



2025 **Budget**

Estimates of
National Expenditure



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2025

**National Treasury
Republic of South Africa**



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For more information, contact:

Communications Directorate
National Treasury
Private Bag X115
Pretoria
0001
South Africa
Tel: +27 12 315 5944
E-mail: media@treasury.gov.za

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

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Foreword

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

Consolidated government spending is projected to increase at an average annual rate of 5.8 per cent, from R2.4 trillion in 2024/25 to R2.84 trillion in 2027/28. Notably, an estimated 60.9 per cent of total non-interest spending over the next 3 years is allocated to supporting the social wage through grants, unemployment insurance and compensation for workplace disability. The state also operates various public employment programmes, spending on which is set to increase by R4.5 billion in 2025/26, while a further R15.6 billion is provisionally allocated over the medium term.

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

No new reductions are proposed over the period ahead. Rather, to address new and persistent spending pressures, the 2025 Budget proposes a significant increase in revenue collection, which includes a 2 per cent VAT increase to 17 per cent. This is aimed at funding critical frontline services such as education, health, security and commuter rail services. The 2025 Budget also covers other spending pressures through additional allocations amounting to R252.6 billion over the MTEF period. Included in this are provisional allocations of R75.6 billion for frontline service delivery departments.

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

The 2025 Budget lays the foundation for sustainable growth by addressing immediate spending pressures while prioritising investments in infrastructure and the provision of social support. It strikes a delicate balance between expenditure and revenue adjustments to stabilise the economy while providing important social assistance to those in need.



Dr Duncan Pieterse
Director-General: National Treasury

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** These are government components within votes*

Introduction

The Minister of Finance is required by section 27(1) of the Public Finance Management Act (1999) to table the national budget in Parliament each year. The authorisation to spend funds allocated in the budget is sought through the tabling of the Appropriation Bill, which sets out the proposed amounts to be appropriated from the National Revenue Fund for the first year of the medium-term expenditure framework (MTEF) period, also referred to in this publication as the medium term, the next 3 years or the period ahead. The Appropriation Bill is divided into segments called votes, which represent the allocations to national government departments, including government components, by programme and main economic classification¹ for the first year of the MTEF period (2025/26).

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

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

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

National macro organisation of government

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

Budgeting by function

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

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

subject-specific discussions that target service delivery requirements and policy priorities.

For example, the Department of Cooperative Governance falls under 3 function groups. The department's *Community Work Programme* programme is categorised under the economic development function group; the *National Disaster Management Centre* programme, the local government equitable share and the local and provincial conditional grants are categorised under community development; and the department's other programmes and subprogrammes are categorised under general public services. Section 7 of the MTEF technical guidelines², which were issued to institutions at the start of the budget determination process, provides a composition of function groups in terms of technical groups (function sub-groups), as well as departments and institutions.

A budget that supports growth-enhancing reforms

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

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

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

Budget proposals forwarded by institutions were examined within function groups. This led to the presentation of recommendations to the technical committee on the budget, which is constituted by the directors-general of departments representing various government clusters. The committee considered the trade-offs and priorities for government as a whole and forwarded its recommendations to the Ministers' Committee on the Budget for endorsement. The recommendations, which formed the basis for the fiscal framework, the division of revenue across the 3 spheres of government and the details of allocations tabled in the 2024 Medium-term Budget Policy Statement and for the 2025 Budget, were ultimately approved by Cabinet through its endorsement of the fiscal framework.

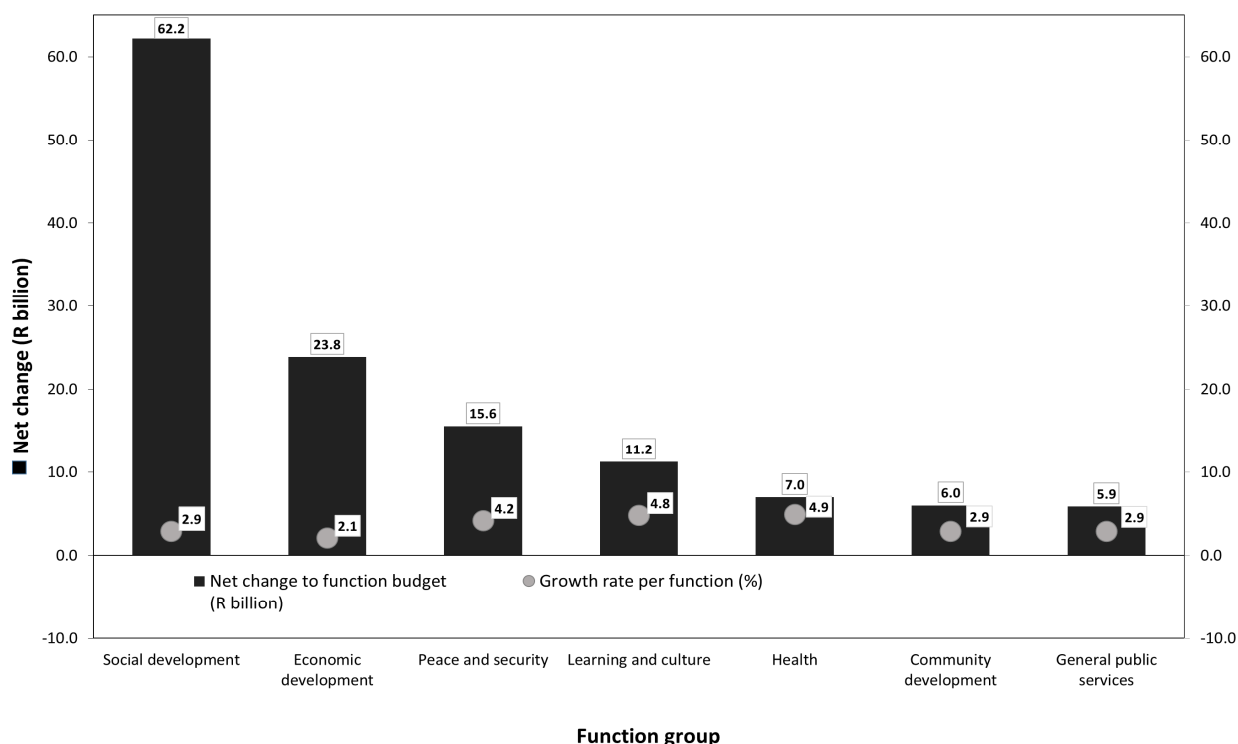
Composition of changes to government spending by function

Consolidated expenditure³ amounts to a projected R8.2 trillion over the MTEF period (R2.6 trillion in 2025/26, R2.7 trillion in 2026/27 and R2.9 trillion in 2027/28). It is expected to grow by 1.2 per cent in real terms over the MTEF period. Main budget expenditure is set to increase from R2.2 trillion in 2024/25 to R2.6 trillion in 2027/28, at an average annual rate of 1.2 per cent in real terms. The effects on main budget spending per function group arising from the 2025 Budget are shown in Figure 1.1 alongside spending growth rates.

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

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

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



The changes are summarised below:

- Social development:** The R62.2 billion net increase is attributed to the extension of social relief of distress related to the COVID-19 pandemic by one more year, resulting in an increase of R34.9 billion in 2025/26. An additional R300 million is allocated to administer these funds in 2025/26. Social assistance grants are increased above inflation to offset the effects of anticipated revenue adjustments. As such, the *child support grant* is increased by R12.2 billion, the *old age grant* by R8 billion, the *disability grant* by R2 billion, grant-in-aid by R513 million and the *care dependency grant* by R332.6 million. The National Youth Development Agency receives R549.8 million in 2025/26 for the public employment programme. Transfers for the provincial equitable share in this function increase by a cumulative R395.4 million over the medium term.
- Economic development:** The R23.8 billion net increase for this function is mainly the result of increases over the MTEF period of R16.6 billion on the transfer to the South African National Roads Agency for debt repayment and the maintenance backlog for the Gauteng freeway improvement project. The Water Trading Entity receives R3.2 billion for the second phase of the Olifants management model programme. The Industrial Development Corporation is allocated R1.3 billion in 2025/26 for the Social Employment Fund.
- Peace and security:** The R15.6 billion net increase relates to increases of R7 billion to goods and services budgets and R4.4 billion to compensation of employees, mostly for carry-through costs related to the deployment of South African National Defence Force troops in the Democratic Republic of the Congo and the implementation of the 2025 public sector wage agreement. The Border Management Authority receives R909 million for infrastructure-related projects for ports of entry and the borderline, and the Electoral Commission is allocated R885 million in 2026/27 for the 2026 local government elections. The newly established Information Regulator receives R424.2 million over the medium term as a transfer.
- Learning and culture:** The net increase of R11.2 billion over the MTEF period is mainly due to an increase of R8 billion in the provincial equitable share, mostly for the implementation of the 2025 public sector wage agreement, and R1.2 billion in 2025/26 for the teacher assistants programme. The *education infrastructure grant* receives R5.3 billion, while allocations to the indirect component of the *school infrastructure backlogs grant* is reduced by R3.4 billion as it is phased out and incorporated into the *education infrastructure grant*. The *TVET infrastructure and efficiency grant* increases by R218.2 million in 2026/27 and R678.2 million in 2027/28. Transfers to sector education and training authorities over the period ahead are reduced by R2.4 billion and transfers to the National Skills Fund are reduced by R591.1 million.

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

Baseline adjustments by function and vote

In the following tables, adjustments to main budget non-interest expenditure over the MTEF period are presented by function and for each vote within the function. The estimated function split of the changes in the provincial equitable share⁴, where relevant, is also shown in the tables as provinces have key service delivery mandates aligned with the functions they share with national departments.

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

Social development

This function supports poverty reduction through social grants and welfare services, providing risk benefits through social insurance; development initiatives, empowerment programmes and gender equality initiatives; and advocacy for children, women, young people, the elderly and people with disabilities. It is allocated R331 billion in 2025/26, R310.7 billion in 2026/27 and R325.9 billion in 2027/28. The net increase in the function's baseline is R62.2 billion (6.9 per cent), from R905.4 billion in the 2024 MTEF period to R967.6 billion in the 2025 MTEF period.

Table 1.1 Social development

| Function ⁱ by vote | 2025/26 | 2026/27 | 2027/28 ⁱⁱ | MTEF total |
|--|------------------|------------------|-----------------------|------------------|
| R million | | | | |
| 2024 MTEF function baselineⁱⁱⁱ | 288 376.2 | 301 698.4 | 315 329.7 | 905 404.3 |
| 2025 MTEF function baselineⁱⁱⁱ | 331 020.3 | 310 697.7 | 325 868.5 | 967 586.5 |
| Annual growth rate (percentage) | 10.0% | -6.1% | 4.9% | 2.9% |
| Net change from the 2024 baseline (percentage) | 14.8% | 3.0% | 3.3% | 6.9% |
| Social Development | 41 330.5 | 7 890.8 | 8 868.3 | 58 089.6 |
| Social relief of distress | 34 869.2 | – | – | 34 869.2 |
| Social assistance grants: Child support | 3 167.9 | 4 071.2 | 4 580.5 | 11 819.6 |
| Social assistance grants: Old age | 2 151.2 | 2 745.7 | 3 082.6 | 7 979.4 |
| Social assistance grants: Disability | 539.9 | 689.1 | 773.6 | 2 002.5 |
| Social assistance grants: Grant-in-aid | 138.3 | 176.5 | 198.2 | 513.0 |
| Social assistance grants: Care dependency | 89.7 | 114.4 | 128.5 | 332.6 |
| South African Social Security Agency: Administration of social relief of distress | 300.0 | – | – | 300.0 |

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

Table 1.1 Social development (continued)

| Function ⁱ by vote | 2025/26 | 2026/27 | 2027/28 ⁱⁱ | MTEF total |
|---|-----------------|----------------|-----------------------|-----------------|
| R million | | | | |
| Social assistance grants: Foster care | 69.5 | 88.7 | 99.6 | 257.7 |
| Compensation of employees | 15.2 | 25.3 | 33.4 | 73.9 |
| South African Social Security Agency: Fraud investigations | -2.0 | -5.0 | -5.0 | -12.0 |
| Goods and services | -8.2 | -15.1 | -22.9 | -46.2 |
| National Treasury | 737.4 | 1 086.4 | 1 647.3 | 3 471.1 |
| Post-retirement medical scheme | 569.6 | 939.9 | 1 513.5 | 3 023.0 |
| Provincial equitable share: Compensation of employees | 123.1 | 133.0 | 139.3 | 395.4 |
| Injury on duty | 122.6 | 113.0 | 102.5 | 338.1 |
| Other benefits | 8.6 | 4.8 | 3.1 | 16.5 |
| Foreign governments and international organisations: United Kingdom tax | – | -0.1 | -0.1 | -0.2 |
| Other benefits: Ex-service personnel | -1.1 | -1.4 | -1.4 | -3.9 |
| Pension benefits: President of South Africa | -3.4 | -3.6 | -3.7 | -10.8 |
| South African citizen force | -21.7 | -21.8 | -31.8 | -75.3 |
| Special pensions | -25.4 | -39.9 | -34.8 | -100.1 |
| Political Office Bearers Pension Fund | -34.9 | -37.5 | -39.2 | -111.5 |
| Women, Youth and Persons with Disabilities | 576.3 | 22.1 | 23.1 | 621.5 |
| National Youth Development Agency | 549.8 | – | – | 549.8 |
| Goods and services | 15.8 | 20.9 | 21.8 | 58.5 |
| Goods and services: G20 presidency | 5.3 | – | – | 5.3 |
| Machinery and equipment | 4.2 | – | – | 4.2 |
| Compensation of employees | 1.2 | 1.2 | 1.3 | 3.7 |
| Net change to function baseline | 42 644.1 | 8 999.3 | 10 538.8 | 62 182.2 |

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

Learning and culture

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

Table 1.2 Learning and culture

| Function ⁱ by vote | 2025/26 | 2026/27 | 2027/28 ⁱⁱ | MTEF total |
|---|------------------|------------------|-----------------------|--------------------|
| R million | | | | |
| 2024 MTEF function baselineⁱⁱⁱ | 472 350.1 | 496 040.3 | <i>519 503.9</i> | <i>1 487 894.3</i> |
| 2025 MTEF function baselineⁱⁱⁱ | 477 477.1 | 499 543.1 | 522 110.2 | 1 499 130.5 |
| Annual growth rate (percentage) | 5.3% | 4.6% | 4.5% | 4.8% |
| Net change from the 2024 baseline (percentage) | 1.1% | 0.7% | <i>0.5%</i> | <i>0.8%</i> |
| Basic Education | 1 474.6 | 1 267.3 | 18.2 | 2 760.1 |
| Education infrastructure grant | 1 051.5 | 2 474.7 | 1 739.3 | 5 265.5 |
| Basic education schools employment initiative: Teacher assistants: Goods and services | 410.0 | – | – | 410.0 |
| Goods and services | 53.8 | 138.7 | 149.3 | 341.8 |
| Early childhood development grant | 0.3 | 100.3 | 110.3 | 210.9 |
| Compensation of employees | 0.5 | 13.5 | 14.1 | 28.2 |
| National school nutrition programme grant | 4.5 | 4.8 | 5.0 | 14.3 |
| Learners with profound intellectual disabilities grant | 1.7 | 1.9 | 1.9 | 5.5 |

Table 1.2 Learning and culture (continued)

| Functionⁱ by vote | | | | |
|---|----------------|----------------|-----------------------------|-------------------|
| R million | 2025/26 | 2026/27 | 2027/28ⁱⁱ | MTEF total |
| HIV and AIDS (life skills education) grant | 0.8 | 0.9 | 0.9 | 2.7 |
| Maths, science and technology grant | 0.1 | 0.1 | 0.1 | 0.4 |
| Machinery and equipment | -5.1 | -1.1 | 3.2 | -3.1 |
| Buildings and other fixed structures | -3.0 | -2.0 | -3.0 | -8.0 |
| School infrastructure backlogs grant: | | | | |
| Compensation of employees | 5.1 | -7.6 | -7.9 | -10.4 |
| Interest and rent on land | -0.6 | -4.4 | -8.5 | -13.5 |
| National Student Financial Aid Scheme | -40.0 | -40.0 | -40.0 | -120.0 |
| School infrastructure backlogs grant: Goods and services | -105.0 | -339.4 | -407.0 | -851.3 |
| School infrastructure backlogs grant: Buildings | 100.0 | -1 073.2 | -1 539.8 | -2 512.9 |
| Higher Education and Training | -390.4 | -454.6 | -228.8 | -1 073.8 |
| TVET infrastructure and efficiency grant | - | 218.2 | 678.2 | 896.4 |
| Compensation of employees | 188.0 | 200.7 | 210.1 | 598.8 |
| University infrastructure and efficiency grant | - | 87.8 | 272.8 | 360.6 |
| Goods and services | 2.1 | 5.5 | 5.5 | 13.1 |
| Machinery and equipment | 5.2 | 2.2 | 2.5 | 10.0 |
| Software and other intangible assets | 1.0 | 1.0 | 1.0 | 3.0 |
| National Skills Fund | -117.3 | -194.0 | -279.8 | -591.1 |
| Sector education and training authorities | -469.3 | -776.0 | -1 119.2 | -2 364.5 |
| National Treasury | 3 682.5 | 2 679.1 | 2 805.5 | 9 167.0 |
| Provincial equitable share: Compensation of employees | 2 492.5 | 2 679.1 | 2 805.5 | 7 977.0 |
| Provincial equitable share: Non-compensation of employees | 1 190.0 | - | - | 1 190.0 |
| Sport, Arts and Culture | 360.3 | 11.0 | 11.5 | 382.8 |
| Community library services grant: Current | 34.3 | 125.9 | 319.4 | 479.5 |
| National Film and Video Foundation | 230.0 | - | - | 230.0 |
| National Arts Council | 117.0 | - | - | 117.0 |
| Compensation of employees | 14.7 | 15.7 | 16.3 | 46.6 |
| Goods and services | 10.4 | 13.5 | 15.1 | 39.0 |
| Various institutions: Mzansi golden economy (community arts development) | 20.2 | 21.1 | 22.1 | 63.4 |
| Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy) | 8.2 | 8.6 | 8.9 | 25.7 |
| Buildings and other fixed structures | 1.3 | 12.7 | 8.0 | 22.0 |
| Saigen speech-to-text software | 1.9 | 2.3 | 3.5 | 7.7 |
| Various institutions: Mzansi golden economy (touring ventures) | 4.0 | 4.1 | 4.4 | 12.5 |
| Arts and culture industries: Local market development and promotion | 2.0 | 2.0 | 2.0 | 6.0 |
| Human languages technologies projects | 2.2 | 2.0 | 1.0 | 5.2 |
| National Youth Development Agency | 1.4 | 1.4 | 1.4 | 4.1 |
| Mzansi golden economy: Public art | 2.3 | 2.5 | 2.6 | 7.4 |
| Mass participation and sport development grant | 0.9 | 0.9 | 1.0 | 2.7 |
| Various institutions: Mzansi golden economy (artists in schools) | 0.3 | 0.3 | 0.4 | 1.0 |
| African Union Sports Council Region 5 | 0.1 | 0.1 | 0.1 | 0.3 |
| Commonwealth Foundation | 0.1 | 0.1 | 0.1 | 0.3 |
| United Nations Education, Scientific and Cultural Organisation | 0.0 | 0.0 | 0.0 | 0.1 |
| Arts and culture industries: Local market development and promotion | -1.0 | -1.0 | -1.0 | -3.0 |
| Various institutions: Mzansi golden economy (artists in schools) | -1.5 | -1.6 | -1.6 | -4.7 |
| Mzansi golden economy: Public art | -1.2 | -1.3 | -1.3 | -3.8 |
| Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy) | -2.4 | -2.5 | -2.6 | -7.5 |
| Mzansi golden economy: Art bank resources | -3.0 | -3.1 | -3.3 | -9.4 |

Table 1.2 Learning and culture (continued)

| Function ⁱ by vote | 2025/26 | 2026/27 | 2027/28 ⁱⁱ | MTEF total |
|--|----------------|----------------|-----------------------|-----------------|
| R million | | | | |
| Human languages technologies projects (Council for Scientific and Industrial Research) | -4.1 | -4.3 | -4.5 | -12.9 |
| Arts and culture industries: Local market development and promotion | -10.7 | -9.9 | -14.1 | -34.6 |
| KwaZulu-Natal Museum: Pietermaritzburg | -10.9 | -11.7 | -12.1 | -34.7 |
| Heritage assets | -4.1 | -22.6 | -15.5 | -42.2 |
| Various institutions: Mzansi golden economy (cultural events) | -23.1 | -24.1 | -25.2 | -72.4 |
| Community library services grant: Capital | -28.6 | -119.8 | -313.0 | -461.3 |
| Net change to function baseline | 5 127.0 | 3 502.8 | 2 606.3 | 11 236.2 |

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

Health

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

Table 1.3 Health

| Function ⁱ by vote | 2025/26 | 2026/27 | 2027/28 ⁱⁱ | MTEF total |
|--|------------------|------------------|-----------------------|------------------|
| R million | | | | |
| 2024 MTEF function baselineⁱⁱⁱ | 272 929.1 | 286 409.4 | <i>299 494.5</i> | <i>858 833.1</i> |
| 2025 MTEF function baselineⁱⁱⁱ | 275 530.6 | 288 531.4 | 301 740.7 | 865 802.6 |
| Annual growth rate (percentage) | 5.5% | 4.7% | 4.6% | 4.9% |
| Net change from the 2024 baseline (percentage) | 1.0% | 0.7% | <i>0.7%</i> | <i>0.8%</i> |
| Defence (military health support programme) | 43.1 | 45.2 | 47.5 | 135.8 |
| Compensation of employees | 42.0 | 44.0 | 38.1 | 124.1 |
| Goods and services | 11.2 | 9.3 | 17.6 | 38.1 |
| Machinery and equipment | -1.3 | -0.1 | 1.5 | 0.1 |
| Software and other intangible assets | 0.0 | 0.0 | 0.0 | -0.1 |
| St John Ambulance Brigade | -0.4 | -0.4 | -0.4 | -1.2 |
| Employee social benefits | -8.5 | -7.6 | -9.2 | -25.3 |
| Health | 1 110.9 | 530.2 | 579.0 | 2 220.1 |
| National health insurance indirect grant: Buildings and other fixed structures | 858.0 | 259.0 | 0.0 | 1 117.0 |
| Health facility revitalisation grant | 3.0 | 3.3 | 298.4 | 304.7 |
| District health programmes grant: Comprehensive HIV/AIDS component | 84.2 | 90.3 | 94.6 | 269.1 |
| National tertiary services grant | 75.6 | 81.1 | 85.0 | 241.7 |
| Human resources and training grant | 52.2 | 56.0 | 58.6 | 166.9 |
| District health programmes grant: District health component | 26.8 | 28.7 | 30.1 | 85.5 |
| Compensation of employees | 10.2 | 10.8 | 11.3 | 32.2 |
| National health insurance indirect grant: Health systems component (central chronic medicines dispensing and distribution) | 6.5 | 7.6 | 8.6 | 22.7 |
| National health insurance grant | 4.5 | 4.8 | 5.0 | 14.3 |
| National health insurance indirect grant: Compensation of employees | 0.0 | 0.0 | 0.0 | 0.1 |
| Goods and services | -10.2 | -11.4 | -12.6 | -34.2 |

Table 1.3 Health (continued)

| Function ⁱ by vote | | | | |
|---|----------------|----------------|-----------------------|----------------|
| R million | 2025/26 | 2026/27 | 2027/28 ⁱⁱ | MTEF total |
| National Treasury | 1 447.5 | 1 546.6 | 1 619.6 | 4 613.7 |
| Provincial equitable share: Compensation of employees | 1447.5 | 1546.6 | 1619.6 | 4 613.7 |
| Net change to function baseline | 2 601.4 | 2 122.0 | 2 246.1 | 6 969.6 |

i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.

ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.

iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

Peace and security

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

Table 1.4 Peace and security

| Function ⁱ by vote | | | | |
|---|------------------|------------------|-----------------------|------------------|
| R million | 2025/26 | 2026/27 | 2027/28 ⁱⁱ | MTEF total |
| 2024 MTEF function baselineⁱⁱⁱ | 252 202.2 | 263 720.2 | <i>275 641.5</i> | <i>791 563.8</i> |
| 2025 MTEF function baselineⁱⁱⁱ | 257 000.6 | 269 892.8 | 280 246.5 | 807 139.8 |
| Annual growth rate (percentage) | 3.7% | 5.0% | 3.8% | 4.2% |
| Net change from the 2024 baseline (percentage) | 1.9% | 2.3% | 1.7% | 2.0% |
| Civilian Secretariat for the Police Service | 9.2 | 10.3 | 11.3 | 30.8 |
| Compensation of employees | 9.1 | 10.2 | 11.2 | 30.5 |
| Employee social benefits | 0.1 | 0.1 | 0.1 | 0.2 |
| Correctional Services | 232.3 | 250.7 | 262.6 | 745.6 |
| Compensation of employees | 226.9 | 245.2 | 256.9 | 729.0 |
| Machinery and equipment | 8.7 | 5.6 | 5.6 | 19.9 |
| Judicial Inspectorate for Correctional Services | 0.8 | 0.9 | 0.9 | 2.6 |
| Biological assets | 0.7 | 0.7 | 0.8 | 2.2 |
| Buildings and other fixed structures | 0.1 | 0.0 | 0.0 | 0.1 |
| Goods and services | -4.9 | -1.7 | -1.5 | -8.1 |
| Defence | 2 122.1 | 2 235.3 | 1 834.3 | 6 191.7 |
| Compensation of employees | 1 008.5 | 1 093.1 | 932.1 | 3 033.7 |
| Goods and services | 725.9 | 746.3 | 488.8 | 1 961.0 |
| Special defence account | 348.0 | 377.4 | 344.2 | 1 069.6 |
| Machinery and equipment | 50.0 | 39.1 | 72.0 | 161.2 |
| Safety and Security Sector Education and Training Authority | 3.5 | 4.1 | 4.5 | 12.1 |
| Buildings and other fixed structures | 3.4 | -5.7 | 6.4 | 4.1 |
| Specialised military assets | 0.2 | 0.5 | 0.5 | 1.2 |
| Biological assets | 0.1 | 0.1 | 0.0 | 0.2 |
| Castle Control Board | 0.0 | 0.0 | -0.2 | -0.2 |
| Software and other intangible assets | 0.8 | -0.6 | -0.5 | -0.3 |
| Communication | -0.4 | -0.4 | -0.4 | -1.1 |
| Employee social benefits | -17.1 | -8.5 | 3.0 | -22.6 |
| Armaments Corporation of South Africa | -0.9 | -10.2 | -16.0 | -27.1 |
| Home Affairs | 321.2 | 1 235.4 | 369.5 | 1 926.1 |
| Border Management Authority | 280.0 | 306.0 | 323.0 | 909.0 |
| Electoral Commission | 0.0 | 885.0 | 0.0 | 885.0 |
| Compensation of employees | 41.2 | 44.4 | 46.5 | 132.1 |
| Independent Police Investigative Directorate | 41.1 | 42.2 | 43.0 | 126.3 |
| Compensation of employees | 41.1 | 42.2 | 43.0 | 126.3 |

Table 1.4 Peace and security (continued)

| Function ⁱ by vote | 2025/26 | 2026/27 | 2027/28 ⁱⁱ | MTEF total |
|---|----------------|----------------|-----------------------|-----------------|
| R million | | | | |
| Justice and Constitutional Development | 203.3 | 223.3 | 197.5 | 624.2 |
| Information Regulator | 135.7 | 141.0 | 147.4 | 424.2 |
| Compensation of employees | 30.1 | 35.9 | 37.8 | 103.9 |
| South African Human Rights Commission | 5.0 | 8.0 | 10.0 | 23.0 |
| Safety and Security Sector Education and Training Authority | 7.1 | 7.4 | 7.8 | 22.3 |
| Buildings and other fixed structures | 2.5 | 2.7 | 0.8 | 6.0 |
| Claims against the state | 1.5 | 1.5 | 1.5 | 4.5 |
| Software and other intangible assets | 0.3 | 0.3 | 0.3 | 0.9 |
| Employee social benefits | -1.9 | -2.0 | -1.5 | -5.3 |
| Machinery and equipment | -4.1 | -5.7 | -0.5 | -10.3 |
| Goods and services | 7.1 | 9.1 | -34.2 | -18.1 |
| Military Veterans | -58.7 | -63.7 | -68.6 | -191.0 |
| Compensation of employees | 3.0 | 5.2 | 7.5 | 15.7 |
| Goods and services | 1.1 | -0.9 | -2.5 | -2.2 |
| Machinery and equipment | -2.8 | -3.0 | -3.7 | -9.5 |
| Heritage assets | -3.0 | -3.4 | -3.6 | -10.0 |
| Military veterans' benefits | -57.0 | -61.6 | -66.4 | -185.0 |
| National Treasury | 146.4 | 154.5 | 164.3 | 465.2 |
| Financial Intelligence Centre: Operations | 38.5 | 38.6 | 42.0 | 119.1 |
| Provincial equitable share: Compensation of employees | 70.1 | 75.6 | 79.1 | 224.8 |
| Secret Services: Operations | 37.8 | 40.4 | 43.1 | 121.2 |
| Office of the Chief Justice | 259.5 | 288.6 | 332.7 | 880.8 |
| Compensation of employees | 154.8 | 191.3 | 232.0 | 578.1 |
| Goods and services | 116.3 | 124.4 | 143.0 | 383.7 |
| Machinery and equipment | 35.2 | 18.3 | 1.0 | 54.4 |
| Employee social benefits | -0.8 | -0.7 | -0.4 | -2.0 |
| Judges' salaries | -46.0 | -44.6 | -42.8 | -133.4 |
| Police | 1 522.0 | 1 795.9 | 1 458.4 | 4 776.3 |
| Goods and services | 1 532.8 | 1 600.0 | 1 508.6 | 4 641.4 |
| Buildings and other fixed structures | 150.0 | 150.0 | 150.0 | 450.0 |
| Machinery and equipment | 21.4 | 5.9 | -0.6 | 26.8 |
| Compensation of employees | -182.2 | 40.0 | -199.7 | -341.8 |
| Net change to function baseline | 4 798.4 | 6 172.6 | 4 605.0 | 15 576.0 |

i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.

ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.

iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

General public services

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

Table 1.5 General public services

| Function ⁱ by vote | 2025/26 | 2026/27 | 2027/28 ⁱⁱ | MTEF total |
|--|-----------------|-----------------|-----------------------|------------------|
| R million | | | | |
| 2024 MTEF function baselineⁱⁱⁱ | 71 416.5 | 73 228.5 | 76 519.2 | 221 164.1 |
| 2025 MTEF function baselineⁱⁱⁱ | 72 858.8 | 75 409.3 | 78 749.2 | 227 017.2 |
| Annual growth rate (percentage) | 0.8% | 3.5% | 4.4% | 2.9% |
| Net change from the 2024 baseline (percentage) | 2.0% | 3.0% | 2.9% | 2.6% |
| Cooperative Governance | -11.9 | -12.4 | -13.0 | -37.2 |
| Goods and services | 100.6 | 105.3 | 109.9 | 315.8 |
| Compensation of employees | 38.1 | 40.0 | 41.9 | 120.1 |
| Commonwealth Local Government Forum | 0.4 | 0.4 | 0.5 | 1.3 |
| Vehicle licences | 0.1 | 0.1 | 0.1 | 0.2 |
| Municipal systems improvement grant | -151.1 | -158.2 | -165.3 | -474.6 |
| Government Communication and Information System | 51.7 | 2.9 | 3.1 | 57.7 |
| Goods and services | 26.5 | 1.1 | 1.0 | 28.5 |
| Media Development and Diversity Agency | 21.3 | 0.0 | 0.0 | 21.3 |
| Compensation of employees | 2.8 | 2.9 | 3.1 | 8.8 |
| Machinery and equipment | 1.8 | -0.3 | -0.2 | 1.3 |
| Goods and services | -0.1 | -0.1 | -0.1 | -0.2 |
| Employee social benefits | -0.6 | -0.7 | -0.7 | -2.0 |
| International Relations and Cooperation | 254.9 | 66.9 | 31.7 | 353.5 |
| Goods and services | 226.5 | 36.6 | 0.0 | 263.1 |
| Compensation of employees | 28.4 | 30.3 | 31.7 | 90.4 |
| National School of Government | 0.6 | 0.6 | 0.6 | 1.8 |
| Compensation of employees | 0.6 | 0.6 | 0.6 | 1.8 |
| National Treasury | 747.4 | 1 650.7 | 1 657.9 | 4 056.0 |
| South African Revenue Service: Operations | 28.0 | 1 000.0 | 1 000.0 | 2 028.0 |
| South African Revenue Service: Machinery and equipment | 500.0 | 500.0 | 500.0 | 1 500.0 |
| Provincial equitable share: Compensation of employees | 149.3 | 160.0 | 167.6 | 476.9 |
| Compensation of employees | 101.0 | 130.0 | 136.4 | 367.4 |
| Goods and services: Deputy minister | 2.8 | 2.9 | 3.1 | 8.7 |
| Collaborative Africa Budget Reform Initiative | 0.3 | 0.2 | 0.1 | 0.6 |
| Regional Technical Assistance Centre for Southern Africa | -0.3 | -0.2 | -0.1 | -0.6 |
| Cooperative Banks Development Agency | -17.8 | -18.9 | -19.7 | -56.4 |
| Goods and services | 27.0 | -69.5 | -86.8 | -129.3 |
| Common Monetary Area compensation | -42.8 | -53.8 | -42.6 | -139.2 |
| Parliament | 204.2 | 279.0 | 364.1 | 847.3 |
| Compensation of employees | 204.2 | 279.0 | 364.1 | 847.3 |
| Planning, Monitoring and Evaluation | 38.8 | 32.7 | 34.3 | 105.8 |
| Compensation of employees | 20.1 | 21.1 | 22.0 | 63.2 |
| Goods and services | 20.7 | 13.9 | 14.6 | 49.2 |
| Buildings and other fixed structures | -0.1 | -0.1 | -0.1 | -0.4 |
| Machinery and equipment | -1.9 | -2.1 | -2.2 | -6.2 |
| Public Service and Administration | 2.9 | 3.1 | 3.2 | 9.2 |
| Compensation of employees | 2.7 | 2.8 | 2.9 | 8.4 |
| Centre for Public Service Innovation | 0.3 | 0.3 | 0.3 | 0.8 |
| Public Service Commission | 2.0 | 2.1 | 2.2 | 6.2 |
| Compensation of employees | 2.0 | 2.1 | 2.2 | 6.2 |
| Machinery and equipment | 0.6 | 0.6 | 0.6 | 1.8 |
| Employee social benefits | 0.1 | 0.1 | 0.1 | 0.2 |
| Goods and services | -0.7 | -0.7 | -0.7 | -2.0 |
| Public Works and Infrastructure | 24.0 | 25.8 | 30.8 | 80.6 |
| Goods and services | 14.6 | 16.6 | 18.4 | 49.7 |
| Compensation of employees | 9.1 | 8.9 | 12.1 | 30.1 |
| Machinery and equipment | 0.2 | 0.3 | 0.2 | 0.8 |
| Statistics South Africa | 16.8 | 18.0 | 18.8 | 53.6 |
| Compensation of employees | 16.8 | 18.0 | 18.8 | 53.6 |
| Machinery and equipment | 3.0 | 2.4 | 2.7 | 8.1 |
| Software and other intangible assets | 0.5 | 0.5 | 0.4 | 1.4 |
| Employee social benefits | 0.0 | -0.1 | -0.1 | -0.2 |
| Goods and services | -3.5 | -2.9 | -3.0 | -9.3 |

Table 1.5 General public services (continued)

| Function ⁱ by vote | 2025/26 | 2026/27 | 2027/28 ⁱⁱ | MTEF total |
|--|----------------|----------------|-----------------------|----------------|
| R million | | | | |
| The Presidency | 110.1 | 110.4 | 95.3 | 315.8 |
| Compensation of employees | 85.4 | 84.6 | 88.2 | 258.2 |
| Goods and services | 24.7 | 25.8 | 7.1 | 57.6 |
| Traditional Affairs | 0.9 | 0.9 | 1.0 | 2.8 |
| Compensation of employees | 0.9 | 0.9 | 1.0 | 2.8 |
| Net change to function baseline | 1 442.3 | 2 180.8 | 2 230.0 | 5 853.1 |

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

Community development

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

Table 1.6 Community development

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

Table 1.6 Community development (continued)

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

i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.

ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.

iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

Economic development

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

Table 1.7 Economic development

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

Table 1.7 Economic development (continued)

| Function¹ by vote | | | | |
|---|----------------|----------------|-----------------------------|-------------------|
| R million | 2025/26 | 2026/27 | 2027/28ⁱⁱ | MTEF total |
| Employment and Labour | 376.1 | 27.7 | 29.1 | 433.0 |
| Government Technical Advisory Centre: National pathway network management (public employment programme) | 250.0 | – | – | 250.0 |
| Compensation of employees | 66.1 | 27.7 | 29.1 | 123.0 |
| Industrial Development Corporation | 45.0 | – | – | 45.0 |
| Goods and services | 22.1 | 0.6 | 0.6 | 23.2 |
| African Regional Labour Administration Centre | 0.3 | 0.3 | 0.3 | 0.8 |
| Machinery and equipment | -3.1 | -0.6 | -0.6 | -4.2 |
| International Labour Organisation | -4.3 | -0.3 | -0.3 | -4.8 |
| Forestry, Fisheries and the Environment | 157.8 | 156.5 | 163.8 | 478.1 |
| Goods and services | 210.5 | 197.8 | 203.8 | 612.2 |
| Compensation of employees | 55.8 | 58.9 | 61.8 | 176.4 |
| Marine Living Resources Fund | 9.0 | 9.3 | 9.7 | 27.9 |
| Interest and rent on land | 5.3 | 8.1 | 9.1 | 22.5 |
| Software and other intangible assets | -0.8 | 1.9 | 1.5 | 2.6 |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 |
| Employee social benefits | -0.5 | -0.5 | -0.5 | -1.6 |
| Convention on the Conservation of Antarctic Marine Living Resources | -1.0 | -0.5 | -0.3 | -1.8 |
| Machinery and equipment | -30.4 | -28.5 | -29.2 | -88.1 |
| Buildings and other fixed structures | -90.1 | -90.0 | -92.0 | -272.1 |
| Land Reform and Rural Development | -5.2 | -3.5 | -13.0 | -21.7 |
| Compensation of employees | 24.8 | 26.5 | 27.0 | 78.3 |
| Goods and services | -30.0 | -30.0 | -40.0 | -100.0 |
| Mineral and Petroleum Resources | 8.0 | 8.6 | 9.0 | 25.5 |
| Compensation of employees | 8.0 | 8.6 | 9.0 | 25.5 |
| National Treasury | 149.3 | 160.2 | 167.8 | 477.4 |
| Goods and services | 15.0 | 14.4 | 13.2 | 42.6 |
| Various institutions: Employment Creation Facilitation Fund | -15.0 | -14.4 | -13.2 | -42.6 |
| Provincial equitable share: Compensation of employees | 149.3 | 160.2 | 167.8 | 477.4 |
| Public Works and Infrastructure | -305.6 | -333.3 | -355.3 | -994.2 |
| Expanded public works programme integrated grant for provinces | 311.6 | 325.9 | 340.6 | 978.1 |
| Compensation of employees | 4.8 | 4.4 | 1.0 | 10.2 |
| Commonwealth War Graves Commission | 3.0 | 3.0 | 3.0 | 9.0 |
| Construction Education and Training Authority | -0.0 | -0.0 | -0.0 | -0.1 |
| Goods and services | -26.1 | -27.3 | -28.5 | -82.0 |
| Property Management Trading Entity | -289.1 | -315.5 | -333.0 | -937.6 |
| Social sector expanded public works programme incentive grant for provinces | -309.6 | -323.8 | -338.5 | -971.9 |
| Science and Innovation | -25.4 | -26.5 | -27.7 | -79.6 |
| Various institutions: Innovation projects research | 50.0 | 50.0 | – | 100.0 |
| Goods and services | -8.3 | -8.7 | -9.1 | -26.0 |
| Compensation of employees | -17.1 | -17.8 | -18.6 | -53.5 |
| Technology Innovation Agency | -50.0 | -50.0 | – | -100.0 |
| Small Business Development | 373.8 | 388.2 | 405.7 | 1 167.7 |
| Small Enterprise Development Finance Agency | 1 846.2 | 1 951.0 | 2 039.4 | 5 836.6 |
| Various institutions: Product markets | 245.0 | 247.9 | 259.0 | 751.9 |
| Assets assist programme | 219.3 | 217.3 | 227.1 | 663.7 |
| Small Enterprise Development Agency: Cooperatives development support programme | 61.4 | 63.9 | 66.8 | 192.1 |
| Goods and services | 45.2 | 47.2 | 49.4 | 141.8 |
| Compensation of employees | 2.2 | 2.3 | 2.4 | 7.0 |
| Machinery and equipment | 0.5 | 0.5 | 0.4 | 1.4 |

Table 1.7 Economic development (continued)

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

i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.

ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.

iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

Provisional allocations

A net amount of R209.7 billion over the next 3 years is provisionally allocated but not appropriated and will be confirmed for spending once certain requirements have been met. The details of these provisional allocations will be finalised either during the 2025 Adjustments Budget or the 2026 Budget and thereafter allocated to specific votes.

Table 1.8 Provisional allocations

| R million | 2025/26 | 2026/27 | 2027/28 | Total |
|--|---------------|---------------|---------------|----------------|
| Provisional allocations not appropriated | 38 588 | 84 622 | 86 058 | 209 268 |
| Infrastructure Fund not appropriated | – | – | 425 | 425 |
| Total | 38 588 | 84 622 | 86 483 | 209 693 |

An additional R8 billion in 2025/26, R10 billion in 2026/27 and R15 billion in 2027/28 is set aside as a contingency reserve but not allocated in advance. This is to accommodate changes in the economic environment and meet unforeseeable spending pressures.

Overview of expenditure for the MTEF period

The table below shows medium-term expenditure projections in 3 classification categories: consolidated government expenditure, main budget non-interest expenditure and the expenditure ceiling⁵.

Table 1.9 Expenditure for the MTEF period

| R million | 2025/26 | 2026/27 | 2027/28 | Total | Average real growth (%) |
|---|------------------|------------------|------------------|------------------|-------------------------|
| Consolidated government expenditure | 2 600 810 | 2 713 222 | 2 844 726 | 8 158 758 | 1.1% |
| <i>of which</i> | | | | | |
| Debt-service costs | 424 159 | 448 572 | 477 213 | 1 349 944 | |
| Contingency reserve | 8 000 | 10 000 | 15 000 | 33 000 | |
| Main budget non-interest expenditure | 1 908 700 | 1 993 136 | 2 075 643 | 5 977 478 | 1.0% |
| <i>of which</i> | | | | | |
| National government | 917 496 | 914 974 | 949 552 | 2 782 022 | |
| Provincial government | 767 791 | 798 427 | 833 804 | 2 400 022 | |
| Local government | 176 825 | 185 112 | 190 804 | 552 741 | |
| Provisional allocations not appropriated, including the Infrastructure Fund | 38 588 | 84 622 | 86 483 | 209 693 | |
| Contingency reserve | 8 000 | 10 000 | 15 000 | 33 000 | |
| Expenditure ceiling | 1 882 680 | 1 965 310 | 2 045 855 | 5 893 845 | 1.1% |
| <i>of which</i> | | | | | |
| National government | 891 476 | 887 149 | 919 764 | 2 698 389 | |
| Provincial government | 767 791 | 798 427 | 833 804 | 2 400 022 | |
| Local government | 176 825 | 185 112 | 190 804 | 552 741 | |
| Provisional allocations not appropriated, including the Infrastructure Fund | 38 588 | 84 622 | 86 483 | 209 693 | |
| Contingency reserve | 8 000 | 10 000 | 15 000 | 33 000 | |

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

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

Summary tables

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

| R million | Audited outcome | | | Revised estimate | Medium-term estimates | | |
|--|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|--------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Revenue (National Revenue Fund) | | | | | | | |
| Tax revenue (gross) | 1 563 754.2 | 1 686 697.4 | 1 740 869.9 | 1 843 700.9 | 2 032 097.4 | 2 175 929.0 | 2 319 239.3 |
| Departmental and other receipts, and repayments | 46 484.7 | 56 200.7 | 62 944.0 | 41 145.6 | 37 763.2 | 32 500.8 | 32 145.1 |
| Less: Southern African Customs Union payments ¹ | 45 966.2 | 43 683.4 | 79 811.0 | 89 874.1 | 73 552.1 | 77 527.5 | 91 200.8 |
| Total revenue | 1 564 272.8 | 1 699 214.7 | 1 724 002.9 | 1 794 972.4 | 1 996 308.5 | 2 130 902.3 | 2 260 183.7 |
| <i>Percentage of GDP</i> | 24.7% | 25.1% | 24.3% | 24.0% | 24.9% | 25.0% | 24.9% |
| Expenditure | | | | | | | |
| Debt-service costs | 268 071.6 | 308 459.1 | 356 109.9 | 389 560.8 | 424 158.7 | 448 572.1 | 477 213.4 |
| <i>Percentage of GDP</i> | 4.2% | 4.6% | 5.0% | 5.2% | 5.3% | 5.3% | 5.3% |
| Current payments ² | 259 777.1 | 267 036.4 | 271 889.2 | 288 874.0 | 302 750.2 | 316 381.7 | 329 612.0 |
| Transfers and subsidies | 1 271 277.1 | 1 349 450.6 | 1 398 541.8 | 1 447 345.3 | 1 532 510.7 | 1 562 099.9 | 1 625 512.6 |
| Payments for capital assets ² | 14 253.4 | 16 429.0 | 17 245.8 | 16 274.3 | 17 064.1 | 14 464.2 | 14 750.8 |
| Payments for financial assets | 73 900.7 | 67 781.6 | 3 132.3 | 8 233.0 | 9 786.9 | 5 567.6 | 4 284.2 |
| Provisional allocations not appropriated | – | – | – | – | 38 587.7 | 84 621.8 | 86 058.5 |
| Infrastructure Fund not appropriated | – | – | – | – | – | – | 424.9 |
| Total | 1 887 279.9 | 2 009 156.8 | 2 046 918.9 | 2 150 287.3 | 2 324 858.2 | 2 431 707.4 | 2 537 856.5 |
| Contingency reserve | – | – | – | – | 8 000.0 | 10 000.5 | 14 999.6 |
| Total expenditure | 1 887 279.9 | 2 009 156.8 | 2 046 918.9 | 2 150 287.3 | 2 332 858.2 | 2 441 707.9 | 2 552 856.0 |
| <i>Percentage of GDP</i> | 29.8% | 29.7% | 28.9% | 28.8% | 29.1% | 28.7% | 28.1% |
| Main budget balance³ | -323 007.2 | -309 942.1 | -322 916.0 | -355 314.9 | -336 549.8 | -310 805.6 | -292 672.4 |
| <i>Percentage of GDP</i> | -5.1% | -4.6% | -4.6% | -4.8% | -4.2% | -3.6% | -3.2% |
| GDP | 6 325 590.0 | 6 763 456.0 | 7 094 782.0 | 7 477 856.4 | 8 003 790.1 | 8 520 447.3 | 9 083 227.3 |

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

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

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

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

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

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

| Revised Estimate | Medium-term expenditure estimates | | | R million |
|--------------------|-----------------------------------|--------------------|--------------------|--|
| | 2024/25 | 2025/26 | 2026/27 | |
| 629.5 | 739.1 | 769.8 | 784.6 | 1 The Presidency |
| 2 771.0 | 3 067.8 | 2 809.3 | 3 008.7 | 2 Parliament |
| 123 996.2 | 131 129.2 | 136 800.3 | 142 986.6 | 3 Cooperative Governance |
| 760.8 | 820.3 | 805.7 | 842.2 | 4 Government Communication and Information System |
| 12 095.5 | 11 060.0 | 12 463.1 | 12 104.9 | 5 Home Affairs |
| 7 081.2 | 7 090.2 | 7 227.6 | 7 516.3 | 6 International Relations and Cooperation |
| 218.5 | 228.7 | 239.4 | 250.3 | 7 National School of Government |
| 26 316.8 | 27 972.9 | 29 342.5 | 30 520.1 | 8 National Treasury |
| 471.0 | 509.1 | 528.1 | 552.1 | 9 Planning, Monitoring and Evaluation |
| 6 000.2 | 6 669.3 | 6 879.2 | 7 143.1 | 10 Electricity and Energy |
| 511.5 | 564.7 | 591.9 | 618.7 | 11 Public Service and Administration |
| 288.5 | 302.0 | 316.8 | 331.1 | 12 Public Service Commission |
| 7 607.1 | 7 623.0 | 7 961.0 | 8 317.9 | 13 Public Works and Infrastructure |
| 2 646.2 | 2 771.3 | 2 905.6 | 3 037.0 | 14 Statistics South Africa |
| 184.0 | 195.5 | 204.9 | 214.2 | 15 Traditional Affairs |
| 32 635.4 | 35 489.2 | 36 326.0 | 36 662.1 | 16 Basic Education |
| 112 573.5 | 116 441.7 | 122 133.2 | 128 287.6 | 17 Higher Education |
| 62 025.4 | 64 807.2 | 66 927.7 | 70 183.1 | 18 Health |
| 276 242.6 | 298 738.1 | 277 086.5 | 290 237.2 | 19 Social Development |
| 1 018.7 | 1 361.7 | 843.8 | 882.0 | 20 Women, Youth and Persons with Disabilities |
| 156.0 | 172.2 | 181.0 | 189.8 | 21 Civilian Secretariat for the Police Service |
| 27 758.9 | 29 222.0 | 30 567.4 | 31 950.3 | 22 Correctional Services |
| 55 506.6 | 55 940.7 | 58 517.9 | 60 662.2 | 23 Defence |
| 370.6 | 428.6 | 447.8 | 466.9 | 24 Independent Police Investigative Directorate |
| 21 650.2 | 22 737.5 | 23 788.6 | 24 828.3 | 25 Justice and Constitutional Development |
| 812.4 | 878.5 | 916.3 | 955.6 | 26 Military Veterans |
| 1 273.8 | 1 515.1 | 1 609.2 | 1 713.3 | 27 Office of the Chief Justice |
| 113 623.5 | 120 889.9 | 126 628.8 | 131 936.3 | 28 Police |
| 7 871.1 | 7 609.7 | 7 848.8 | 8 212.7 | 29 Agriculture |
| 3 953.2 | 2 545.6 | 2 557.1 | 2 672.8 | 30 Communications and Digital Technologies |
| 3 819.1 | 4 153.1 | 3 983.7 | 4 163.9 | 31 Employment and Labour |
| 8 757.6 | 9 080.7 | 9 496.4 | 9 925.9 | 32 Forestry, Fisheries and the Environment |
| 33 585.1 | 34 042.8 | 33 317.7 | 33 888.1 | 33 Human Settlements |
| 2 910.2 | 2 859.6 | 2 866.8 | 2 996.7 | 34 Mineral and Petroleum Resources |
| 9 439.2 | 9 063.7 | 9 483.6 | 9 912.4 | 35 Science, Technology and Innovation |
| 2 683.1 | 2 918.1 | 3 050.0 | 3 187.9 | 36 Small Business Development |
| 6 090.7 | 6 309.9 | 6 234.8 | 6 516.8 | 37 Sport, Arts and Culture |
| 2 346.9 | 2 434.9 | 2 547.8 | 2 663.0 | 38 Tourism |
| 9 385.9 | 11 071.7 | 10 235.2 | 10 698.1 | 39 Trade, Industry and Competition |
| 85 302.6 | 95 692.1 | 96 397.4 | 95 194.6 | 40 Transport |
| 23 346.8 | 26 678.7 | 24 999.6 | 23 262.8 | 41 Water and Sanitation |
| 9 082.2 | 9 820.6 | 10 336.7 | 10 795.1 | 42 Land Reform and Rural Development |
| 1 105 799.3 | 1 173 646.9 | 1 179 175.1 | 1 221 273.1 | Total appropriation by vote |
| | | | | Plus: |
| | | | | Direct charges against the National Revenue Fund |
| 7.7 | 8.1 | 8.5 | 8.9 | President and deputy president salaries (The Presidency) |
| 713.7 | 519.1 | 542.7 | 567.4 | Members remuneration (Parliament) |
| 389 560.8 | 424 158.7 | 448 572.1 | 477 213.4 | Debt-service costs (National Treasury) |
| 600 475.6 | 633 166.0 | 660 568.5 | 690 243.5 | Provincial equitable share (National Treasury) |
| 16 126.6 | 16 849.1 | 17 621.0 | 18 417.8 | General fuel levy sharing with metropolitan municipalities (National Treasury) |
| 2 190.5 | – | – | – | National Revenue Fund payments (National Treasury) |
| 128.6 | 134.3 | 140.5 | 146.8 | Auditor-General of South Africa (National Treasury) |
| – | – | – | – | Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa (National Treasury) |
| 7 003.4 | 7 900.7 | 8 585.8 | 9 485.6 | Public sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations (National Treasury) |
| – | – | – | – | Section 70 of the Public Finance Management Act (1999) payment: Denel (Defence) |
| 24 493.3 | 26 006.0 | 27 811.0 | 29 772.8 | Skills levy and sector education and training authorities (Higher Education) |
| 2 495.6 | 2 630.3 | 2 751.4 | 2 875.9 | Magistrates' salaries (Justice and Constitutional Development) |
| 1 279.1 | 1 237.8 | 1 294.5 | 1 352.9 | Judges' salaries (Office of the Chief Justice) |
| 13.1 | 13.7 | 14.3 | 15.0 | International Oil Pollution Compensation Fund (Transport) |
| 1 044 488.0 | 1 112 623.6 | 1 167 910.4 | 1 230 100.0 | Total direct charges against the National Revenue Fund |
| – | 38 587.7 | 84 621.8 | 86 058.5 | Provisional allocations not appropriated |
| – | – | – | 424.9 | Infrastructure Fund not appropriated |
| 2 150 287.3 | 2 324 858.2 | 2 431 707.4 | 2 537 856.5 | Total |
| – | 8 000.0 | 10 000.5 | 14 999.6 | Contingency reserve |
| – | – | – | – | National government projected underspending |
| – | – | – | – | Local government repayment to the National Revenue Fund |
| 2 150 287.3 | 2 332 858.2 | 2 441 707.9 | 2 552 856.0 | Total |

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

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

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

| Revised estimate | Medium-term expenditure estimates | | | R million |
|--------------------|-----------------------------------|--------------------|--------------------|--|
| | 2024/25 | 2025/26 | 2026/27 | |
| 205 365.9 | 219 130.8 | 229 620.0 | 239 657.6 | |
| 168 074.7 | 180 821.0 | 189 513.4 | 197 958.1 | Current payments |
| 37 291.2 | 38 309.9 | 40 106.6 | 41 699.5 | Compensation of employees |
| 83 231.4 | 83 306.7 | 86 429.2 | 89 604.4 | Salaries and wages |
| 483.5 | 511.6 | 531.8 | 554.9 | Social contributions |
| 498.7 | 555.2 | 514.3 | 541.5 | Goods and services |
| 795.7 | 790.2 | 735.6 | 782.6 | Administrative fees |
| 787.2 | 748.9 | 793.2 | 874.7 | Advertising |
| 119.9 | 131.7 | 136.1 | 144.0 | Minor assets |
| 289.3 | 309.5 | 309.2 | 325.0 | Audit costs: External |
| 1 369.2 | 1 456.1 | 1 551.1 | 1 600.0 | Bursaries: Employees |
| 10 344.4 | 9 194.0 | 9 952.8 | 10 321.9 | Catering: Departmental activities |
| 4 535.5 | 4 675.7 | 4 684.6 | 4 743.2 | Communication |
| 467.9 | 905.3 | 932.0 | 971.1 | Computer services |
| 117.9 | 151.3 | 162.7 | 179.3 | Consultants: Business and advisory services |
| 1 424.6 | 1 104.4 | 1 164.5 | 1 183.8 | Infrastructure and planning services |
| 57.7 | 65.9 | 68.4 | 69.0 | Laboratory services |
| 6 838.6 | 7 184.5 | 7 069.6 | 7 327.8 | Legal services |
| 5 863.1 | 6 866.7 | 6 643.6 | 6 820.4 | Science and technological services |
| 34.7 | 26.4 | 28.3 | 29.3 | Contractors |
| 6 076.4 | 6 758.1 | 7 133.9 | 7 456.8 | Agency and support/outourced services |
| 627.0 | 635.1 | 618.9 | 651.6 | Entertainment |
| 1 222.1 | 707.9 | 739.8 | 774.4 | Fleet services (including government motor transport) |
| 2 788.9 | 2 890.7 | 3 044.0 | 3 046.7 | Inventory: Clothing material and accessories |
| 959.6 | 1 014.5 | 1 028.1 | 1 107.8 | Inventory: Farming supplies |
| 1 262.5 | 1 304.0 | 1 388.8 | 1 452.3 | Inventory: Food and food supplies |
| 303.2 | 288.5 | 303.9 | 318.1 | Inventory: Fuel, oil and gas |
| 211.0 | 214.9 | 238.3 | 241.3 | Inventory: Learner and teacher support material |
| 374.6 | 429.0 | 460.4 | 510.4 | Inventory: Materials and supplies |
| 967.0 | 1 078.8 | 1 264.8 | 1 306.1 | Inventory: Medical supplies |
| 1 233.6 | 1 293.9 | 1 389.5 | 1 450.5 | Inventory: Medicine |
| 2 016.2 | 1 085.3 | 1 130.8 | 1 175.8 | Inventory: Other supplies |
| 12 018.3 | 11 903.7 | 12 484.2 | 13 030.4 | Consumable supplies |
| 59.0 | 38.1 | 43.9 | 45.4 | Consumables: Stationery, printing and office supplies |
| 9 485.7 | 9 542.6 | 10 066.2 | 10 508.0 | Operating leases |
| 198.6 | 155.1 | 162.0 | 168.7 | Rental and hiring |
| 5 787.3 | 5 922.6 | 6 145.9 | 6 322.4 | Property payments |
| 1 049.7 | 930.6 | 1 138.3 | 1 162.5 | Transport provided: Departmental activity |
| 2 052.8 | 1 702.3 | 1 850.3 | 1 864.0 | Travel and subsistence |
| 510.0 | 733.4 | 519.4 | 542.4 | Training and development |
| 389 837.5 | 424 471.3 | 448 904.6 | 477 563.4 | Operating payments |
| 389 788.4 | 424 428.3 | 448 859.6 | 477 516.4 | Venues and facilities |
| 49.1 | 43.0 | 45.0 | 47.0 | Interest and rent on land |
| | | | | Interest (including interest on unitary payments) |
| | | | | Rent on land |
| 678 434.8 | 726 908.8 | 764 953.8 | 806 825.5 | Total current payments |
| | | | | Transfers and subsidies to: |
| 898 658.8 | 944 824.9 | 983 758.7 | 1 024 830.5 | Provinces and municipalities |
| 730 739.0 | 767 875.3 | 798 514.2 | 833 895.5 | Provinces |
| 730 657.9 | 767 791.3 | 798 426.7 | 833 804.0 | Provincial revenue funds |
| 81.1 | 84.0 | 87.5 | 91.5 | Provincial agencies and funds |
| 167 919.8 | 176 949.6 | 185 244.5 | 190 935.0 | Municipalities |
| 167 919.8 | 176 948.4 | 185 243.2 | 190 933.7 | Municipal bank accounts |
| – | 1.3 | 1.3 | 1.3 | Municipal agencies and funds |
| 171 525.2 | 177 802.5 | 187 511.5 | 193 158.8 | Departmental agencies and accounts |
| 14.3 | 15.1 | 17.0 | 17.8 | Social security funds |
| 171 510.9 | 177 787.3 | 187 494.5 | 193 141.0 | Departmental agencies (non-business entities) |
| 52 303.9 | 53 230.1 | 55 928.3 | 59 082.5 | Higher education institutions |
| 3 153.2 | 3 711.3 | 3 838.4 | 3 969.8 | Foreign governments and international organisations |
| 37 675.5 | 45 184.5 | 43 813.8 | 43 101.1 | Public corporations and private enterprises |
| 32 903.6 | 39 354.5 | 38 137.5 | 37 167.3 | Public corporations |
| 23 917.0 | 27 610.7 | 26 047.1 | 27 298.0 | Subsidies on products or production |
| 8 986.6 | 11 743.8 | 12 090.3 | 9 869.3 | Other transfers to public corporations |
| 4 771.9 | 5 830.0 | 5 676.3 | 5 933.8 | Private enterprises |
| 3 410.7 | 3 757.0 | 3 956.8 | 4 135.8 | Subsidies on products or production |
| 1 361.2 | 2 073.0 | 1 719.5 | 1 798.1 | Other transfers to private enterprises |
| 3 078.6 | 3 209.1 | 3 356.9 | 3 505.0 | Non-profit institutions |
| 280 950.0 | 304 548.3 | 283 892.3 | 297 864.8 | Households |
| 276 340.4 | 299 355.1 | 278 393.2 | 292 127.3 | Social benefits |
| 4 609.7 | 5 193.2 | 5 499.1 | 5 737.5 | Other transfers to households |
| 1 447 345.3 | 1 532 510.7 | 1 562 099.9 | 1 625 512.6 | Total transfers and subsidies |
| | | | | Payments for capital assets |
| 11 003.9 | 12 445.1 | 9 902.4 | 9 925.1 | Buildings and other fixed structures |
| 6 606.7 | 7 261.8 | 5 125.6 | 4 935.1 | Buildings |
| 4 397.1 | 5 183.3 | 4 776.8 | 4 990.0 | Other fixed structures |
| 4 314.9 | 3 885.2 | 3 895.3 | 4 084.9 | Machinery and equipment |
| 1 995.2 | 1 885.6 | 1 931.5 | 2 004.6 | Transport equipment |
| 2 319.7 | 1 999.6 | 1 963.8 | 2 080.3 | Other machinery and equipment |
| 157.6 | 99.8 | 29.4 | 38.9 | Heritage assets |
| 21.0 | 20.6 | 21.9 | 22.8 | Specialised military assets |
| 9.1 | 6.1 | 6.1 | 6.5 | Biological assets |
| 568.9 | 407.4 | 477.2 | 538.6 | Land and subsoil assets |
| 198.8 | 199.9 | 131.9 | 134.0 | Software and other intangible assets |
| 16 274.3 | 17 064.1 | 14 464.2 | 14 750.8 | Total payments for capital assets |
| 8 233.0 | 9 786.9 | 5 567.6 | 4 284.2 | Payments for financial assets |
| – | 38 587.7 | 84 621.8 | 86 058.5 | Provisional allocations not appropriated |
| – | – | – | 424.9 | Infrastructure Fund not appropriated |
| 2 150 287.3 | 2 324 858.2 | 2 431 707.4 | 2 537 856.5 | Total |
| – | 8 000.0 | 10 000.5 | 14 999.6 | Contingency reserve |
| – | – | – | – | National government projected underspending |
| – | – | – | – | Local government repayment to the National Revenue Fund |
| 2 150 287.3 | 2 332 858.2 | 2 441 707.9 | 2 552 856.0 | Total |

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

| R million | Voted and direct charges | Current payments | Transfers and subsidies | Payments for capital assets | Payments for financial assets | Voted and direct charges | Increase/Decrease ¹ | |
|--------------|---|--------------------|-------------------------|-----------------------------|-------------------------------|--------------------------|--------------------------------|------------------|
| | 2024/25 | 2025/26 | | | | | | |
| 1 | The Presidency | 612.2 | 723.8 | 0.6 | 22.7 | – | 747.2 | 134.9 |
| 2 | Parliament ² | 3 263.9 | 2 456.8 | 600.3 | 529.8 | – | 3 586.9 | 323.0 |
| 3 | Cooperative Governance | 125 183.3 | 4 154.5 | 126 476.6 | 498.2 | – | 131 129.2 | 5 946.0 |
| 4 | Government Communication and Information System | 740.2 | 544.5 | 270.7 | 5.1 | – | 820.3 | 80.1 |
| 5 | Home Affairs | 10 495.5 | 6 792.9 | 4 251.9 | 15.2 | – | 11 060.0 | 564.5 |
| 6 | International Relations and Cooperation | 6 566.2 | 5 980.6 | 924.1 | 185.5 | – | 7 090.2 | 523.9 |
| 7 | National School of Government | 218.7 | 111.8 | 112.5 | 4.4 | – | 228.7 | 10.0 |
| 8 | National Treasury | 1 032 118.9 | 427 434.0 | 681 828.7 | 31.2 | 887.7 | 1 110 181.6 | 78 062.7 |
| 9 | Planning, Monitoring and Evaluation | 494.5 | 506.2 | – | 2.9 | – | 509.1 | 14.6 |
| 10 | Electricity and Energy | 6 047.9 | 873.6 | 5 790.8 | 4.9 | – | 6 669.3 | 621.4 |
| 11 | Public Service and Administration | 539.5 | 502.8 | 56.9 | 5.0 | – | 564.7 | 25.2 |
| 12 | Public Service Commission | 288.5 | 299.1 | 0.6 | 2.3 | – | 302.0 | 13.5 |
| 13 | Public Works and Infrastructure | 7 612.1 | 1 330.5 | 6 281.0 | 11.5 | – | 7 623.0 | 10.9 |
| 14 | Statistics South Africa | 2 646.2 | 2 426.9 | 0.0 | 344.4 | – | 2 771.3 | 125.1 |
| 15 | Traditional Affairs | 187.3 | 145.9 | 47.7 | 1.9 | – | 195.5 | 8.2 |
| 16 | Basic Education | 32 258.7 | 3 963.2 | 30 155.4 | 1 370.6 | – | 35 489.2 | 3 230.5 |
| 17 | Higher Education | 137 515.6 | 13 329.3 | 128 676.8 | 441.6 | – | 142 447.7 | 4 932.1 |
| 18 | Health | 62 218.9 | 2 464.5 | 59 824.8 | 2 517.9 | – | 64 807.2 | 2 588.3 |
| 19 | Social Development | 275 141.1 | 941.2 | 297 781.9 | 15.0 | – | 298 738.1 | 23 597.0 |
| 20 | Women, Youth and Persons with Disabilities | 1 007.7 | 229.1 | 1 124.2 | 8.4 | – | 1 361.7 | 354.0 |
| 21 | Civilian Secretariat for the Police Service | 156.0 | 170.3 | 0.2 | 1.7 | – | 172.2 | 16.3 |
| 22 | Correctional Services | 27 757.6 | 28 050.5 | 785.0 | 386.5 | – | 29 222.0 | 1 464.3 |
| 23 | Defence | 51 833.5 | 50 070.6 | 5 060.4 | 809.6 | – | 55 940.7 | 4 107.2 |
| 24 | Independent Police Investigative Directorate | 370.6 | 417.0 | 1.1 | 10.5 | – | 428.6 | 58.0 |
| 25 | Justice and Constitutional Development | 24 107.7 | 21 152.3 | 3 563.1 | 652.4 | – | 25 367.8 | 1 260.2 |
| 26 | Military Veterans | 863.8 | 528.9 | 326.1 | 23.6 | – | 878.5 | 14.8 |
| 27 | Office of the Chief Justice | 2 397.6 | 2 560.9 | 102.3 | 89.7 | – | 2 752.9 | 355.2 |
| 28 | Police | 113 597.1 | 116 634.3 | 1 383.4 | 2 872.2 | – | 120 889.9 | 7 292.8 |
| 29 | Agriculture | 7 581.4 | 3 125.6 | 4 411.2 | 72.9 | – | 7 609.7 | 28.2 |
| 30 | Communications and Digital Technologies | 3 968.6 | 754.7 | 1 780.7 | 10.2 | – | 2 545.6 | -1 423.0 |
| 31 | Employment and Labour | 3 854.8 | 2 293.2 | 1 738.9 | 121.0 | – | 4 153.1 | 298.3 |
| 32 | Forestry, Fisheries and the Environment | 8 771.6 | 7 037.2 | 1 877.5 | 166.0 | – | 9 080.7 | 309.1 |
| 33 | Human Settlements | 33 145.6 | 1 178.1 | 32 526.4 | 338.3 | – | 34 042.8 | 897.2 |
| 34 | Mineral and Petroleum Resources | 2 925.7 | 1 685.2 | 1 158.5 | 16.0 | – | 2 859.6 | -66.1 |
| 35 | Science, Technology and Innovation | 9 468.5 | 685.7 | 8 357.2 | 20.8 | – | 9 063.7 | -404.8 |
| 36 | Small Business Development | 2 725.1 | 461.9 | 2 450.2 | 6.0 | – | 2 918.1 | 193.0 |
| 37 | Sport, Arts and Culture | 6 105.7 | 1 060.2 | 5 082.6 | 167.1 | – | 6 309.9 | 204.2 |
| 38 | Tourism | 2 380.9 | 835.2 | 1 489.3 | 110.4 | – | 2 434.9 | 54.0 |
| 39 | Trade, Industry and Competition | 9 328.5 | 1 942.6 | 9 110.2 | 18.9 | – | 11 071.7 | 1 743.3 |
| 40 | Transport | 80 698.1 | 1 811.5 | 84 977.6 | 17.5 | 8 899.2 | 95 705.8 | 15 007.6 |
| 41 | Water and Sanitation | 24 074.6 | 3 967.2 | 18 113.1 | 4 598.4 | – | 26 678.7 | 2 604.2 |
| 42 | Land Reform and Rural Development | 9 126.7 | 5 274.4 | 4 010.1 | 536.1 | – | 9 820.6 | 693.8 |
| Total | | 2 130 396.5 | 726 908.8 | 1 532 510.7 | 17 064.1 | 9 786.9 | 2 286 270.5 | 155 874.1 |

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

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

Table 5a. Conditional grants to provinces: 2021/22 to 2027/28¹

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

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

Table 5b. Conditional grants to municipalities: 2021/22 to 2027/28¹

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

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

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

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

Table 7a. Infrastructure expenditure per vote: 2021/22 to 2027/28¹

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

Table 7b. Nature of infrastructure investment: 2021/22 to 2027/28¹

| R million | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimates | | |
|---|------------------|------------------|------------------|------------------------|-----------------------------------|------------------|------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| New infrastructure assets | 5 363.0 | 5 627.6 | 5 875.5 | 6 201.5 | 6 367.5 | 4 765.7 | 4 072.3 |
| Existing infrastructure assets | 3 323.7 | 3 379.8 | 5 613.0 | 5 656.6 | 6 447.8 | 5 194.9 | 5 810.5 |
| Upgrading and additions | 2 111.1 | 2 259.3 | 2 991.5 | 2 864.5 | 3 454.7 | 2 835.2 | 2 934.8 |
| Rehabilitation, renovations and refurbishment | 1 019.0 | 974.7 | 2 337.2 | 2 497.1 | 2 746.8 | 2 120.4 | 2 546.8 |
| Maintenance and repairs | 193.6 | 145.8 | 284.3 | 295.0 | 246.2 | 239.3 | 328.8 |
| Infrastructure transfers | 119 700.1 | 135 868.7 | 120 839.0 | 142 013.6 | 146 524.5 | 153 324.6 | 153 898.7 |
| Current | 595.8 | 966.1 | 991.5 | 761.9 | 817.6 | 1 800.4 | 1 417.7 |
| Capital | 119 104.3 | 134 902.5 | 119 847.6 | 141 251.7 | 145 706.9 | 151 524.2 | 152 481.0 |
| Total Infrastructure | 128 386.8 | 144 876.0 | 132 327.5 | 153 871.7 | 159 339.8 | 163 285.2 | 163 781.4 |
| <i>Current infrastructure²</i> | 789.5 | 1 111.9 | 1 275.7 | 1 056.9 | 1 063.8 | 2 039.7 | 1 746.5 |
| <i>Capital infrastructure³</i> | 127 597.4 | 143 764.1 | 131 051.8 | 152 814.8 | 158 276.0 | 161 245.5 | 162 034.9 |

1. Amounts include mega infrastructure projects and programmes for which the total cost is at least R1 billion over the project life cycle; large projects and programmes for which the total cost is at least R250 million but less than R1 billion over the project life cycle; and small projects and programmes for which the total cost is less than R250 million over the project life cycle. Amounts also include infrastructure transfers to other spheres, agencies and entities, and projects involving maintenance and repairs.
2. Current infrastructure refers to the maintenance and repairs of existing infrastructure assets and is aimed at maintaining the capacity and effectiveness of an asset at the designed level.
3. Capital infrastructure refers to the construction, replacement, upgrading, rehabilitation, renovation and refurbishment of infrastructure resulting in a new asset or an increase in the capacity, effectiveness and value of an existing asset.

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

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

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

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

Table 10. Departmental receipts per vote: 2021/22 to 2027/28¹

| R million | Audited outcome | | | Adjusted estimate | Revised estimate | Medium-term receipts estimates | | | |
|-----------|---|-----------------|-----------------|-------------------|------------------|--------------------------------|-----------------|-----------------|-----------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | 2025/26 | 2026/27 | 2027/28 | |
| 1 | The Presidency | 0.8 | 0.7 | 0.6 | 0.4 | 0.4 | 0.4 | 0.4 | |
| 2 | Parliament | 12.0 | 12.0 | 73.0 | 110.0 | 110.0 | 113.0 | 45.4 | 25.0 |
| 3 | Cooperative Governance | 18.6 | 9.4 | 7.4 | 4.2 | 4.2 | 3.2 | 3.6 | 3.7 |
| 4 | Government Communication and Information System | 1.0 | 1.3 | 6.5 | 19.6 | 19.6 | 0.8 | 0.8 | 0.8 |
| 5 | Home Affairs | 718.7 | 1 029.1 | 1 250.6 | 1 601.5 | 1 601.5 | 1 681.6 | 1 765.7 | 1 852.2 |
| 6 | International Relations and Cooperation | 64.0 | 186.2 | 70.5 | 58.4 | 58.4 | 59.4 | 59.5 | 60.6 |
| 7 | National School of Government | 0.4 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| 8 | National Treasury | 11 574.5 | 14 039.2 | 31 721.4 | 17 322.1 | 17 252.4 | 9 008.4 | 7 360.3 | 7 138.4 |
| 9 | Planning, Monitoring and Evaluation | 1.1 | 4.0 | 4.1 | 1.1 | 1.1 | 0.9 | 1.0 | 1.0 |
| 10 | Electricity and Energy | 13.9 | 0.5 | 0.3 | 0.9 | 0.8 | 0.9 | 0.9 | 1.0 |
| 11 | Public Service and Administration | 0.7 | 0.3 | 0.5 | 1.2 | 1.2 | 0.8 | 0.9 | 0.9 |
| 12 | Public Service Commission | 0.4 | 0.4 | 0.4 | 0.2 | 0.3 | 0.3 | 0.4 | 0.4 |
| 13 | Public Works and Infrastructure | 15.5 | 33.3 | 32.2 | 3.7 | 3.7 | 1.7 | 1.7 | 1.7 |
| 14 | Statistics South Africa | 9.4 | 2.7 | 1.8 | 1.1 | 1.1 | 1.0 | 1.0 | 1.1 |
| 15 | Traditional Affairs | 0.1 | 0.1 | 0.2 | 0.0 | 0.0 | 0.1 | 0.1 | 0.1 |
| 16 | Basic Education | 11.7 | 12.1 | 12.0 | 11.1 | 11.1 | 11.3 | 6.3 | 6.6 |
| 17 | Higher Education | 17.4 | 47.1 | 16.7 | 28.9 | 17.5 | 18.4 | 19.3 | 20.3 |
| 18 | Health | 521.0 | 1 165.7 | 139.2 | 297.0 | 458.7 | 14.2 | 13.5 | 13.9 |
| 19 | Social Development | 22.3 | 332.1 | 59.4 | 31.7 | 31.7 | 31.9 | 33.8 | 36.1 |
| 20 | Women, Youth and Persons with Disabilities | 0.6 | 0.4 | 0.5 | 0.3 | 0.3 | 0.1 | 0.1 | 0.1 |
| 21 | Civilian Secretariat for the Police Service | 0.2 | 0.2 | 0.0 | 0.2 | 0.1 | 0.1 | 0.1 | 0.1 |
| 22 | Correctional Services | 201.9 | 148.1 | 232.7 | 167.3 | 167.3 | 232.8 | 243.3 | 254.3 |
| 23 | Defence | 1 145.6 | 1 263.5 | 1 266.0 | 1 319.3 | 1 319.3 | 1 345.7 | 1 373.0 | 1 400.4 |
| 24 | Independent Police Investigative Directorate | 0.3 | 0.3 | 2.0 | 2.5 | 2.5 | 0.4 | 0.4 | 0.4 |
| 25 | Justice and Constitutional Development | 365.4 | 503.0 | 498.2 | 530.4 | 530.4 | 562.5 | 575.8 | 601.6 |
| 26 | Military Veterans | 0.6 | 0.4 | 3.1 | 1.9 | 1.9 | 0.6 | 0.6 | 0.7 |
| 27 | Office of the Chief Justice | 3.3 | 3.9 | 2.7 | 4.4 | 4.4 | 4.4 | 4.5 | 4.6 |
| 28 | Police | 662.3 | 762.0 | 750.4 | 589.0 | 650.3 | 530.1 | 539.4 | 544.5 |
| 29 | Agriculture | 263.5 | 294.6 | 273.0 | 319.4 | 319.4 | 361.7 | 380.5 | 400.3 |
| 30 | Communications and Digital Technologies | 1.5 | 6.0 | 16.7 | 2.5 | 2.5 | 2.6 | 2.7 | 2.6 |
| 31 | Employment and Labour | 9.1 | 19.0 | 21.7 | 29.7 | 29.7 | 32.2 | 33.6 | 35.3 |
| 32 | Forestry, Fisheries and the Environment | 99.7 | 86.9 | 70.6 | 34.5 | 34.5 | 92.0 | 96.3 | 100.8 |
| 33 | Human Settlements | 1.1 | 1.8 | 1.9 | 1.6 | 1.6 | 0.4 | 0.4 | 0.5 |
| 34 | Mineral and Petroleum Resources | 86.1 | 36.2 | 48.7 | 44.0 | 57.4 | 59.0 | 61.2 | 63.5 |
| 35 | Science, Technology and Innovation | 1.1 | 0.7 | 6.4 | 3.2 | 3.2 | 0.8 | 0.8 | 0.9 |
| 36 | Small Business Development | 0.1 | 0.1 | 2.4 | 0.3 | 0.3 | 0.1 | 0.1 | 0.1 |
| 37 | Sport, Arts and Culture | 11.6 | 1.0 | 68.4 | 5.6 | 6.2 | 6.2 | 6.3 | 6.5 |
| 38 | Tourism | 81.9 | 66.3 | 66.6 | 43.1 | 43.1 | 3.0 | 3.0 | 3.1 |
| 39 | Trade, Industry and Competition | 122.1 | 151.9 | 218.3 | 204.9 | 222.5 | 220.1 | 222.1 | 223.1 |
| 40 | Transport | 51.2 | 204.3 | 3.2 | 830.1 | 830.4 | 3.1 | 3.3 | 3.6 |
| 41 | Water and Sanitation | 5.8 | 26.7 | 3.9 | 4.7 | 4.2 | 5.4 | 6.7 | 7.3 |
| 42 | Land Reform and Rural Development | 48.4 | 69.5 | 82.4 | 100.3 | 100.3 | 79.8 | 84.0 | 88.3 |
| | Total departmental receipts as per vote | 16 166.8 | 20 523.3 | 37 037.0 | 23 732.8 | 23 905.8 | 14 491.5 | 12 953.1 | 12 907.0 |
| | Less: Parliament (retained departmental receipts) | 12.0 | 12.0 | 73.0 | 110.0 | 110.0 | 113.0 | 45.4 | 25.0 |
| | Plus: Sale of non-core assets | – | – | 2 000.0 | – | – | 4 000.0 | – | – |
| | Plus: Public entity conduit receipts ² | 1 990.6 | 10 351.8 | 8 000.6 | 6 126.0 | 6 008.3 | 7 778.7 | 7 053.6 | 5 853.1 |
| | <i>Independent Communications Authority of South Africa</i> | 1 833.6 | 10 179.5 | 7 763.6 | 2 142.5 | 2 142.5 | 2 228.3 | 2 326.3 | 2 433.3 |
| | <i>Competition Commission</i> | 157.0 | 172.3 | 236.9 | 177.7 | 60.0 | 74.4 | 88.0 | 106.0 |
| | <i>South African National Roads Agency</i> | – | – | – | 3 805.7 | 3 805.7 | 5 476.1 | 4 639.3 | 3 313.8 |
| | Plus: Mineral royalties, mining leases and ownership | 28 339.3 | 25 337.6 | 15 979.5 | 12 730.1 | 11 341.5 | 11 606.0 | 12 539.5 | 13 410.0 |
| | Total departmental and other receipts as per Budget Review | 46 484.7 | 56 200.7 | 62 944.0 | 42 478.9 | 41 145.6 | 37 763.2 | 32 500.8 | 32 145.1 |

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

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

Information contained in each vote

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

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

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

Budget summary

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

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

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

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

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

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

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

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

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

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

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

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

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

The last 3 rows of the table provide accountability information: the vote’s executive authority, accounting officer and website.

Vote purpose

The purpose of the vote captures a department’s mandate, objectives or administrative functions, as stated in the 2025 Appropriation Bill.

Mandate

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

Selected performance indicators

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

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

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

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

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

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

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

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

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

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

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

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

Expenditure overview

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

Expenditure trends and estimates

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

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

| Programmes | | | | | | | | | | | |
|--|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| 1. Administration | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | R million | 2021/22 | 2022/23 | | | | 2023/24 | 2025/26 | 2026/27 | | |
| Programme 1 | | | | | | | | | | | |
| Programme 2 | | | | | | | | | | | |
| Programme 3 | | | | | | | | | | | |
| Programme 4 | | | | | | | | | | | |
| Programme 5 | | | | | | | | | | | |
| Programme 6 | | | | | | | | | | | |
| Programme 7 | | | | | | | | | | | |
| Programme 8 | | | | | | | | | | | |
| Programme 9 | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | |
| Direct charge against the National Revenue Fund | | | | | | | | | | | |
| Total | | | | | | | | | | | |
| Change to 2024 | | | | | | | | | | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | | | | | | | | | | | |
| | | | | | | | | | | | |
| Transfers and subsidies¹ | | | | | | | | | | | |
| | | | | | | | | | | | |
| Payments for capital assets | | | | | | | | | | | |
| | | | | | | | | | | | |
| Payments for financial assets | | | | | | | | | | | |
| Total | | | | | | | | | | | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

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

Direct charge against the National Revenue Fund is an amount spent in terms of section 213(2)b of the Constitution, other than appropriation legislation, and that is not budgeted for in any programme in a particular vote and is not included in any appropriation act. These amounts are shown as separate items, such as spending on debt-service costs, the provincial equitable share and payments to the National Revenue Fund.

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

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

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

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

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

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

Transfers and subsidies expenditure trends and estimates

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

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

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

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

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

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

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

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

Personnel information

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

Table [Vote number].4 Vote personnel numbers and cost by salary level and programme¹

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

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

2. Rand million.

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

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

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

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

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

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

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

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

Departmental receipts

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

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

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

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

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

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

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

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

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

Information on each programme

Programme purpose

The purpose of each programme is stated as it is set out in the 2025 Appropriation Bill. The programme purpose

outlines the functions and activities of the particular programme, as per the approved budget programme structure. Programme 1 is usually the *Administration* programme, comprising the administrative functions and activities required to keep the department operating. It includes the ministry and deputy ministry, the director-general’s office and central corporate services.

Objectives

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

Subprogrammes (per programme)

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

Expenditure trends and estimates (per programme)

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

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

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

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

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

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

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

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

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

Personnel information (per programme)

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

Programme personnel numbers and cost by salary level¹

Table [Vote number].7 [Programme name] personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2024/5 | | Number and cost ² of personnel posts filled/planned for in funded establishment | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|---|---|--|------|------------------|------|----------------------------------|------|-----------|------|-----------|------------------|-------------------------|----------------------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | Medium-term expenditure estimate | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | 2024/25- 2027/28 | | |
| | | Unit cost | | Unit cost | | Unit cost | | Unit cost | | Unit cost | | | |
| Administration | | Number | Cost | Number | Cost | Number | Cost | Number | Cost | Number | Cost | | |
| Salary level | | | | | | | | | | | | | |
| 1 – 6 | | | | | | | | | | | | | |
| 7 – 10 | | | | | | | | | | | | | |
| 11 – 12 | | | | | | | | | | | | | |
| 13 – 16 | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |

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

2. Rand million.

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

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

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

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

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

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

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

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

Entities

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

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

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

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

Information on each of the entities generally consists of:

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

The Presidency

Budget summary

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

Executive authority Minister in the Presidency
 Accounting officer Chief Operations Officer in the Presidency
 Website www.thepresidency.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

Selected performance indicators

Table 1.1 Performance indicators by programme and related outcome

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

1. No historical data available.

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

Expenditure overview

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

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

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

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

Building capacity for the ministry in the Presidency

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

Leading and coordinating government programmes

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

Establishing the head of public administration

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

Implementing the cluster system improvement plan

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

Building capacity for the repurposed policy and research services branch

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

Expenditure trends and estimates

Table 1.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Executive Support | | | | | | | | | | | |
| 3. Policy and Research Services | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Programme 1 | 446.5 | 475.4 | 588.4 | 550.5 | 7.2% | 86.4% | 657.5 | 684.5 | 695.6 | 8.1% | 87.5% |
| Programme 2 | 54.6 | 51.2 | 58.3 | 58.6 | 2.4% | 9.3% | 55.7 | 58.4 | 61.0 | 1.3% | 7.9% |
| Programme 3 | 17.1 | 16.0 | 15.3 | 20.4 | 6.1% | 2.9% | 25.8 | 27.0 | 28.0 | 11.2% | 3.4% |
| Subtotal | 518.2 | 542.7 | 662.0 | 629.5 | 6.7% | 98.7% | 739.1 | 769.8 | 784.6 | 7.6% | 98.9% |
| Direct charge against the National Revenue Fund | 5.7 | 5.9 | 12.4 | 7.7 | 10.5% | 1.3% | 8.1 | 8.5 | 8.9 | 4.8% | 1.1% |
| Salary of the president | 2.9 | 2.9 | 2.9 | 4.2 | 13.0% | 0.5% | 4.4 | 4.6 | 4.8 | 4.8% | 0.6% |
| Salary of the deputy president | 2.8 | 3.0 | 9.5 | 3.6 | 7.9% | 0.8% | 3.7 | 3.9 | 4.1 | 4.8% | 0.5% |
| Total | 523.9 | 548.6 | 674.4 | 637.3 | 6.7% | 100.0% | 747.2 | 778.3 | 793.4 | 7.6% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 110.1 | 110.4 | 95.3 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 502.9 | 520.7 | 638.6 | 604.1 | 6.3% | 95.1% | 723.8 | 757.9 | 772.1 | 8.5% | 96.7% |
| Compensation of employees | 339.3 | 342.0 | 388.7 | 385.7 | 4.4% | 61.1% | 457.7 | 480.4 | 501.8 | 9.2% | 61.8% |
| Goods and services ¹ | 163.6 | 178.7 | 249.9 | 218.3 | 10.1% | 34.0% | 266.2 | 277.5 | 270.4 | 7.4% | 34.9% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Audit costs: External</i> | 6.9 | 6.1 | 6.7 | 11.4 | 18.3% | 1.3% | 11.8 | 12.3 | 12.9 | 4.2% | 1.6% |
| <i>Communication</i> | 6.7 | 6.0 | 5.0 | 9.5 | 12.1% | 1.1% | 9.8 | 9.8 | 10.2 | 2.5% | 1.3% |
| <i>Computer services</i> | 66.4 | 53.4 | 69.9 | 61.4 | -2.6% | 10.5% | 69.1 | 75.2 | 78.5 | 8.5% | 9.6% |
| <i>Legal services</i> | 19.7 | 21.4 | 22.6 | 24.5 | 7.5% | 3.7% | 25.6 | 26.8 | 14.1 | -16.8% | 3.1% |
| <i>Agency and support/outsourced services</i> | 2.4 | 7.3 | 9.3 | 10.3 | 61.7% | 1.2% | 11.4 | 12.2 | 12.8 | 7.3% | 1.6% |
| <i>Travel and subsistence</i> | 28.5 | 54.9 | 100.0 | 56.0 | 25.2% | 10.0% | 89.4 | 89.1 | 89.6 | 17.0% | 11.0% |
| Transfers and subsidies¹ | 2.1 | 1.3 | 8.3 | 2.6 | 7.8% | 0.6% | 0.6 | 0.6 | 0.6 | -37.5% | 0.1% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 106.1% | 0.0% | 0.0 | 0.0 | 0.0 | 4.6% | 0.0% |
| Foreign governments and international organisations | 0.5 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Households | 1.6 | 1.3 | 8.3 | 2.6 | 16.8% | 0.6% | 0.5 | 0.6 | 0.6 | -38.6% | 0.1% |
| Payments for capital assets | 17.7 | 26.1 | 27.4 | 30.6 | 19.9% | 4.3% | 22.7 | 19.8 | 20.6 | -12.2% | 3.2% |
| Machinery and equipment | 17.7 | 25.9 | 27.4 | 28.0 | 16.4% | 4.2% | 22.7 | 19.8 | 20.6 | -9.6% | 3.1% |
| Software and other intangible assets | - | 0.2 | - | 2.6 | 0.0% | 0.1% | - | - | - | -100.0% | 0.1% |
| Payments for financial assets | 1.2 | 0.5 | 0.1 | - | -100.0% | 0.1% | - | - | - | 0.0% | 0.0% |
| Total | 523.9 | 548.6 | 674.4 | 637.3 | 6.7% | 100.0% | 747.2 | 778.3 | 793.4 | 7.6% | 100.0% |

¹ Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 1.3 Vote transfers and subsidies trends and estimates

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

Personnel information

Table 1.4 Vote personnel numbers and cost by salary level and programme¹

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

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

2. Rand million.

Departmental receipts

Table 1.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|------------|------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|------------|------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | 807 | 743 | 632 | 439 | 439 | -18.4% | 100.0% | 367 | 382 | 396 | -3.4% | 100.0% |
| Sales of goods and services produced by department | 264 | 260 | 272 | 272 | 272 | 1.0% | 40.7% | 203 | 209 | 215 | -7.5% | 56.8% |
| Sales by market establishments | 107 | 107 | 106 | 102 | 102 | -1.6% | 16.1% | 75 | 75 | 75 | -9.7% | 20.6% |
| of which: | | | | | | | | | | | | |
| Rental dwellings | 76 | 76 | 76 | 73 | 73 | -1.3% | 11.5% | 53 | 53 | 53 | -10.1% | 14.6% |
| Rental parking: | 31 | 31 | 30 | 29 | 29 | -2.2% | 4.6% | 22 | 22 | 22 | -8.8% | 6.0% |
| Covered and open Administrative fees | – | – | – | 1 | 1 | – | – | – | – | – | -100.0% | 0.1% |
| of which: | | | | | | | | | | | | |
| Required information: Promotion of Access to Information Act (2000) | – | – | – | 1 | 1 | – | – | – | – | – | -100.0% | 0.1% |
| Other sales | 157 | 153 | 166 | 169 | 169 | 2.5% | 24.6% | 128 | 134 | 140 | -6.1% | 36.0% |
| of which: | | | | | | | | | | | | |
| Services rendered: Commission on insurance and garnishee | 103 | 102 | 106 | 105 | 105 | 0.6% | 15.9% | 82 | 86 | 90 | -5.0% | 22.9% |
| Service rendered: Transport fees | 54 | 51 | 60 | 64 | 64 | 5.8% | 8.7% | 46 | 48 | 50 | -7.9% | 13.1% |
| Interest, dividends and rent on land | 37 | 26 | 19 | 17 | 17 | -22.8% | 3.8% | 14 | 15 | 16 | -2.0% | 3.9% |
| Interest | 37 | 26 | 19 | 17 | 17 | -22.8% | 3.8% | 14 | 15 | 16 | -2.0% | 3.9% |
| Sales of capital assets | 204 | – | – | – | – | -100.0% | 7.8% | – | – | – | – | – |
| Transactions in financial assets and liabilities | 302 | 457 | 341 | 150 | 150 | -20.8% | 47.7% | 150 | 158 | 165 | 3.2% | 39.3% |
| Total | 807 | 743 | 632 | 439 | 439 | -18.4% | 100.0% | 367 | 382 | 396 | -3.4% | 100.0% |

Programme 1: Administration

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

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

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

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

Personnel information

Table 1.7 Administration personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 2: Executive Support

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

Objectives

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

Subprogramme

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

Expenditure trends and estimates

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

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

Personnel information

Table 1.9 Executive Support personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 3: Policy and Research Services

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

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

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

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

Personnel information

Table 1.11 Policy and Research Services personnel numbers and cost by salary level¹

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

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

2. Rand million.

Parliament

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

Budget summary

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

Executive authority: Speaker of the National Assembly and Chairperson of the National Council of Provinces
 Accounting officer: Secretary to Parliament
 Website: www.parliament.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

Cooperative Governance

Budget summary

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

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

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

Selected performance indicators

Table 3.1 Performance indicators by programme and related MTEF outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of municipalities receiving the municipal infrastructure grant that are spending a minimum of 60% of their grant allocations per year | Local Government Operations and Support | Outcome 16: Improved service delivery at local government | –1 | –1 | 69% | 85% | 85% | 85% | 85% |
| Total number of districts/metros supported to implement at least one district development model catalytic project from the approved One Plan per year | Local Government Operations and Support | | –1 | –1 | 11 | 30 | 52 | 52 | 52 |
| Total number of municipalities where improvement measures to enhance spatial development framework compliance with the Spatial Planning and Land Use Management Act (2013) are recommended | Policy, Governance and Local Government Administration | | –1 | –1 | 10 | 50 | 70 | 100 | 0 |
| Number of municipal disaster management plans assessed per year to enhance the implementation of disaster risk reduction strategies for climate protection | National Disaster Management Centre | | 10 | 10 | 14 | 14 | 14 | 14 | 14 |

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

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

1. No historical data available.

Expenditure overview

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

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

Strengthening institutional arrangements and elevating service delivery standards

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

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

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

Alleviating poverty through public employment

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

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

Strengthening disaster management capabilities at the municipal level

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

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

Expenditure trends and estimates

Table 3.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|------------------------|------------------|------------------|-------------------------------|--------------------------------|----------------|---|------------------|--------------------------|--------------------------------|---------------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Local Government Operations and Support | | | | | | | | | | | |
| 3. Policy, Governance and Local Government Administration | | | | | | | | | | | |
| 4. National Disaster Management Centre | | | | | | | | | | | |
| 5. Community Work Programme | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2027/28 | |
| Programme 1 | 321.6 | 348.1 | 363.6 | 359.4 | 3.8% | 0.3% | 398.4 | 415.9 | 434.0 | 6.5% | 0.3% |
| Programme 2 | 17 316.3 | 18 402.8 | 18 015.6 | 18 755.5 | 2.7% | 16.0% | 19 608.1 | 21 248.3 | 22 210.2 | 5.8% | 15.2% |
| Programme 3 | 76 754.1 | 84 224.0 | 92 546.1 | 101 581.3 | 9.8% | 78.6% | 106 470.9 | 111 062.4 | 116 084.5 | 4.5% | 81.1% |
| Programme 4 | 524.9 | 3 900.0 | 2 272.1 | 2 042.4 | 57.3% | 1.9% | 1 345.6 | 665.7 | 695.8 | -30.2% | 0.9% |
| Programme 5 | 3 526.3 | 3 834.1 | 3 602.6 | 3 157.3 | -3.6% | 3.1% | 3 306.3 | 3 408.0 | 3 562.0 | 4.1% | 2.5% |
| Subtotal | 98 443.1 | 110 709.1 | 116 800.1 | 125 895.9 | 8.5% | 100.0% | 131 129.2 | 136 800.3 | 142 986.6 | 4.3% | 100.0% |
| Total | 98 443.1 | 110 709.1 | 116 800.1 | 125 895.9 | 8.5% | 100.0% | 131 129.2 | 136 800.3 | 142 986.6 | 4.3% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 3.8 | 4.1 | 4.2 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 4 166.7 | 4 454.4 | 4 273.7 | 3 961.8 | -1.7% | 3.7% | 4 154.5 | 4 293.3 | 4 488.2 | 4.2% | 3.1% |
| Compensation of employees | 337.5 | 346.4 | 355.5 | 369.9 | 3.1% | 0.3% | 451.5 | 472.4 | 493.9 | 10.1% | 0.3% |
| Goods and services ¹ | 3 829.2 | 4 107.9 | 3 918.2 | 3 591.9 | -2.1% | 3.4% | 3 703.0 | 3 820.9 | 3 994.4 | 3.6% | 2.8% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Minor assets | 12.3 | 9.5 | 1.2 | 158.6 | 134.6% | 0.0% | 178.5 | 194.3 | 203.1 | 8.6% | 0.1% |
| Consultants: Business and advisory services | 323.3 | 202.4 | 77.0 | 256.4 | -7.4% | 0.2% | 233.3 | 215.9 | 225.7 | -4.2% | 0.2% |
| Contractors | 2 875.4 | 3 289.6 | 3 451.4 | 2 475.7 | -4.9% | 2.7% | 2 921.1 | 2 611.2 | 2 729.4 | 3.3% | 2.0% |
| Agency and support/outsourced services | 59.5 | 73.5 | 54.8 | 189.9 | 47.2% | 0.1% | 15.5 | 248.5 | 259.7 | 11.0% | 0.1% |
| Consumable supplies | 245.4 | 161.0 | 21.1 | 98.3 | -26.3% | 0.1% | 62.7 | 122.5 | 128.0 | 9.2% | 0.1% |
| Training and development | 58.7 | 88.0 | 13.1 | 184.4 | 46.4% | 0.1% | 6.4 | 138.3 | 144.2 | -7.9% | 0.1% |
| Interest and rent on land | - | 0.0 | 0.0 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Transfers and subsidies¹ | 94 231.5 | 106 234.2 | 112 507.8 | 121 860.5 | 8.9% | 96.2% | 126 476.6 | 132 500.3 | 138 491.9 | 4.4% | 96.7% |
| Provinces and municipalities | 93 148.8 | 105 700.6 | 111 983.7 | 121 330.3 | 9.2% | 95.6% | 125 978.1 | 131 980.1 | 137 948.3 | 4.4% | 96.4% |
| Departmental agencies and accounts | 734.8 | 510.8 | 511.0 | 517.8 | -11.0% | 0.5% | 486.7 | 507.9 | 530.9 | 0.8% | 0.4% |
| Foreign governments and international organisations | 0.3 | 0.3 | 0.4 | 0.4 | 7.3% | 0.0% | 0.8 | 0.8 | 0.9 | 30.6% | 0.0% |
| Non-profit institutions | 8.2 | 8.5 | 8.6 | 8.7 | 2.0% | 0.0% | 9.0 | 9.4 | 9.8 | 4.3% | 0.0% |
| Households | 339.4 | 13.9 | 4.1 | 3.3 | -78.7% | 0.1% | 2.0 | 2.0 | 2.0 | -15.3% | 0.0% |

Table 3.2 Vote expenditure trends by programme and economic classification¹ (continued)

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

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 3.3 Vote transfers and subsidies trends and estimates

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

Personnel information

Table 3.4 Vote personnel numbers and cost by salary level and programme¹

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

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

2. Rand million.

Departmental receipts

Table 3.5 Departmental receipts by economic classification

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

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

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

Personnel information

Table 3.7 Administration personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 2: Local Government Operations and Support

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

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

Personnel information

Table 3.9 Local Government Operations and Support personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 3: Policy, Governance and Local Government Administration

Programme purpose

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

Objectives

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

Subprogrammes

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

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

Expenditure trends and estimates

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

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

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

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

Personnel information

Table 3.11 Policy, Governance and Local Government Administration personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 4: National Disaster Management Centre

Programme purpose

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

Objectives

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

Subprogrammes

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

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

Expenditure trends and estimates

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

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Management: National Disaster Management Centre | 24.0 | 42.5 | 32.3 | 22.3 | -2.4% | 1.4% | 23.3 | 24.4 | 25.5 | 4.5% | 2.0% |
| Disaster Policy, Institutional Development and Compliance | 9.3 | 8.1 | 8.0 | 11.3 | 6.6% | 0.4% | 12.7 | 11.1 | 11.5 | 0.7% | 1.0% |
| Disaster Risk Reduction and Capacity Development | 1.4 | 4.1 | 9.4 | 12.2 | 106.5% | 0.3% | 10.2 | 13.6 | 14.2 | 5.2% | 1.1% |
| Disaster Preparedness, Response and Recovery Coordination | 111.8 | 10.0 | 14.6 | 43.9 | -26.8% | 2.1% | 44.1 | 45.2 | 47.4 | 2.5% | 3.8% |
| Municipal Disaster Recovery Grant | – | 3 318.7 | 1 334.6 | 1 425.0 | – | 69.6% | 709.0 | – | – | -100.0% | 44.9% |
| Disaster Response Grant | 378.4 | 516.7 | 873.2 | 527.7 | 11.7% | 26.3% | 546.3 | 571.3 | 597.2 | 4.2% | 47.2% |
| Total | 524.9 | 3 900.0 | 2 272.1 | 2 042.4 | 57.3% | 100.0% | 1 345.6 | 665.7 | 695.8 | -30.2% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 0.4 | 0.5 | 0.5 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 139.2 | 62.8 | 61.4 | 84.0 | -15.5% | 4.0% | 87.7 | 90.8 | 95.0 | 4.2% | 7.5% |
| Compensation of employees | 24.9 | 23.2 | 24.8 | 29.5 | 5.9% | 1.2% | 51.2 | 53.6 | 56.0 | 23.8% | 4.0% |
| Goods and services | 114.4 | 39.7 | 36.6 | 54.6 | -21.9% | 2.8% | 36.4 | 37.2 | 39.0 | -10.6% | 3.5% |
| of which: | | | | | | | | | | | |
| Computer services | 0.3 | 7.6 | 9.9 | 10.6 | 219.4% | 0.3% | 12.4 | 13.1 | 13.7 | 9.0% | 1.0% |
| Consultants: Business and advisory services | 95.0 | 3.2 | 3.9 | 31.5 | -30.8% | 1.5% | 12.0 | 14.7 | 15.4 | -21.2% | 1.6% |
| Agency and support/outsourced services | 8.0 | 18.6 | 13.0 | 5.0 | -14.5% | 0.5% | 3.0 | 3.0 | 3.2 | -13.6% | 0.3% |
| Travel and subsistence | 0.1 | 2.3 | 4.8 | 5.1 | 255.6% | 0.1% | 6.1 | 3.8 | 4.2 | -6.3% | 0.4% |
| Training and development | 0.1 | 0.0 | 0.3 | 0.7 | 79.3% | – | 1.1 | 1.2 | 0.9 | 9.8% | 0.1% |
| Operating payments | 1.0 | 0.3 | 0.6 | 0.1 | -53.9% | – | 0.5 | 0.3 | 0.4 | 51.8% | – |
| Transfers and subsidies | 378.6 | 3 837.2 | 2 210.3 | 1 954.6 | 72.8% | 95.9% | 1 257.3 | 573.3 | 599.2 | -32.6% | 92.3% |
| Provinces and municipalities | 378.4 | 3 835.4 | 2 207.8 | 1 952.6 | 72.8% | 95.8% | 1 255.3 | 571.3 | 597.2 | -32.6% | 92.1% |
| Non-profit institutions | – | – | 0.1 | – | – | – | – | – | – | – | – |
| Households | 0.2 | 1.8 | 2.4 | 2.0 | 108.4% | 0.1% | 2.0 | 2.0 | 2.0 | – | 0.2% |
| Payments for capital assets | 7.0 | – | 0.4 | 3.7 | -19.2% | 0.1% | 0.7 | 1.6 | 1.6 | -23.8% | 0.2% |
| Machinery and equipment | 7.0 | – | 0.4 | 3.7 | -19.2% | 0.1% | 0.7 | 1.6 | 1.6 | -23.8% | 0.2% |
| Payments for financial assets | 0.0 | 0.0 | 0.0 | – | -100.0% | – | – | – | – | – | – |
| Total | 524.9 | 3 900.0 | 2 272.1 | 2 042.4 | 57.3% | 100.0% | 1 345.6 | 665.7 | 695.8 | -30.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.5% | 3.5% | 1.9% | 1.6% | – | – | 1.0% | 0.5% | 0.5% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | 0.2 | 0.5 | 2.0 | – | – | – | – | – | -100.0% | – |
| Employee social benefits | – | 0.2 | 0.5 | 2.0 | – | – | – | – | – | -100.0% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.2 | 1.6 | 1.9 | – | -100.0% | – | 2.0 | 2.0 | 2.0 | – | 0.1% |
| Employee social benefits | 0.2 | – | 0.8 | – | -100.0% | – | – | – | – | – | – |
| Bursaries for non-employees | – | 1.6 | 1.1 | – | – | – | 2.0 | 2.0 | 2.0 | – | 0.1% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Vehicle licences | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 0.0 | – | – | – | -100.0% | – | – | – | – | – | – |
| Vehicle licences | 0.0 | – | – | – | -100.0% | – | – | – | – | – | – |
| Capital | 330.3 | 3 835.4 | 2 207.7 | 1 803.3 | 76.1% | 93.6% | 1 104.0 | 413.2 | 431.8 | -37.9% | 79.0% |
| Municipal disaster response grant | 330.3 | 516.7 | 873.2 | 378.3 | 4.6% | 24.0% | 395.1 | 413.2 | 431.8 | 4.5% | 34.1% |
| Municipal disaster recovery grant | – | 3 318.7 | 1 334.6 | 1 425.0 | – | 69.6% | 709.0 | – | – | -100.0% | 44.9% |
| Provincial revenue funds | | | | | | | | | | | |
| Capital | 48.1 | – | – | 149.3 | 45.9% | 2.3% | 151.3 | 158.2 | 165.3 | 3.5% | 13.1% |
| Provincial disaster response grant | 48.1 | – | – | 149.3 | 45.9% | 2.3% | 151.3 | 158.2 | 165.3 | 3.5% | 13.1% |
| Non-profit institutions | | | | | | | | | | | |
| Current | – | – | 0.1 | – | – | – | – | – | – | – | – |
| Disaster Management Institute of Southern Africa | – | – | 0.1 | – | – | – | – | – | – | – | – |

Personnel information

Table 3.13 National Disaster Management Centre personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 5: Community Work Programme

Programme purpose

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

Objective

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

Subprogrammes

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

Expenditure trends and estimates

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

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

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

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

Personnel information

Table 3.15 Community Work Programme personnel numbers and cost by salary level¹

| Community Work Programme | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/Total (%) 2024/25 - 2027/28 | | | |
|---------------------------------|---|---|--|-------------|------------|------------------|-------------|------------|----------------------------------|-------------|------------|-----------|-------------|------------|--|---|------------|--------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | Unit cost | Cost | 2024/25 | Unit cost | Cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Community Work Programme | 27 | - | 27 | 17.2 | 0.6 | 31 | 19.6 | 0.6 | 47 | 33.5 | 0.7 | 45 | 34.9 | 0.8 | 45 | 36.3 | 0.8 | 13.1% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 11 | - | 11 | 3.5 | 0.3 | 15 | 5.1 | 0.3 | 17 | 6.0 | 0.3 | 16 | 5.9 | 0.4 | 16 | 6.2 | 0.4 | 2.3% | 38.3% |
| 7 – 10 | 3 | - | 3 | 1.8 | 0.6 | 3 | 1.9 | 0.6 | 10 | 7.8 | 0.7 | 10 | 8.2 | 0.8 | 10 | 8.5 | 0.8 | 49.8% | 20.2% |
| 11 – 12 | 3 | - | 3 | 2.9 | 1.0 | 3 | 3.1 | 1.0 | 6 | 6.5 | 1.1 | 6 | 6.8 | 1.1 | 6 | 7.2 | 1.2 | 26.0% | 12.5% |
| 13 – 16 | 10 | - | 10 | 9.1 | 0.9 | 10 | 9.6 | 1.0 | 13 | 13.3 | 1.0 | 13 | 14.0 | 1.1 | 13 | 14.5 | 1.1 | 8.3% | 29.0% |

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

2. Rand million.

Entities

Municipal Demarcation Board

Selected performance indicators

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

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

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

Entity overview

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

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

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

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

Programmes/Objectives/Activities

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

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

Statements of financial performance, cash flow and financial position

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

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

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

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

Personnel information

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

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

1. Rand million.

Municipal Infrastructure Support Agent

Selected performance indicators

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

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

1. No historical data available.

Entity overview

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

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

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

Programmes/Objectives/Activities

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

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

Statements of financial performance, cash flow and financial position

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

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

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

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

Personnel information

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

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|--|------------|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|------------|------------|--------------|------------|------------|--|----------------------------------|--------------|---------------|
| | Number of approved funded posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | | | Unit cost | |
| Municipal Infrastructure Support Agent | 523 | 523 | 423 | 197.1 | 0.5 | 523 | 234.1 | 0.4 | 423 | 244.6 | 0.6 | 423 | 255.8 | 0.6 | 423 | 267.4 | 0.6 | -6.8% | 100.0% |
| 1 – 6 | 328 | 328 | 228 | 5.7 | 0.0 | 328 | 42.7 | 0.1 | 228 | 45.8 | 0.2 | 228 | 47.9 | 0.2 | 228 | 50.0 | 0.2 | -11.4% | 56.1% |
| 7 – 10 | 60 | 60 | 60 | 34.2 | 0.6 | 60 | 34.2 | 0.6 | 60 | 35.7 | 0.6 | 60 | 37.4 | 0.6 | 60 | 39.1 | 0.7 | - | 13.5% |
| 11 – 12 | 89 | 89 | 89 | 91.2 | 1.0 | 89 | 91.1 | 1.0 | 89 | 95.2 | 1.1 | 89 | 99.6 | 1.1 | 89 | 104.0 | 1.2 | - | 20.0% |
| 13 – 16 | 46 | 46 | 46 | 66.0 | 1.4 | 46 | 66.1 | 1.4 | 46 | 67.9 | 1.5 | 46 | 71.0 | 1.5 | 46 | 74.2 | 1.6 | - | 10.4% |

1. Rand million.

Government Communication and Information System

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|---|------------------|-------------------------|-----------------------------|--------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 209.1 | 0.3 | 1.1 | 210.5 | 217.9 | 227.7 |
| Content Processing and Dissemination | 179.9 | 269.4 | 1.9 | 451.2 | 429.0 | 448.1 |
| Intergovernmental Coordination and Stakeholder Management | 155.5 | 1.0 | 2.1 | 158.6 | 158.8 | 166.3 |
| Total expenditure estimates | 544.5 | 270.7 | 5.1 | 820.3 | 805.7 | 842.2 |

Executive authority: Minister in the Presidency
 Accounting officer: Director-General of the Government Communication and Information System
 Website: www.gcis.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

Selected performance indicators

Table 4.1 Performance indicators by programme and related outcome

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

1. New indicator.

Expenditure overview

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

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

An informed and empowered citizenry

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

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

Showcasing South Africa during its G20 presidency

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

A well-functioning government communication system

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

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

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

Expenditure trends and estimates

Table 4.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|--|-----------------|--------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|-------------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | | |
| 2. Content Processing and Dissemination | | | | | | | | | | | | |
| 3. Intergovernmental Coordination and Stakeholder Management | | | | | | | | | | | | |
| Programme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| Programme 1 | 189.5 | 188.5 | 199.7 | 227.4 | 6.3% | 27.0% | 210.5 | 217.9 | 227.7 | 0.0% | 27.4% | |
| Programme 2 | 440.1 | 405.5 | 411.1 | 393.4 | -3.7% | 55.4% | 451.2 | 429.0 | 448.1 | 4.4% | 53.3% | |
| Programme 3 | 125.5 | 129.9 | 127.6 | 140.0 | 3.7% | 17.6% | 158.6 | 158.8 | 166.3 | 5.9% | 19.3% | |
| Subtotal | 755.0 | 723.9 | 738.4 | 760.8 | 0.3% | 100.0% | 820.3 | 805.7 | 842.2 | 3.4% | 100.0% | |
| Total | 755.0 | 723.9 | 738.4 | 760.8 | 0.3% | 100.0% | 820.3 | 805.7 | 842.2 | 3.4% | 100.0% | |
| Change to 2024 Budget estimate | | | | | | | 51.7 | 2.9 | 3.1 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 503.2 | 462.0 | 480.1 | 525.0 | 1.4% | 66.2% | 544.5 | 537.0 | 561.6 | 2.3% | 67.1% | |
| Compensation of employees | 284.2 | 286.5 | 281.0 | 291.3 | 0.8% | 38.4% | 311.1 | 324.5 | 339.2 | 5.2% | 39.2% | |
| Goods and services ¹ | 219.0 | 175.4 | 199.2 | 233.7 | 2.2% | 27.8% | 233.4 | 212.5 | 222.4 | -1.6% | 27.9% | |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| Advertising | 47.9 | 5.3 | 17.2 | 27.6 | -16.8% | 3.3% | 44.6 | 24.6 | 26.0 | -2.0% | 3.8% | |
| Communication | 12.2 | 9.5 | 9.6 | 17.7 | 13.1% | 1.6% | 15.8 | 11.3 | 11.6 | -13.2% | 1.7% | |
| Computer services | 17.5 | 16.7 | 20.9 | 28.9 | 18.2% | 2.8% | 28.0 | 29.2 | 29.4 | 0.5% | 3.6% | |
| Operating leases | 65.9 | 70.6 | 75.2 | 82.9 | 8.0% | 9.9% | 70.1 | 72.4 | 75.5 | -3.1% | 9.3% | |
| Property payments | 12.7 | 12.7 | 13.2 | 14.4 | 4.1% | 1.8% | 13.3 | 13.6 | 14.1 | -0.7% | 1.7% | |
| Travel and subsistence | 12.9 | 19.1 | 20.9 | 19.4 | 14.5% | 2.4% | 21.9 | 22.3 | 23.5 | 6.6% | 2.7% | |
| Transfers and subsidies¹ | 247.7 | 256.4 | 251.7 | 226.6 | -2.9% | 33.0% | 270.7 | 263.9 | 275.8 | 6.8% | 32.1% | |
| Departmental agencies and accounts | 246.4 | 254.9 | 250.6 | 225.3 | -2.9% | 32.8% | 269.4 | 261.6 | 273.5 | 6.7% | 31.9% | |
| Public corporations and private enterprises | 0.0 | 0.0 | 0.0 | 0.0 | 3.2% | 0.0% | 0.0 | 0.0 | 0.1 | 4.4% | 0.0% | |
| Households | 1.3 | 1.4 | 1.1 | 1.3 | 1.0% | 0.2% | 1.3 | 2.2 | 2.3 | 21.1% | 0.2% | |
| Payments for capital assets | 4.0 | 5.5 | 6.5 | 9.2 | 31.8% | 0.8% | 5.1 | 4.8 | 4.7 | -19.8% | 0.7% | |
| Buildings and other fixed structures | 0.0 | 0.0 | 0.0 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Machinery and equipment | 4.0 | 5.1 | 6.4 | 9.2 | 32.1% | 0.8% | 5.1 | 4.8 | 4.7 | -19.8% | 0.7% | |
| Payments for financial assets | 0.1 | 0.1 | 0.0 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Total | 755.0 | 723.9 | 738.4 | 760.8 | 0.3% | 100.0% | 820.3 | 805.7 | 842.2 | 3.4% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 4.3 Vote transfers and subsidies trends and estimates

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

Personnel information

Table 4.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|--|---|----------|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|-------------------|------------|-------------------------|----------------------------------|------------|--------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Content Processing and Dissemination | | | | | | | | | | | | | | | | | | | |
| 3. Intergovernmental Coordination and Stakeholder Management | | | | | | | | | | | | | | | | | | | |
| Number of funded posts | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
| | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Government Communication and Information System | | | | | | | | | | | | | | | | | | | |
| Salary level | 501 | 2 | 444 | 281.0 | 0.6 | 405 | 291.3 | 0.7 | 397 | 311.1 | 0.8 | 390 | 324.5 | 0.8 | 387 | 339.2 | 0.9 | -1.5% | 100.0% |
| 1 – 6 | 105 | – | 93 | 30.2 | 0.3 | 76 | 25.4 | 0.3 | 57 | 19.8 | 0.3 | 53 | 19.3 | 0.4 | 53 | 20.4 | 0.4 | -11.2% | 15.2% |
| 7 – 10 | 226 | – | 193 | 109.8 | 0.6 | 203 | 121.8 | 0.6 | 212 | 135.9 | 0.6 | 209 | 141.3 | 0.7 | 211 | 151.2 | 0.7 | 1.2% | 52.9% |
| 11 – 12 | 84 | – | 76 | 68.8 | 0.9 | 77 | 73.7 | 1.0 | 78 | 78.7 | 1.0 | 78 | 83.1 | 1.1 | 75 | 84.0 | 1.1 | -0.9% | 19.5% |
| 13 – 16 | 59 | – | 50 | 68.7 | 1.4 | 48 | 70.5 | 1.5 | 49 | 76.7 | 1.6 | 49 | 80.9 | 1.6 | 48 | 83.7 | 1.7 | -0.1% | 12.4% |
| Other | 27 | 2 | 32 | 3.5 | 0.1 | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Programme | 501 | 2 | 444 | 281.0 | 0.6 | 405 | 291.3 | 0.7 | 397 | 311.1 | 0.8 | 390 | 324.5 | 0.8 | 387 | 339.2 | 0.9 | -1.5% | 100.0% |
| Programme 1 | 151 | 2 | 127 | 76.0 | 0.6 | 130 | 84.7 | 0.7 | 118 | 87.8 | 0.7 | 116 | 91.6 | 0.8 | 112 | 95.7 | 0.9 | -4.8% | 30.1% |
| Programme 2 | 165 | – | 146 | 96.9 | 0.7 | 115 | 92.8 | 0.8 | 111 | 96.7 | 0.9 | 112 | 103.3 | 0.9 | 112 | 107.6 | 1.0 | -0.9% | 28.6% |
| Programme 3 | 185 | – | 171 | 108.1 | 0.6 | 159 | 113.7 | 0.7 | 168 | 126.7 | 0.8 | 162 | 129.7 | 0.8 | 163 | 135.9 | 0.8 | 0.8% | 41.3% |

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

2. Rand million.

Departmental receipts

Table 4.5 Departmental receipts by economic classification

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

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

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

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

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

Personnel information

Table 4.7 Administration personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 2: Content Processing and Dissemination

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

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

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

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

Personnel information

Table 4.9 Content Processing and Dissemination personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 3: Intergovernmental Coordination and Stakeholder Management

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

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

Personnel information

Table 4.11 Intergovernmental Coordination and Stakeholder Management personnel numbers and cost by salary level¹

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

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

Entities

Brand South Africa

Selected performance indicators

Table 4.12 Performance indicators by programme and related outcome

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

1. No historical data available.

Entity overview

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

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

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

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

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

Programmes/Objectives/Activities

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

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 92.4 | 93.4 | 94.3 | 96.3 | 1.4% | 44.8% | 105.3 | 108.4 | 113.1 | 5.5% | 47.6% |
| Brand marketing and reputation management | 93.3 | 121.1 | 105.1 | 82.3 | -4.1% | 47.4% | 114.4 | 99.8 | 102.0 | 7.4% | 44.6% |
| Stakeholder relations | 18.4 | 11.4 | 21.7 | 13.7 | -9.4% | 7.7% | 15.5 | 18.0 | 22.4 | 17.7% | 7.8% |
| Total | 204.1 | 225.9 | 221.1 | 192.3 | -2.0% | 100.0% | 235.2 | 226.3 | 237.4 | 7.3% | 100.0% |

Statements of financial performance, cash flow and financial position

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

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|---------------|---------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1.4 | 6.9 | 7.0 | 5.6 | 59.7% | 2.4% | 6.1 | 6.8 | 8.0 | 12.6% | 3.0% |
| Other non-tax revenue | 1.4 | 6.9 | 7.0 | 5.6 | 59.7% | 2.4% | 6.1 | 6.8 | 8.0 | 12.6% | 3.0% |
| Transfers received | 213.4 | 218.1 | 214.4 | 186.7 | -4.3% | 97.6% | 229.1 | 219.5 | 229.4 | 7.1% | 97.0% |
| Total revenue | 214.7 | 225.1 | 221.4 | 192.3 | -3.6% | 100.0% | 235.2 | 226.3 | 237.4 | 7.3% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 204.1 | 225.9 | 221.1 | 192.3 | -2.0% | 100.0% | 235.2 | 226.3 | 237.4 | 7.3% | 100.0% |
| Compensation of employees | 68.3 | 69.0 | 66.8 | 66.4 | -0.9% | 32.2% | 73.6 | 75.9 | 80.9 | 6.8% | 33.4% |
| Goods and services | 134.6 | 154.2 | 151.5 | 124.3 | -2.6% | 66.8% | 159.9 | 148.6 | 154.6 | 7.6% | 65.8% |
| Depreciation | 1.2 | 2.7 | 2.7 | 1.6 | 10.2% | 1.0% | 1.7 | 1.8 | 1.9 | 4.7% | 0.8% |
| Interest, dividends and rent on land | 0.0 | - | - | 0.0 | 11.1% | - | 0.0 | 0.0 | 0.0 | 4.4% | - |
| Total expenses | 204.1 | 225.9 | 221.1 | 192.3 | -2.0% | 100.0% | 235.2 | 226.3 | 237.4 | 7.3% | 100.0% |
| Surplus/(Deficit) | 10.6 | (0.8) | - | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 17.1 | (8.1) | 18.0 | (65.1) | -256.2% | 100.0% | (11.8) | (51.0) | (54.6) | -5.7% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1.1 | 2.5 | 3.7 | 1.1 | 1.1% | 1.0% | 1.1 | 1.2 | 2.0 | 22.2% | 0.6% |
| Other tax receipts | 1.1 | 2.5 | 3.7 | 1.1 | 1.1% | 1.0% | 1.1 | 1.2 | 2.0 | 22.2% | 0.6% |
| Transfers received | 213.4 | 218.1 | 214.4 | 186.7 | -4.3% | 97.8% | 229.1 | 219.5 | 229.4 | 7.1% | 97.0% |
| Financial transactions in assets and liabilities | 0.2 | 3.8 | 2.2 | 4.5 | 162.4% | 1.3% | 5.0 | 5.5 | 6.0 | 10.1% | 2.4% |
| Total receipts | 214.7 | 224.4 | 220.3 | 192.3 | -3.6% | 100.0% | 235.2 | 226.2 | 237.4 | 7.3% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 197.6 | 232.5 | 202.3 | 257.4 | 9.2% | 100.0% | 247.0 | 277.1 | 292.0 | 4.3% | 100.0% |
| Compensation of employees | 66.2 | 62.9 | 63.4 | 95.6 | 13.0% | 32.3% | 100.2 | 104.7 | 108.7 | 4.4% | 38.2% |
| Goods and services | 131.4 | 169.6 | 138.9 | 161.7 | 7.2% | 67.7% | 146.8 | 172.4 | 183.2 | 4.2% | 61.8% |
| Interest and rent on land | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | 6.7% | - |
| Total payments | 197.6 | 232.5 | 202.3 | 257.4 | 9.2% | 100.0% | 247.0 | 277.1 | 292.0 | 4.3% | 100.0% |
| Net cash flow from investing activities | (1.3) | (1.6) | (0.5) | (3.8) | 42.1% | 100.0% | (3.4) | (4.0) | (4.7) | 6.5% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (1.3) | (1.6) | (0.5) | (3.3) | 34.8% | 96.3% | (3.4) | (3.5) | (3.9) | 5.9% | 88.7% |
| Acquisition of software and other intangible assets | - | - | - | (0.6) | - | 3.7% | - | (0.6) | (0.8) | 10.1% | 11.3% |
| Net increase/(decrease) in cash and cash equivalents | 15.7 | (9.7) | 17.5 | (68.9) | -263.7% | -6.1% | (15.3) | (55.0) | (59.2) | -4.9% | 100.0% |

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

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

Personnel information

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

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|-------------|------------|----------------------------------|-------------|------------|-----------|-------------|------------|-----------|-------------|------------|--|---------------------------------|-------------------|-----|--------|-------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | |
| Brand South Africa | | 57 | | 57 | 69 | 66.8 | 1.0 | 57 | 66.4 | 1.2 | 57 | 73.6 | 1.3 | 57 | 75.9 | 1.3 | 57 | 80.9 | 1.4 | – | 100.0% | |
| Salary level | | | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 3 | 3 | 21 | 2.9 | 0.1 | 3 | 0.6 | 0.2 | 3 | 0.6 | 0.2 | 3 | 0.7 | 0.2 | 3 | 0.7 | 0.2 | 3 | 0.7 | 0.2 | – | 5.3% |
| 7 – 10 | 20 | 20 | 27 | 16.9 | 0.6 | 20 | 11.7 | 0.6 | 20 | 12.3 | 0.6 | 20 | 12.4 | 0.6 | 20 | 13.2 | 0.7 | 20 | 13.2 | 0.7 | – | 35.1% |
| 11 – 12 | 13 | 13 | 4 | 4.1 | 1.0 | 13 | 12.2 | 0.9 | 13 | 13.9 | 1.1 | 13 | 14.3 | 1.1 | 13 | 15.9 | 1.2 | 13 | 15.9 | 1.2 | – | 22.8% |
| 13 – 16 | 15 | 15 | 15 | 29.6 | 2.0 | 15 | 24.4 | 1.6 | 15 | 26.6 | 1.8 | 15 | 27.6 | 1.8 | 15 | 29.2 | 1.9 | 15 | 29.2 | 1.9 | – | 26.3% |
| 17 – 22 | 6 | 6 | 2 | 13.2 | 6.6 | 6 | 17.5 | 2.9 | 6 | 20.2 | 3.4 | 6 | 21.0 | 3.5 | 6 | 22.0 | 3.7 | 6 | 22.0 | 3.7 | – | 10.5% |

1. Rand million.

Media Development and Diversity Agency

Selected performance indicators

Table 4.16 Performance indicators by programme and related outcome

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

1. No historical data available.

Entity overview

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

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

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

Programmes/Objectives/Activities

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

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

Statements of financial performance, cash flow and financial position

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

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

Personnel information

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

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

1. Rand million.

Home Affairs

Budget summary

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

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

Selected performance indicators

Table 5.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---------------------|---|--------------------------------|------------------------------|--------------------------------|-----------------------|--------------|-----------|-----------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of births registered within 30 calendar days per year | Citizen Affairs | Outcome 15: Social cohesion and nation building | 798 025 | 779 012 | 744 588 | 730 500 | 730 500 | 730 500 | 730 500 |
| Number of smart identity cards issued to citizens 16 years and older per year | Citizen Affairs | Outcome 15: Social cohesion and nation building | 2 369 245 | 2 613 248 | 2 822 231 | 2 500 000 | 2 750 000 | 2 750 000 | 2 750 000 |
| Percentage of machine-readable adult passports (live capture system) issued within 13 working days for applications collected and processed within South Africa per year | Citizen Affairs | Outcome 19: Digital transformation across the state | 88.2% (277 739/ 314 841) | 96% (664 016/ 691 083) | 95.7% (693 195/ 724 005) | 90% | 90% | 90% | 90% |
| Percentage of machine-readable passports for children (live capture system) issued within 18 working days for applications collected and processed within South Africa per year | Citizen Affairs | Outcome 19: Digital transformation across the state | – ¹ | 99% (162 569/ 163 792) | 98.9% (160 035/ 161 674) | 90% | 90% | 90% | 90% |
| Percentage of business visa outcomes issued within 8 weeks for applications processed within South Africa per year | Immigration Affairs | Outcome 7: Increased investment, trade and tourism | 89.2% (812/ 910) | 62.8% (437/ 696) | 61% (69/ 113) | 90% | 90% | 90% | 90% |
| Percentage of general work visa outcomes issued within 8 weeks for applications processed within South Africa per year | Immigration Affairs | Outcome 7: Increased investment, trade and tourism | 89.2% (812/ 910) | 62.8% (437/ 696) | 10% (577/ 5 546) | 90% | 90% | 90% | 90% |
| Percentage of critical skills visa outcomes issued within 4 weeks for applications processed within South Africa per year | Immigration Affairs | Outcome 7: Increased investment, trade and tourism | 57.2% (2 790/ 4 876) | 7.6% (330/ 4 333) | 52% (1 163/ 2 242) | 95% | 95% | 95% | 95% |

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

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

1. No historical data available.

Expenditure overview

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

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

Enabling digital transformation

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

Enhancing service delivery through automation

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

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

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

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

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

Using artificial intelligence to boost productivity and reduce error

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

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

Improving accessibility for greater presence

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

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

Expenditure trends and estimates

Table 5.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|-----------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Citizen Affairs | | | | | | | | | | | |
| 3. Immigration Affairs | | | | | | | | | | | |
| 4. Institutional Support and Transfers | | | | | | | | | | | |
| Programme | | | | | | | | | | | |
| R million | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | |
| Programme 1 | 2 636.9 | 2 795.1 | 2 751.8 | 2 887.2 | 3.1% | 25.0% | 2 695.7 | 3 026.9 | 3 142.5 | 2.9% | 24.6% |
| Programme 2 | 2 974.8 | 3 562.2 | 4 362.5 | 4 394.8 | 13.9% | 34.5% | 3 300.7 | 3 192.1 | 3 356.3 | -8.6% | 29.8% |
| Programme 3 | 1 392.7 | 1 329.9 | 841.1 | 781.4 | -17.5% | 9.8% | 837.1 | 920.1 | 960.1 | 7.1% | 7.3% |
| Programme 4 | 2 427.1 | 2 710.9 | 4 423.9 | 4 032.0 | 18.4% | 30.7% | 4 226.5 | 5 323.9 | 4 646.0 | 4.8% | 38.2% |
| Subtotal | 9 431.4 | 10 398.0 | 12 379.3 | 12 095.5 | 8.6% | 100.0% | 11 060.0 | 12 463.1 | 12 104.9 | 0.0% | 100.0% |
| Total | 9 431.4 | 10 398.0 | 12 379.3 | 12 095.5 | 8.6% | 100.0% | 11 060.0 | 12 463.1 | 12 104.9 | 0.0% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 321.2 | 1 235.4 | 369.5 | | |

Table 5.2 Vote expenditure trends by programme and economic classification¹ (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Current payments | 6 647.9 | 7 399.2 | 7 035.0 | 7 709.2 | 5.1% | 65.0% | 6 792.9 | 7 096.7 | 7 414.5 | -1.3% | 60.8% |
| Compensation of employees | 3 667.5 | 3 903.6 | 3 525.0 | 3 876.0 | 1.9% | 33.8% | 4 232.6 | 4 413.2 | 4 612.9 | 6.0% | 35.9% |
| Goods and services ¹ | 2 980.4 | 3 494.5 | 3 509.4 | 3 833.2 | 8.7% | 31.2% | 2 560.3 | 2 683.4 | 2 801.6 | -9.9% | 24.9% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 629.3 | 619.1 | 834.3 | 745.4 | 5.8% | 6.4% | 1 089.8 | 1 209.7 | 1 256.0 | 19.0% | 9.0% |
| Contractors | 399.8 | 473.9 | 358.1 | 348.7 | -4.5% | 3.6% | 247.7 | 271.5 | 282.3 | -6.8% | 2.4% |
| Agency and support/outsourced services | 101.5 | 100.0 | 186.0 | 518.8 | 72.3% | 2.0% | 334.6 | 39.4 | 40.8 | -57.1% | 2.0% |
| Operating leases | 478.9 | 492.4 | 316.1 | 369.5 | -8.3% | 3.7% | 321.1 | 459.8 | 493.4 | 10.1% | 3.4% |
| Property payments | 298.0 | 323.7 | 286.6 | 243.5 | -6.5% | 2.6% | 165.0 | 220.2 | 231.9 | -1.6% | 1.8% |
| Travel and subsistence | 84.8 | 206.3 | 124.6 | 92.8 | 3.0% | 1.1% | 110.3 | 134.2 | 138.0 | 14.1% | 1.0% |
| Interest and rent on land | - | 1.1 | 0.7 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Transfers and subsidies¹ | 2 443.7 | 2 590.6 | 4 448.3 | 4 054.2 | 18.4% | 30.6% | 4 251.9 | 5 350.5 | 4 673.8 | 4.9% | 38.4% |
| Provinces and municipalities | 1.9 | 2.0 | 3.9 | 3.1 | 17.9% | 0.0% | 3.0 | 3.1 | 3.2 | 1.4% | 0.0% |
| Departmental agencies and accounts | 2 417.1 | 2 565.9 | 4 423.9 | 4 032.0 | 18.6% | 30.3% | 4 226.5 | 5 323.9 | 4 646.0 | 4.8% | 38.2% |
| Households | 24.6 | 21.9 | 20.4 | 18.3 | -9.5% | 0.2% | 21.8 | 22.9 | 23.9 | 9.4% | 0.2% |
| Payments for capital assets | 331.9 | 404.0 | 894.4 | 332.1 | 0.0% | 4.4% | 15.2 | 15.9 | 16.6 | -63.2% | 0.8% |
| Buildings and other fixed structures | 91.8 | 56.0 | 325.3 | 95.2 | 1.2% | 1.3% | - | - | - | -100.0% | 0.2% |
| Machinery and equipment | 185.2 | 214.5 | 542.7 | 228.3 | 7.2% | 2.6% | 15.2 | 15.9 | 16.6 | -58.3% | 0.6% |
| Software and other intangible assets | 54.9 | 133.5 | 26.4 | 8.6 | -46.2% | 0.5% | - | - | - | -100.0% | 0.0% |
| Payments for financial assets | 8.0 | 4.3 | 1.6 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 9 431.4 | 10 398.0 | 12 379.3 | 12 095.5 | 8.6% | 100.0% | 11 060.0 | 12 463.1 | 12 104.9 | 0.0% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 5.3 Vote transfers and subsidies trends and estimates

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

Personnel information

Table 5.4 Vote personnel numbers and cost by salary level and programme¹

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

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

2. Rand million.

Departmental receipts

Table 5.5 Departmental receipts by economic classification

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

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

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

Personnel information

Table 5.7 Administration personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 2: Citizen Affairs

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

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

Personnel information

Table 5.9 Citizen Affairs personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 3: Immigration Affairs

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

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

Personnel information

Table 5.11 Immigration Affairs personnel numbers and cost by salary level¹

| Salary level | Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | | | |
|---------------------|---|---|--|---------|-----------|------------------|---------|-------------------|----------------------------------|-------|-----------|--------|-------|-----------|-------------------------|---------------------------------|-----|--------|--------|
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Immigration Affairs | | | 666 | 397.6 | 0.6 | 610 | 421.6 | 0.7 | 477 | 408.2 | 0.9 | 476 | 432.1 | 0.9 | 470 | 454.6 | 1.0 | -8.3% | 100.0% |
| 1 – 6 | 401 | - | 465 | 204.8 | 0.4 | 261 | 120.1 | 0.5 | 72 | 36.5 | 0.5 | 64 | 34.3 | 0.5 | 43 | 24.9 | 0.6 | -45.4% | 21.6% |
| 7 – 10 | 304 | - | 140 | 102.3 | 0.7 | 309 | 238.0 | 0.8 | 360 | 296.8 | 0.8 | 367 | 318.8 | 0.9 | 384 | 349.5 | 0.9 | 7.5% | 69.8% |
| 11 – 12 | 21 | - | 44 | 62.5 | 1.4 | 23 | 34.0 | 1.5 | 29 | 43.8 | 1.5 | 29 | 46.2 | 1.6 | 27 | 45.6 | 1.7 | 5.5% | 5.3% |
| 13 – 16 | 4 | - | 17 | 28.0 | 1.6 | 17 | 29.6 | 1.7 | 17 | 31.1 | 1.8 | 17 | 32.8 | 1.9 | 17 | 34.5 | 2.0 | - | 3.3% |

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

2. Rand million.

Programme 4: Institutional Support and Transfers

Programme purpose

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

Objective

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

Subprogrammes

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

Expenditure trends and estimates

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

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

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

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

Entities

Border Management Authority

Selected performance indicators

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

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

1. No historical data available.

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

Entity overview

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

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

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

Programmes/Objectives/Activities

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

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

Statements of financial performance, cash flow and financial position

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

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

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

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

Personnel information

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

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

1. Rand million.

Electoral Commission

Selected performance indicators

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

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

Entity overview

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

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

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

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

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

Programmes/Objectives/Activities

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

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

Statements of financial performance, cash flow and financial position

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

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

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

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

Personnel information

Table 5.20 Electoral Commission personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|---|--|---|--|----------------|------------|------------------|----------------|------------|----------------------------------|----------------|------------|---------------|----------------|------------|--------------|----------------|------------|--|----------------------------------|
| Number of funded posts | Number of approved establishment posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | | Number | Cost | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| Electoral Commission | | | 36 420 | 1 127.5 | 0.0 | 10 996 | 1 122.4 | 0.1 | 2 328 | 1 021.5 | 0.4 | 12 050 | 1 306.5 | 0.1 | 2 362 | 1 154.6 | 0.5 | -40.1% | 100.0% |
| Salary level | 10 996 | 10 996 | 36 420 | 1 127.5 | 0.0 | 10 996 | 1 122.4 | 0.1 | 2 328 | 1 021.5 | 0.4 | 12 050 | 1 306.5 | 0.1 | 2 362 | 1 154.6 | 0.5 | | |
| 1 – 6 | 10 050 | 10 050 | 35 570 | 320.1 | 0.0 | 10 050 | 204.0 | 0.0 | 1 382 | 44.3 | 0.0 | 11 104 | 266.4 | 0.0 | 1 416 | 50.0 | 0.0 | -48.0% | 75.7% |
| 7 – 10 | 739 | 739 | 672 | 530.2 | 0.8 | 739 | 598.3 | 0.8 | 739 | 615.2 | 0.8 | 739 | 654.8 | 0.9 | 739 | 695.4 | 0.9 | – | 19.0% |
| 11 – 12 | 104 | 104 | 95 | 106.4 | 1.1 | 104 | 125.5 | 1.2 | 104 | 127.0 | 1.2 | 104 | 135.1 | 1.3 | 104 | 143.5 | 1.4 | – | 2.7% |
| 13 – 16 | 102 | 102 | 82 | 167.2 | 2.0 | 102 | 191.0 | 1.9 | 102 | 231.3 | 2.3 | 102 | 246.2 | 2.4 | 102 | 261.5 | 2.6 | – | 2.6% |
| 17 – 22 | 1 | 1 | 1 | 3.6 | 3.6 | 1 | 3.7 | 3.7 | 1 | 3.8 | 3.8 | 1 | 4.0 | 4.0 | 1 | 4.2 | 4.2 | – | 0.0% |

1. Rand million.

Government Printing Works

Selected performance indicators

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

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

Entity overview

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

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

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

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

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

Programmes/Objectives/Activities

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

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

Statements of financial performance, cash flow and financial position

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

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

Personnel information

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

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

1. Rand million.

International Relations and Cooperation

Budget summary

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

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

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

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

Selected performance indicators

Table 6.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|--|---------------------|----------------|----------------|-----------------------|----------------|----------------|----------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of structured bilateral mechanisms, high-level engagements and other engagements on political, economic and social relations held per year | International Relations | | – ¹ | – ¹ | – ¹ | – ¹ | 60 | 60 | 60 |
| Number of economic diplomacy engagements/initiatives hosted to promote tourism, trade and investment per year | International Relations | Outcome 7: Increased investment, trade and tourism | – ¹ | – ¹ | – ¹ | – ¹ | 60 | 60 | 60 |
| Number of engagements per year to facilitate financing opportunities for South African direct foreign investments | International Relations | | – ¹ | – ¹ | – ¹ | – ¹ | 20 | 20 | 20 |
| Number of engagements per year to promote peace and stability, socioeconomic development, good governance, democracy and regional integration on the continent | International Cooperation | | – ¹ | – ¹ | – ¹ | – ¹ | 5 | 5 | 5 |
| Number of summits and high-level meetings of the United Nations system and other international organisations attended per year to achieve the objectives of the National Development Plan | International Cooperation | Outcome 21: Effective border management and development in Africa and globally | – ¹ | – ¹ | – ¹ | – ¹ | 3 | 3 | 3 |
| Number of reports per year on the outcomes of South-South engagements reflecting South Africa's participation and interests, including that of the African Agenda | International Cooperation | | – ¹ | – ¹ | – ¹ | – ¹ | 4 | 4 | 4 |
| Number of reports per year on the outcomes of North-South engagements reflecting South Africa's participation and interests, including that of the African Agenda | International Cooperation | | – ¹ | – ¹ | – ¹ | – ¹ | 2 | 2 | 2 |
| Number of platforms used per year to inform and promote South Africa's foreign policy to domestic and international audiences through: – public participation programmes – key messages – opinion pieces published | Public Diplomacy and Protocol Services | Outcome 7: Increased investment, trade and tourism | 12 64 12 | 12 63 12 | 16 65 16 | 9 12 9 | 12 80 12 | 12 80 12 | 12 80 12 |
| Percentage of requests for consular assistance attended to per year | Public Diplomacy and Protocol Services | Departmental mandate | 100% (740) | 100% (822) | 100% (280) | 100% | 100% | 100% | 100% |

1. No historical data available.

Expenditure overview

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

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

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

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

Strengthening bilateral relations

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

Advancing the African Agenda and promoting regional development

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

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

Participating in global forums

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

Managing infrastructure projects and properties

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

Expenditure trends and estimates

Table 6.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|------------------------|----------------|----------------|-------------------------------|--------------------------------|--|---|----------------|----------------|--------------------------------|--|
| 1. Administration | | | | | | | | | | | |
| 2. International Relations | | | | | | | | | | | |
| 3. International Cooperation | | | | | | | | | | | |
| 4. Public Diplomacy and Protocol Services | | | | | | | | | | | |
| 5. International Transfers | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Programme 1 | 1 348.5 | 1 664.4 | 1 584.3 | 1 787.2 | 9.8% | 23.6% | 1 658.2 | 1 821.2 | 1 866.2 | 1.5% | 24.7% |
| Programme 2 | 3 275.8 | 3 375.3 | 3 780.7 | 3 550.1 | 2.7% | 51.6% | 3 471.4 | 3 557.7 | 3 722.6 | 1.6% | 49.5% |
| Programme 3 | 472.3 | 558.1 | 615.3 | 592.9 | 7.9% | 8.3% | 585.4 | 609.8 | 635.3 | 2.3% | 8.4% |
| Programme 4 | 262.5 | 335.8 | 436.8 | 294.7 | 3.9% | 4.9% | 486.3 | 309.2 | 320.5 | 2.8% | 4.9% |
| Programme 5 | 677.8 | 773.9 | 851.2 | 856.4 | 8.1% | 11.7% | 888.9 | 929.6 | 971.7 | 4.3% | 12.6% |
| Subtotal | 6 037.0 | 6 707.6 | 7 268.3 | 7 081.2 | 5.5% | 100.0% | 7 090.2 | 7 227.6 | 7 516.3 | 2.0% | 100.0% |
| Total | 6 037.0 | 6 707.6 | 7 268.3 | 7 081.2 | 5.5% | 100.0% | 7 090.2 | 7 227.6 | 7 516.3 | 2.0% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 254.9 | 66.9 | 31.7 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 5 121.9 | 5 608.0 | 6 209.3 | 5 987.9 | 5.3% | 84.6% | 5 980.6 | 6 020.6 | 6 258.8 | 1.5% | 83.9% |
| Compensation of employees | 2 951.9 | 3 057.5 | 3 316.6 | 3 257.4 | 3.3% | 46.4% | 3 235.9 | 3 384.8 | 3 537.9 | 2.8% | 46.4% |
| Goods and services ¹ | 2 045.0 | 2 409.7 | 2 731.9 | 2 580.4 | 8.1% | 36.0% | 2 555.0 | 2 427.6 | 2 497.6 | -1.1% | 34.8% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 170.6 | 195.1 | 233.3 | 101.3 | -15.9% | 2.6% | 190.9 | 231.9 | 244.1 | 34.1% | 2.7% |
| Operating leases | 941.1 | 989.1 | 1 081.8 | 1 023.5 | 2.8% | 14.9% | 990.5 | 969.6 | 1 005.5 | -0.6% | 13.8% |
| Property payments | 415.9 | 460.8 | 480.5 | 525.6 | 8.1% | 6.9% | 440.8 | 440.6 | 460.8 | -4.3% | 6.5% |
| Travel and subsistence | 124.3 | 317.6 | 352.3 | 238.1 | 24.2% | 3.8% | 265.3 | 232.2 | 247.5 | 1.3% | 3.4% |
| Operating payments | 207.9 | 200.0 | 227.5 | 233.5 | 3.9% | 3.2% | 233.8 | 253.9 | 270.1 | 5.0% | 3.4% |
| Venues and facilities | 8.0 | 23.0 | 77.7 | 30.9 | 56.7% | 0.5% | 124.4 | 20.2 | 22.7 | -9.8% | 0.7% |
| Interest and rent on land | 125.0 | 140.8 | 160.9 | 150.1 | 6.3% | 2.1% | 189.7 | 208.2 | 223.3 | 14.2% | 2.7% |
| Transfers and subsidies¹ | 719.8 | 793.1 | 874.6 | 883.6 | 7.1% | 12.1% | 924.1 | 966.4 | 1 010.1 | 4.6% | 13.1% |
| Departmental agencies and accounts | 48.5 | 49.7 | 49.9 | 52.1 | 2.4% | 0.7% | 54.5 | 57.0 | 59.5 | 4.5% | 0.8% |
| Foreign governments and international organisations | 629.3 | 724.2 | 801.3 | 804.2 | 8.5% | 10.9% | 834.4 | 872.7 | 912.1 | 4.3% | 11.8% |
| Households | 41.9 | 19.2 | 23.3 | 27.2 | -13.4% | 0.4% | 35.2 | 36.8 | 38.4 | 12.2% | 0.5% |
| Payments for capital assets | 86.7 | 285.7 | 174.1 | 209.7 | 34.2% | 2.8% | 185.5 | 240.7 | 247.3 | 5.7% | 3.1% |
| Buildings and other fixed structures | 31.1 | 32.1 | 27.9 | 123.0 | 58.1% | 0.8% | 98.7 | 212.4 | 218.2 | 21.0% | 2.3% |
| Machinery and equipment | 55.4 | 162.1 | 114.4 | 86.7 | 16.1% | 1.5% | 86.8 | 28.3 | 29.2 | -30.5% | 0.8% |
| Software and other intangible assets | 0.2 | 91.6 | 31.8 | - | -100.0% | 0.5% | - | - | - | 0.0% | 0.0% |
| Payments for financial assets | 108.6 | 20.8 | 10.3 | - | -100.0% | 0.5% | - | - | - | 0.0% | 0.0% |
| Total | 6 037.0 | 6 707.6 | 7 268.3 | 7 081.2 | 5.5% | 100.0% | 7 090.2 | 7 227.6 | 7 516.3 | 2.0% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 6.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|------------------------|---------|---------|-------------------------------|--------------------------------|--|---|---------|---------|--------------------------------|--|
| R thousand | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 41 931 | 19 185 | 22 946 | 27 243 | -13.4% | 3.4% | 35 158 | 36 768 | 38 430 | 12.2% | 3.6% |
| Employee social benefits | 41 931 | 19 185 | 22 946 | 27 243 | -13.4% | 3.4% | 35 158 | 36 768 | 38 430 | 12.2% | 3.6% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 48 546 | 49 699 | 49 890 | 52 131 | 2.4% | 6.1% | 54 466 | 56 961 | 59 537 | 4.5% | 5.9% |
| African Renaissance and International Cooperation Fund | 48 546 | 49 699 | 49 890 | 52 131 | 2.4% | 6.1% | 54 466 | 56 961 | 59 537 | 4.5% | 5.9% |

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

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

Personnel information

Table 6.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|--|---|--|--------------|----------------|------------------|--------------|----------------|----------------------------------|--------------|----------------|------------|--------------|----------------|------------|-------------------------|----------------------------------|------------|--------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. International Relations | | | | | | | | | | | | | | | | | | | |
| 3. International Cooperation | | | | | | | | | | | | | | | | | | | |
| 4. Public Diplomacy and Protocol Services | | | | | | | | | | | | | | | | | | | |
| 5. International Transfers | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | | Unit cost | | |
| International Relations and Cooperation | | | | | | | | | | | | | | | | | | | |
| Salary level | 3 119 | 11 | 3 213 | 3 316.6 | 1.0 | 3 019 | 3 257.4 | 1.1 | 2 827 | 3 235.9 | 1.1 | 2 794 | 3 384.8 | 1.2 | 2 738 | 3 537.9 | 1.3 | -3.2% | 100.0% |
| 1 – 6 | 211 | 2 | 224 | 68.7 | 0.3 | 217 | 70.8 | 0.3 | 215 | 74.8 | 0.3 | 215 | 79.0 | 0.4 | 204 | 79.0 | 0.4 | -2.0% | 7.5% |
| 7 – 10 | 1 039 | 8 | 1 097 | 1 499.4 | 1.4 | 985 | 1 402.0 | 1.4 | 984 | 1 446.2 | 1.5 | 974 | 1 515.2 | 1.6 | 938 | 1 565.5 | 1.7 | -1.6% | 34.1% |
| 11 – 12 | 326 | 1 | 325 | 407.5 | 1.3 | 305 | 402.7 | 1.3 | 290 | 410.7 | 1.4 | 291 | 434.8 | 1.5 | 298 | 465.6 | 1.6 | -0.7% | 10.4% |
| 13 – 16 | 233 | – | 236 | 424.6 | 1.8 | 245 | 474.5 | 1.9 | 236 | 488.8 | 2.1 | 234 | 512.1 | 2.2 | 237 | 553.5 | 2.3 | -1.0% | 8.4% |
| Other | 1 310 | – | 1 332 | 916.3 | 0.7 | 1 267 | 907.5 | 0.7 | 1 102 | 815.4 | 0.7 | 1 080 | 843.7 | 0.8 | 1 060 | 874.3 | 0.8 | -5.8% | 39.6% |
| Programme | 3 119 | 11 | 3 213 | 3 316.6 | 1.0 | 3 019 | 3 257.4 | 1.1 | 2 827 | 3 235.9 | 1.1 | 2 794 | 3 384.8 | 1.2 | 2 738 | 3 537.9 | 1.3 | -3.2% | 100.0% |
| Programme 1 | 654 | 10 | 684 | 469.6 | 0.7 | 701 | 530.2 | 0.8 | 662 | 524.5 | 0.8 | 656 | 549.2 | 0.8 | 626 | 574.7 | 0.9 | -3.7% | 23.3% |
| Programme 2 | 1 944 | 1 | 1 990 | 2 253.8 | 1.1 | 1 846 | 2 160.3 | 1.2 | 1 698 | 2 141.7 | 1.3 | 1 673 | 2 238.4 | 1.3 | 1 651 | 2 339.2 | 1.4 | -3.7% | 60.4% |
| Programme 3 | 275 | – | 291 | 410.2 | 1.4 | 263 | 406.8 | 1.5 | 257 | 389.6 | 1.5 | 256 | 407.5 | 1.6 | 254 | 426.0 | 1.7 | -1.1% | 9.1% |
| Programme 4 | 246 | – | 249 | 183.1 | 0.7 | 209 | 160.2 | 0.8 | 209 | 180.0 | 0.9 | 209 | 189.6 | 0.9 | 207 | 198.1 | 1.0 | -0.3% | 7.3% |

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

2. Rand million.

Departmental receipts

Table 6.5 Departmental receipts by economic classification

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

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

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

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

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

Personnel information

Table 6.7 Administration personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 2: International Relations

Programme purpose

Promote relations with foreign countries.

Objective

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

Subprogrammes

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

Expenditure trends and estimates

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

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

Personnel information

Table 6.9 International Relations personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | | | |
|---|---|--|-------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|---------|---------|-------------------------|----------------------------------|-----------|-----------|-------------------|-----------|-----|-------|--------|--|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | | | Unit cost | 2027/28 | | Unit cost | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | | | | |
| International Relations | | 1 944 | 1 | | 1 990 | 2 253.8 | 1.1 | 1 846 | 2 160.3 | 1.2 | 1 698 | 2 141.7 | 1.3 | 1 673 | 2 238.4 | 1.3 | 1 651 | 2 339.2 | 1.4 | -3.7% | 100.0% | |
| Salary level | | | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 16 | – | 17 | 5.3 | 0.3 | 16 | 5.8 | 0.4 | 16 | 6.1 | 0.4 | 16 | 6.5 | 0.4 | 15 | 6.4 | 0.4 | | | -2.1% | 0.9% | |
| 7 – 10 | 434 | 1 | 457 | 1 016.6 | 2.2 | 375 | 908.0 | 2.4 | 358 | 910.4 | 2.5 | 355 | 955.9 | 2.7 | 354 | 1 002.4 | 2.8 | | | -2.0% | 21.0% | |
| 11 – 12 | 152 | – | 155 | 198.8 | 1.3 | 139 | 188.3 | 1.4 | 133 | 189.9 | 1.4 | 133 | 200.4 | 1.5 | 133 | 211.5 | 1.6 | | | -1.5% | 7.8% | |
| 13 – 16 | 138 | – | 140 | 269.9 | 1.9 | 137 | 280.5 | 2.0 | 138 | 297.3 | 2.2 | 138 | 313.6 | 2.3 | 138 | 330.9 | 2.4 | | | 0.2% | 8.0% | |
| Other | 1 204 | – | 1 222 | 763.1 | 0.6 | 1 179 | 777.7 | 0.7 | 1 053 | 738.0 | 0.7 | 1 031 | 762.0 | 0.7 | 1 011 | 788.0 | 0.8 | | | -5.0% | 62.2% | |

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

2. Rand million.

Programme 3: International Cooperation

Programme purpose

Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.

Objectives

- Contribute to a reformed and strengthened multilateral system based on equal rules that is responsive to the needs of developing countries, particularly in Africa, by participating in the global system of governance on an ongoing basis.
- Strengthen the AU and its structures by providing ongoing financial support for the operations of the Pan-African Parliament in terms of the host country agreement.
- Improve governance and capacity in the SADC secretariat by implementing the secretariat's job evaluation plan and helping with recruitment on an ongoing basis.
- Strengthen bilateral, trilateral and multilateral interests and relations within the dialogue forum of the BRICS group of countries through participation in forum structures on an ongoing basis.
- Strengthen political solidarity, economic cooperation and sociocultural relations with Asian countries by participating in structures of the New Asian African Strategic Partnership over the medium term.
- Strengthen North-South economic and political relations and cooperation to advance the African Agenda through financing development initiatives and providing support for institutional and governance reforms on an ongoing basis.

Subprogrammes

- *Global System of Governance* provides for multilateralism and a rules-based international order. This entails participating and playing an active role in all forums of the UN system and its specialised agencies, and funding programmes that promote the principles of multilateral activity.
- *Continental Cooperation* provides for the enhancement of the African Agenda and sustainable development.
- *South-South Cooperation* provides for partnerships with countries from the South in advancing South Africa's development needs and the needs of the African Agenda; and creates political, economic and social convergence for the fight against poverty, underdevelopment and the marginalisation of the South.
- *North-South Dialogue* provides for South Africa's bilateral and multilateral engagements to consolidate and strengthen relations with organisations from the North to advance and support national priorities, the African Agenda and the developmental agenda of the South.

Expenditure trends and estimates

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

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

Personnel information

Table 6.11 International Cooperation personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 4: Public Diplomacy and Protocol Services

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

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

Personnel information

Table 6.13 Public Diplomacy and Protocol Services personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | | |
|---|---|--|------|-----------|--------------------------|-------|-----------|----------------------------------|-------|-----------|--------|---------|-------------------------|----------------------------------|-------|-----------|-----|-------|-----|--------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | | | | |
| | | | | | | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Public Diplomacy and Protocol Services | | 246 | – | – | 249 | 183.1 | 0.7 | 209 | 160.2 | 0.8 | 209 | 180.0 | 0.9 | 209 | 189.6 | 0.9 | 207 | 198.1 | 1.0 | -0.3% | 100.0% |
| Salary level | | 246 | – | – | 249 | 183.1 | 0.7 | 209 | 160.2 | 0.8 | 209 | 180.0 | 0.9 | 209 | 189.6 | 0.9 | 207 | 198.1 | 1.0 | -0.3% | 100.0% |
| 1 – 6 | 35 | – | – | – | 34 | 10.7 | 0.3 | 33 | 11.0 | 0.3 | 33 | 11.7 | 0.4 | 34 | 12.8 | 0.4 | 34 | 13.5 | 0.4 | 1.0% | 16.1% |
| 7 – 10 | 173 | – | – | – | 174 | 127.0 | 0.7 | 149 | 116.3 | 0.8 | 152 | 131.3 | 0.9 | 149 | 135.3 | 0.9 | 146 | 140.8 | 1.0 | -0.5% | 71.4% |
| 11 – 12 | 23 | – | – | – | 25 | 28.2 | 1.1 | 12 | 14.9 | 1.2 | 19 | 31.1 | 1.6 | 21 | 35.3 | 1.6 | 21 | 37.2 | 1.7 | 21.3% | 8.9% |
| 13 – 16 | 15 | – | – | – | 16 | 17.3 | 1.1 | 15 | 18.0 | 1.2 | 5 | 5.9 | 1.2 | 5 | 6.3 | 1.3 | 5 | 6.6 | 1.3 | -30.7% | 3.6% |

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

2. Rand million.

Programme 5: International Transfers

Programme purpose

Fund membership fees and transfers to international organisations.

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

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

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

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

Entities

African Renaissance and International Cooperation Fund

Selected performance indicators

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

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

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

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

1. No historical data available.

2. Indicator discontinued.

Entity overview

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

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

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

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

Programmes/Objectives/Activities

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

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) |
|---|-----------------|-------------|--------------|-----------------------------|--|--------------------------------|----------------------------------|-------------|-------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | - | - | - | - | - | - | - | - | - | - | - |
| Promote socioeconomic development and integration | - | 34.3 | 50.0 | 15.0 | - | 41.0% | 29.7 | 27.4 | 28.5 | 23.9% | 44.0% |
| Promote democracy and good governance | - | - | 9.2 | 20.0 | - | 11.0% | 5.7 | 6.5 | 7.5 | -27.9% | 17.8% |
| Promote human resource development | - | - | - | 3.0 | - | 1.4% | - | 2.6 | 3.5 | 5.3% | 4.0% |
| Humanitarian assistance and disaster relief | 290.7 | - | 30.0 | 15.6 | -62.3% | 37.1% | 15.0 | 16.0 | 21.0 | 10.3% | 29.6% |
| Prevention and resolution of conflicts | 6.3 | - | 50.0 | - | -100.0% | 9.5% | 5.0 | 5.5 | - | - | 4.6% |
| Total | 297.0 | 34.3 | 139.2 | 53.6 | -43.5% | 100.0% | 55.5 | 58.0 | 60.5 | 4.1% | 100.0% |

Statements of financial performance, cash flow and financial position

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

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

National School of Government

Budget summary

| R million | 2025/26 | | | Total | 2026/27 | 2027/28 |
|--|------------------|-------------------------|-----------------------------|--------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 111.8 | – | 4.4 | 116.2 | 121.6 | 127.1 |
| Public Sector Organisational and Staff Development | – | 112.5 | – | 112.5 | 117.8 | 123.2 |
| Total expenditure estimates | 111.8 | 112.5 | 4.4 | 228.7 | 239.4 | 250.3 |

Executive authority: Minister for Public Service and Administration
 Accounting officer: Principal of the National School of Government
 Website: www.thensg.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

Selected performance indicators

Table 7.1 Performance indicators by programme and related outcome

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

1. No historical data available.

Expenditure overview

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

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

Helping to build state capacity through digital transformation

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

Implementing the service delivery improvement plan

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

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

Mapping key business processes

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

Expenditure trends and estimates

Table 7.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Public Sector Organisational and Staff Development | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Programme 1 | 104.1 | 104.3 | 110.4 | 110.8 | 2.1% | 49.7% | 116.2 | 121.6 | 127.1 | 4.7% | 50.8% |
| Programme 2 | 103.4 | 115.7 | 107.8 | 107.9 | 1.4% | 50.3% | 112.5 | 117.8 | 123.2 | 4.5% | 49.2% |
| Subtotal | 207.5 | 220.1 | 218.2 | 218.7 | 1.8% | 100.0% | 228.7 | 239.4 | 250.3 | 4.6% | 100.0% |
| Total | 207.5 | 220.1 | 218.2 | 218.7 | 1.8% | 100.0% | 228.7 | 239.4 | 250.3 | 4.6% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 0.6 | 0.6 | 0.6 | | |

Table 7.2 Vote expenditure trends by programme and economic classification¹ (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Current payments | 101.8 | 100.1 | 105.9 | 106.6 | 1.5% | 47.9% | 111.8 | 117.0 | 122.3 | 4.7% | 48.8% |
| Compensation of employees | 56.9 | 54.6 | 58.4 | 63.1 | 3.5% | 27.0% | 66.5 | 69.5 | 72.7 | 4.8% | 29.0% |
| Goods and services ¹ | 44.9 | 45.5 | 47.5 | 43.5 | -1.1% | 21.0% | 45.3 | 47.5 | 49.7 | 4.5% | 19.9% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Audit costs: External | 5.9 | 4.4 | 4.3 | 4.3 | -9.8% | 2.2% | 4.8 | 5.0 | 5.2 | 6.3% | 2.1% |
| Computer services | 13.1 | 14.0 | 10.4 | 9.0 | -11.9% | 5.4% | 11.3 | 11.8 | 12.2 | 10.9% | 4.7% |
| Consumables: Stationery, printing and office supplies | 0.3 | 0.7 | 0.8 | 1.5 | 65.2% | 0.4% | 1.4 | 1.4 | 1.5 | 0.3% | 0.6% |
| Operating leases | 13.9 | 14.0 | 15.2 | 12.0 | -4.7% | 6.4% | 10.6 | 11.2 | 11.8 | -0.8% | 4.9% |
| Property payments | 4.0 | 5.3 | 5.0 | 5.4 | 9.8% | 2.3% | 5.6 | 5.9 | 6.1 | 4.5% | 2.4% |
| Training and development | 0.3 | 0.5 | 0.6 | 2.2 | 87.4% | 0.4% | 2.3 | 2.4 | 2.6 | 5.3% | 1.0% |
| Transfers and subsidies¹ | 103.6 | 116.1 | 108.0 | 107.9 | 1.4% | 50.4% | 112.5 | 117.8 | 123.2 | 4.5% | 49.2% |
| Departmental agencies and accounts | 103.4 | 115.7 | 107.8 | 107.9 | 1.4% | 50.3% | 112.5 | 117.8 | 123.2 | 4.5% | 49.2% |
| Households | 0.2 | 0.4 | 0.2 | - | -100.0% | 0.1% | - | - | - | 0.0% | 0.0% |
| Payments for capital assets | 2.0 | 3.8 | 4.3 | 4.2 | 26.8% | 1.7% | 4.4 | 4.6 | 4.8 | 4.5% | 1.9% |
| Machinery and equipment | 2.0 | 3.5 | 2.3 | 4.2 | 28.8% | 1.4% | 4.4 | 4.6 | 4.8 | 4.5% | 1.9% |
| Software and other intangible assets | 0.1 | 0.4 | 2.0 | - | -100.0% | 0.3% | - | - | - | 0.0% | 0.0% |
| Payments for financial assets | - | - | 0.0 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 207.5 | 220.1 | 218.2 | 218.7 | 1.8% | 100.0% | 228.7 | 239.4 | 250.3 | 4.6% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 7.3 Vote transfers and subsidies trends and estimates

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

Personnel information

Table 7.4 Vote personnel numbers and cost by salary level and programme¹

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

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

2. Rand million.

Departmental receipts

Table 7.5 Departmental receipts by economic classification

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

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

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

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

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

Personnel information

Table 7.7 Administration personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 2: Public Sector Organisational and Staff Development

Programme purpose

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

Objectives

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

Expenditure trends and estimates

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

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| R million | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| National School of Government | 103.4 | 115.7 | 107.8 | 107.9 | 1.4% | 100.0% | 112.5 | 117.8 | 123.2 | 4.5% | 100.0% |
| Training Trading Account | | | | | | | | | | | |
| Total | 103.4 | 115.7 | 107.8 | 107.9 | 1.4% | 100.0% | 112.5 | 117.8 | 123.2 | 4.5% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | – | – | – | | |

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

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

Entity

National School of Government training trading account

Selected performance indicators

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

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

1. No historical data available.

Entity overview

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

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

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

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

Programmes/Objectives/Activities

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

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

Statements of financial performance, cash flow and financial position

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

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

Personnel information

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

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

1. Rand million.

National Treasury

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|--|-------------------------|-----------------------------|--------------------|--------------------|--------------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 570.3 | 5.3 | 13.4 | 589.0 | 634.8 | 650.6 |
| Economic Policy, Tax, Financial Regulation and Research | 144.7 | – | 1.7 | 146.3 | 156.3 | 163.9 |
| Public Finance and Budget Management | 1 518.1 | 2 807.5 | 2.6 | 4 328.1 | 4 811.6 | 4 943.1 |
| Asset and Liability Management | 163.7 | – | 0.8 | 164.5 | 166.0 | 162.7 |
| Financial Accounting and Supply Chain Management Systems | 715.4 | 67.0 | 11.6 | 794.0 | 830.5 | 880.6 |
| International Financial Relations | 163.3 | 1 890.8 | 1.0 | 2 942.8 | 2 993.9 | 3 141.8 |
| Revenue Administration | – | 13 409.6 | – | 13 409.6 | 13 895.3 | 14 455.8 |
| Financial Intelligence and State Security | – | 5 598.5 | – | 5 598.5 | 5 854.2 | 6 121.5 |
| Subtotal | 3 275.3 | 23 778.6 | 31.2 | 27 972.9 | 29 342.5 | 30 520.1 |
| Direct charge against the National Revenue Fund | | | | | | |
| Provincial equitable share | – | 633 166.0 | – | 633 166.0 | 660 568.5 | 690 243.5 |
| Debt-service costs | 424 158.7 | – | – | 424 158.7 | 448 572.1 | 477 213.4 |
| General fuel levy sharing with metropolitan municipalities | – | 16 849.1 | – | 16 849.1 | 17 621.0 | 18 417.8 |
| Auditor-General of South Africa | – | 134.3 | – | 134.3 | 140.5 | 146.8 |
| Public sector related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations | – | 7 900.7 | – | 7 900.7 | 8 585.8 | 9 485.6 |
| Total expenditure estimates | 427 434.0 | 681 828.7 | 31.2 | 1 110 181.6 | 1 164 830.5 | 1 226 027.4 |
| Executive authority | Minister of Finance | | | | | |
| Accounting officer | Director-General of the National Treasury | | | | | |
| Website | www.treasury.gov.za | | | | | |

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

- promote national government's fiscal policy and the coordination of macroeconomic policy
- ensure the stability and soundness of the financial system and financial services
- coordinate intergovernmental financial and fiscal relations
- manage the budget preparation process
- enforce transparency and effective management in respect of revenue and expenditure, assets and liabilities, public entities, and constitutional institutions
- oversee the implementation of the provincial and local government infrastructure portfolio

- ensure financial management governance and compliance with the Public Finance Management Act (1999) and the Municipal Finance Management Act (2003) across all spheres and entities in government

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

Selected performance indicators

Table 8.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|-----------------|----------------|-----------------------|-----------------|-----------------|-----------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of economic forecasts developed per year | Economic Policy, Tax, Financial Regulation and Research | Outcome 6: Supportive and sustainable economic policy environment | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of quarterly expenditure reports submitted to the Standing Committee on Appropriations per year | Public Finance and Budget Management | Outcome 18: A capable and professional public service | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of catalytic projects prioritised for implementation per year | Public Finance and Budget Management | Outcome 16: Improved service delivery at local government | - ¹ | - ¹ | - ¹ | 18 | 40 | 40 | 40 |
| Net loan debt as a percentage of GDP | Asset and Liability Management | Outcome 6: Supportive and sustainable economic policy environment | 63.8% (R4tn) | 67.2% (R4.5tn) | 71.4% (R5.1tn) | 73.1% (R5.5tn) | 74.3% (R5.9tn) | 74.1% (R6.3tn) | 73.5% (R6.7tn) |
| Value of government gross annual borrowing | Asset and Liability Management | | R388.4bn | R400.3bn | R543.3bn | R418.3bn | R564.4bn | R438.7bn | R596.6bn |
| Cost to service debt as a percentage of GDP | Asset and Liability Management | | 4.2% (R268.1bn) | 4.6% (R308.5bn) | 5% (R356.1bn) | 5.2% (R389.6bn) | 5.3% (R424.2bn) | 5.3% (R448.6bn) | 5.3% (R477.2bn) |
| Number of transversal term contracts implemented per year | Financial Accounting and Supply Chain Management Systems | Outcome 18: A capable and professional public service | 35 | 27 | 40 | 13 | 10 | 10 | 10 |

1. No historical data available.

Expenditure overview

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

The department's budget over the medium term is R3.5 trillion, of which 97.5 per cent (R3.4 trillion) constitutes direct charges against the National Revenue Fund. Transfers to provincial governments for the provincial equitable share amount to an estimated 56.9 per cent (R2 trillion) of direct charges, debt-service costs account for an estimated 38.3 per cent (R1.3 trillion) over the medium term, while public sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreements account for an estimated 0.7 per cent (R26 billion). Cabinet has approved additional allocations over the MTEF period of: R15.7 billion to the provincial equitable share for cost-of-living adjustments; R22.2 billion for debt-service costs; R2.7 billion to the post-retirement medical scheme for premium increases and expected membership growth; and R349 million for the payment of pension benefits to government employees discharged because of injuries sustained on duty.

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

Enforce a responsive tax system

To meet government's revenue requirements and improve fairness in the tax system, over the medium term, the department will continue to develop tax policy proposals, and draft tax legislation such as the Rates and Monetary Amounts Amendment Bill and Taxation Laws Amendment Bill, and draft tax regulations for implementation. Expenditure related to these activities is within the *Tax Policy* subprogramme, which is allocated R110.2 million over the medium term, in the *Economic Policy, Tax, Financial Regulation and Research* programme.

Supporting infrastructure development and economically integrated cities and communities

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

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

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

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

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

The *smart meters indirect grant* was introduced in 2024/25 to help municipalities improve their efficiency, billing accuracy and overall service delivery through smart meter technology. This is expected to enhance revenue generation and cost recovery, and underscores the department's commitment to sustainable development and prioritising investment in energy infrastructure at the local government level. The installation of smart, bi-

directional meters in municipalities is expected to result in a reduction in distribution losses of electricity and water, and therefore improved revenue collection. The grant is allocated R2.3 billion over the next 3 years in the *Facilitation of Conditional Grants* subprogramme in the *Budget Management and Public Finance* programme.

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

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

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

Automating and streamlining government procurement

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

Strengthening financial management in government

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

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

Further support to local government will be provided through the *local government financial management*

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

Enhancing international and regional economic advocacy

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

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

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

Expenditure trends and estimates

Table 8.2 Vote expenditure trends by programme and economic classification¹

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

Table 8.2 Vote expenditure trends by programme and economic classification¹ (continued)

| Programme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|------------------|------------------|------------------|-----------------------------------|--|--|----------------------------------|--------------------|--------------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Direct charge against the National Revenue Fund | 835 818.4 | 902 672.4 | 964 942.5 | 1 014 668.6 | 6.7% | 96.3% | 1 082 208.8 | 1 135 488.0 | 1 195 507.2 | 5.6% | 97.5% |
| Provincial equitable share | 544 834.9 | 570 868.2 | 585 085.9 | 600 475.6 | 3.3% | 59.6% | 633 166.0 | 660 568.5 | 690 243.5 | 4.8% | 56.9% |
| Debt-service costs | 268 071.6 | 308 459.1 | 356 109.9 | 388 854.3 | 13.2% | 34.2% | 424 158.7 | 448 572.1 | 477 213.4 | 7.1% | 38.3% |
| General fuel levy sharing with metropolitan municipalities | 14 617.3 | 15 334.8 | 15 433.5 | 16 126.6 | 3.3% | 1.6% | 16 849.1 | 17 621.0 | 18 417.8 | 4.5% | 1.5% |
| National Revenue Fund payments | 2 173.4 | 263.3 | 1 093.1 | 2 080.2 | -1.5% | 0.1% | – | – | – | -100.0% | 0.0% |
| Auditor-General of South Africa | 140.0 | 148.6 | 123.1 | 128.6 | -2.8% | 0.0% | 134.3 | 140.5 | 146.8 | 4.5% | 0.0% |
| Public Finance Management Act (1999) section 70 payment: Land and Agricultural Development Bank of South Africa | – | 889.1 | 499.9 | – | 0.0% | 0.0% | – | – | – | 0.0% | 0.0% |
| Public sector related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations | 5 981.1 | 6 709.2 | 6 597.2 | 7 003.4 | 5.4% | 0.7% | 7 900.7 | 8 585.8 | 9 485.6 | 10.6% | 0.7% |
| Total | 892 186.9 | 933 433.8 | 992 399.4 | 1 040 985.5 | 5.3% | 100.0% | 1 110 181.6 | 1 164 830.5 | 1 226 027.4 | 5.6% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 14 174.2 | 13 704.7 | 18 733.0 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 270 210.0 | 310 662.0 | 358 324.6 | 391 751.2 | 13.2% | 34.5% | 427 434.0 | 452 067.7 | 480 847.9 | 7.1% | 38.6% |
| Compensation of employees | 826.0 | 850.4 | 905.6 | 969.7 | 5.5% | 0.1% | 1 074.3 | 1 147.8 | 1 200.2 | 7.4% | 0.1% |
| Goods and services ¹ | 1 312.4 | 1 352.4 | 1 309.1 | 1 927.2 | 13.7% | 0.2% | 2 201.0 | 2 347.8 | 2 434.3 | 8.1% | 0.2% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 433.1 | 363.9 | 362.7 | 434.9 | 0.1% | 0.0% | 396.0 | 408.5 | 423.9 | -0.8% | 0.0% |
| Consultants: Business and advisory services | 671.3 | 762.2 | 681.4 | 658.0 | -0.7% | 0.1% | 746.5 | 778.2 | 806.3 | 7.0% | 0.1% |
| Inventory: Other supplies | – | – | – | 500.0 | 0.0% | 0.0% | 650.0 | 800.0 | 836.2 | 18.7% | 0.1% |
| Operating leases | 74.3 | 74.4 | 85.7 | 90.0 | 6.6% | 0.0% | 96.9 | 102.3 | 106.9 | 5.9% | 0.0% |
| Travel and subsistence | 7.2 | 35.4 | 43.5 | 49.0 | 89.4% | 0.0% | 51.9 | 55.1 | 57.9 | 5.7% | 0.0% |
| Venues and facilities | 2.6 | 1.4 | 1.8 | 49.3 | 165.9% | 0.0% | 106.4 | 29.8 | 33.5 | -12.1% | 0.0% |
| Interest and rent on land | 268 071.6 | 308 459.1 | 356 109.9 | 388 854.3 | 13.2% | 34.2% | 424 158.7 | 448 572.1 | 477 213.4 | 7.1% | 38.3% |
| Transfers and subsidies¹ | 587 166.1 | 615 510.2 | 631 012.1 | 646 211.7 | 3.2% | 64.3% | 681 828.7 | 711 807.8 | 744 177.6 | 4.8% | 61.3% |
| Provinces and municipalities | 561 818.4 | 588 582.6 | 602 904.0 | 619 026.2 | 3.3% | 61.5% | 652 343.5 | 680 782.5 | 711 287.5 | 4.7% | 58.6% |
| Departmental agencies and accounts | 16 783.1 | 17 431.8 | 19 084.3 | 17 979.5 | 2.3% | 1.8% | 19 348.4 | 20 105.1 | 20 949.0 | 5.2% | 1.7% |
| Foreign governments and international organisations | 1 744.8 | 1 848.5 | 1 707.7 | 1 847.6 | 1.9% | 0.2% | 1 891.5 | 1 973.6 | 2 076.4 | 4.0% | 0.2% |
| Public corporations and private enterprises | 830.6 | 924.6 | 712.8 | 345.5 | -25.4% | 0.1% | 340.6 | 356.6 | 374.6 | 2.7% | 0.0% |
| Households | 5 989.2 | 6 722.6 | 6 603.3 | 7 012.9 | 5.4% | 0.7% | 7 904.7 | 8 590.0 | 9 490.0 | 10.6% | 0.7% |
| Payments for capital assets | 24.5 | 37.9 | 18.1 | 125.5 | 72.3% | 0.0% | 31.2 | 26.6 | 31.5 | -37.0% | 0.0% |
| Machinery and equipment | 24.5 | 37.8 | 18.1 | 125.4 | 72.3% | 0.0% | 31.1 | 26.5 | 31.4 | -37.0% | 0.0% |
| Software and other intangible assets | 0.0 | 0.1 | – | 0.1 | 83.3% | 0.0% | 0.1 | 0.1 | 0.1 | 3.2% | 0.0% |
| Payments for financial assets | 34 786.2 | 7 223.7 | 3 044.6 | 2 897.1 | -56.3% | 1.2% | 887.7 | 928.4 | 970.4 | -30.6% | 0.1% |
| Total | 892 186.9 | 933 433.8 | 992 399.4 | 1 040 985.5 | 5.3% | 100.0% | 1 110 181.6 | 1 164 830.5 | 1 226 027.4 | 5.6% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 8.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|------------|------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------|------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 5 985 874 | 6 720 204 | 6 602 123 | 7 010 465 | 5.4% | 1.1% | 7 902 170 | 8 587 314 | 9 487 217 | 10.6% | 1.2% |
| Employee social benefits | 5 369 | 11 629 | 5 589 | 2 985 | -17.8% | – | 2 189 | 2 289 | 2 393 | -7.1% | – |
| Claims against the state | – | – | – | 4 800 | – | – | – | – | – | -100.0% | – |
| Contribution to provident funds for associated institutions | 260 | 275 | 290 | 309 | 5.9% | – | 378 | 395 | 413 | 10.2% | – |
| Parliamentary awards | 2 | – | – | – | -100.0% | – | – | – | – | – | – |
| Other benefits | 120 590 | 113 761 | 128 725 | 115 985 | -1.3% | – | 130 000 | 132 000 | 136 003 | 5.5% | – |
| Injury on duty | 717 440 | 831 250 | 824 977 | 757 890 | 1.8% | 0.1% | 932 237 | 960 436 | 988 269 | 9.3% | 0.1% |
| Post-retirement medical scheme | 4 448 559 | 5 070 128 | 4 930 938 | 5 366 059 | 6.4% | 0.8% | 6 080 059 | 6 712 129 | 7 546 829 | 12.0% | 0.9% |
| Special pensions | 464 809 | 466 891 | 477 333 | 481 800 | 1.2% | 0.1% | 500 000 | 510 000 | 539 989 | 3.9% | 0.1% |
| Political Office Bearers Pension Fund | – | – | – | 22 584 | – | – | – | – | – | -100.0% | – |
| Pension benefits: President of South Africa | 10 430 | 10 446 | 10 454 | 10 470 | 0.1% | – | 10 986 | 11 567 | 12 169 | 5.1% | – |
| Military pensions: Ex-service personnel | 625 | 526 | 314 | 285 | -23.0% | – | 1 991 | 2 128 | 2 224 | 98.3% | – |
| South African citizen force | 201 289 | 203 495 | 212 631 | 217 319 | 2.6% | – | 226 264 | 237 600 | 239 255 | 3.3% | – |
| Civil protection | 7 | – | – | – | -100.0% | – | 23 | 24 | 25 | – | – |
| Other benefits: Ex-service personnel | 12 934 | 11 803 | 10 872 | 12 021 | -2.4% | – | 14 000 | 14 518 | 15 229 | 8.2% | – |
| Post-retirement medical scheme: Parliamentary staff | 3 560 | – | – | 3 870 | 2.8% | – | 4 043 | 4 228 | 4 419 | 4.5% | – |
| Early retirement costs | – | – | – | 14 088 | – | – | – | – | – | -100.0% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 3 328 | 2 429 | 1 188 | 2 406 | -10.2% | – | 2 514 | 2 649 | 2 769 | 4.8% | – |
| Employee social benefits | – | 255 | 10 | – | – | – | – | – | – | – | – |
| Bursaries for non-employees | 3 328 | 2 174 | 1 178 | 2 406 | -10.2% | – | 2 514 | 2 649 | 2 769 | 4.8% | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 15 334 031 | 16 480 510 | 18 199 062 | 17 134 439 | 3.8% | 2.7% | 18 015 970 | 18 767 133 | 19 573 169 | 4.5% | 2.6% |
| Finance and Accounting Services Sector Education and Training Authority | 2 200 | 2 265 | 2 346 | 2 649 | 6.4% | – | 2 768 | 2 406 | 2 515 | -1.7% | – |
| Financial Sector Conduct Authority | – | – | 8 000 | – | – | – | – | – | – | – | – |
| Financial and Fiscal Commission | 63 199 | 63 839 | 59 084 | 60 266 | -1.6% | – | 62 966 | 65 849 | 68 827 | 4.5% | – |
| Government Technical Advisory Centre: Support on infrastructure planning | – | 22 689 | 23 510 | 20 661 | – | – | 21 721 | 23 058 | 24 101 | 5.3% | – |
| Government Technical Advisory Centre | 74 034 | 52 930 | 52 681 | 50 952 | -11.7% | – | 53 459 | 55 865 | 58 391 | 4.6% | – |
| Government Technical Advisory Centre: Independent power producer project preparation support | 100 000 | – | – | – | -100.0% | – | – | – | – | – | – |
| Accounting Standards Board | 14 362 | 14 569 | 14 626 | 14 825 | 1.1% | – | 15 489 | 16 199 | 16 932 | 4.5% | – |
| Independent Regulatory Board for Auditors | 44 609 | 45 684 | 45 857 | 47 421 | 2.1% | – | 49 545 | 51 765 | 54 106 | 4.5% | – |
| Auditor-General of South Africa | 190 049 | 198 582 | 173 052 | 128 578 | -12.2% | – | 134 338 | 140 493 | 146 846 | 4.5% | – |
| South African Revenue Service: Operations | 10 154 053 | 11 039 257 | 12 729 455 | 11 892 498 | 5.4% | 1.8% | 12 441 826 | 12 938 722 | 13 478 598 | 4.3% | 1.8% |
| South African Revenue Service: Office of the Tax Ombud | 44 864 | 46 524 | 51 241 | 53 542 | 6.1% | – | 55 941 | 58 504 | 61 150 | 4.5% | – |
| Financial Intelligence Centre: Operations | 279 107 | 292 259 | 366 351 | 380 622 | 10.9% | 0.1% | 459 833 | 480 091 | 503 455 | 9.8% | 0.1% |
| Secret Services: Operations | 4 367 554 | 4 701 912 | 4 672 859 | 4 482 425 | 0.9% | 0.7% | 4 718 084 | 4 934 181 | 5 158 248 | 4.8% | 0.7% |
| Capital | 1 449 110 | 951 311 | 885 268 | 845 096 | -16.5% | 0.2% | 1 332 478 | 1 337 960 | 1 375 854 | 17.6% | 0.2% |
| South African Revenue Service: Machinery and equipment | 1 096 250 | 550 000 | 500 000 | 442 523 | -26.1% | 0.1% | 911 870 | 898 082 | 916 084 | 27.4% | 0.1% |
| Financial Intelligence Centre: Machinery and equipment | 18 152 | 24 561 | 19 379 | 20 249 | 3.7% | – | 21 156 | 22 125 | 23 126 | 4.5% | – |
| Secret Services: Machinery and equipment | 334 708 | 376 750 | 365 889 | 382 324 | 4.5% | 0.1% | 399 452 | 417 753 | 436 644 | 4.5% | 0.1% |

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

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|--------------------|--------------------|--------------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------------|--------------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 1 605 895 | 1 669 283 | 1 477 309 | 1 666 976 | 1.3% | 0.3% | 1 702 773 | 1 776 197 | 1 870 165 | 3.9% | 0.3% |
| Common Monetary Area compensation | 1 565 727 | 1 622 142 | 1 445 554 | 1 633 329 | 1.4% | 0.3% | 1 668 161 | 1 740 133 | 1 832 467 | 3.9% | 0.2% |
| Collaborative Africa Budget Reform Initiative | 2 293 | 2 553 | 2 805 | 2 900 | 8.1% | – | 2 668 | 2 790 | 2 916 | 0.2% | – |
| Commonwealth Fund for Technical Cooperation | 5 943 | 6 433 | 6 994 | 6 308 | 2.0% | – | 6 635 | 6 985 | 7 301 | 5.0% | – |
| International Finance Facility for Immunisation | 15 565 | 18 030 | 18 877 | 20 850 | 10.2% | – | 21 605 | 22 412 | 23 425 | 4.0% | – |
| African Institute for Economic Development and Planning | 1 143 | – | 1 475 | 1 476 | 8.9% | – | 1 505 | 1 574 | 1 645 | 3.7% | – |
| Regional Technical Assistance Centre for Southern Africa | – | 1 262 | 954 | 1 413 | – | – | 1 476 | 1 544 | 1 614 | 4.5% | – |
| New Development Bank Project Preparation Fund | 14 625 | 18 228 | – | – | -100.0% | – | – | – | – | – | – |
| United Kingdom tax | 599 | 635 | 650 | 700 | 5.3% | – | 723 | 759 | 797 | 4.4% | – |
| Capital | 138 867 | 179 241 | 230 374 | 180 621 | 9.2% | – | 188 713 | 197 358 | 206 283 | 4.5% | – |
| African Development Fund | 79 160 | 77 667 | 109 369 | 114 281 | 13.0% | – | 119 401 | 124 871 | 130 518 | 4.5% | – |
| World Bank Group | 59 707 | 63 289 | 66 340 | 66 340 | 3.6% | – | 69 312 | 72 487 | 75 765 | 4.5% | – |
| Financial Intermediary Fund | – | 38 285 | 54 665 | – | – | – | – | – | – | – | – |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 15 324 557 | 16 060 464 | 16 153 421 | 16 874 196 | 3.3% | 2.6% | 17 611 539 | 18 418 395 | 19 251 287 | 4.5% | 2.6% |
| Local government financial management grant | 552 061 | 566 395 | 568 571 | 582 223 | 1.8% | 0.1% | 589 685 | 616 701 | 644 589 | 3.5% | 0.1% |
| Infrastructure skills development grant | 155 217 | 159 246 | 151 352 | 165 365 | 2.1% | – | 172 774 | 180 688 | 188 859 | 4.5% | – |
| General fuel levy sharing with metropolitan municipalities | 14 617 279 | 15 334 823 | 15 433 498 | 16 126 608 | 3.3% | 2.5% | 16 849 080 | 17 621 006 | 18 417 839 | 4.5% | 2.5% |
| Capital | 1 658 923 | 1 653 960 | 1 664 666 | 1 676 392 | 0.3% | 0.3% | 1 566 033 | 1 795 598 | 1 792 729 | 2.3% | 0.2% |
| Programme and project preparation support grant | 341 312 | 360 886 | 318 654 | 385 840 | 4.2% | 0.1% | – | – | – | -100.0% | – |
| Neighbourhood development partnership grant | 1 317 611 | 1 293 074 | 1 346 012 | 1 290 552 | -0.7% | 0.2% | 542 397 | 430 177 | 449 629 | -29.6% | 0.1% |
| Urban development financing grant | – | – | – | – | – | – | 573 636 | 1 365 421 | 1 343 100 | – | 0.1% |
| Public employment programme | – | – | – | – | – | – | 450 000 | – | – | – | – |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 544 834 911 | 570 868 206 | 585 085 919 | 600 475 640 | 3.3% | 92.8% | 633 165 959 | 660 568 536 | 690 243 493 | 4.8% | 92.8% |
| Provincial equitable share | 544 834 911 | 570 868 206 | 585 085 919 | 600 475 640 | 3.3% | 92.8% | 633 165 959 | 660 568 536 | 690 243 493 | 4.8% | 92.8% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 596 768 | 635 776 | 514 035 | 298 186 | -20.6% | 0.1% | 300 577 | 316 638 | 332 802 | 3.7% | – |
| Various institutions: Jobs Fund | 596 768 | 635 776 | 514 035 | 298 186 | -20.6% | 0.1% | 300 577 | 316 638 | 332 802 | 3.7% | – |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 233 834 | 288 830 | 198 773 | 47 314 | -41.3% | – | 40 000 | 40 000 | 41 809 | -4.0% | – |
| Development Bank of Southern Africa | 153 663 | 95 032 | – | – | -100.0% | – | – | – | – | – | – |
| Development Bank of Southern Africa: Support to the Infrastructure Fund operations | 80 156 | 41 798 | 46 273 | 47 314 | -16.1% | – | 40 000 | 40 000 | 41 809 | -4.0% | – |
| Development Bank of Southern Africa: Support to the Infrastructure Fund social housing programme | – | 152 000 | 152 500 | – | – | – | – | – | – | – | – |
| Communication licences | 15 | – | – | – | -100.0% | – | – | – | – | – | – |
| Total | 587 166 098 | 615 510 214 | 631 012 138 | 646 211 731 | 3.2% | 100.0% | 681 828 726 | 711 807 778 | 744 177 577 | 4.8% | 100.0% |

Personnel information

Table 8.4 Vote personnel numbers and cost by salary level and programme¹

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

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

2. Rand million.

Departmental receipts

Table 8.5 Departmental receipts by economic classification

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

Table 8.5 Departmental receipts by economic classification (continued)

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

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

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

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

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

Details of transfers and subsidies

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

Personnel information**Table 8.7 Administration personnel numbers and cost by salary level¹**

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

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

2. Rand million.

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

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

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

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

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

Personnel information

Table 8.9 Economic Policy, Tax, Financial Regulation and Research personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 3: Public Finance and Budget Management

Programme purpose

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

Objectives

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

Subprogrammes

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

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

Expenditure trends and estimates

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

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

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

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|-------------------------------|----------------------------------|----------------|----------------|-------------------------|-------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Current payments | 826.2 | 905.2 | 805.0 | 1 292.7 | 16.1% | 22.7% | 1 518.1 | 1 714.2 | 1 787.8 | 11.4% | 34.5% |
| Compensation of employees | 223.0 | 234.9 | 257.1 | 265.8 | 6.0% | 5.8% | 280.6 | 299.1 | 312.4 | 5.5% | 6.3% |
| Goods and services | 603.2 | 670.3 | 547.8 | 1 026.9 | 19.4% | 16.9% | 1 237.4 | 1 415.1 | 1 475.4 | 12.8% | 28.2% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Bursaries: Employees</i> | 0.7 | 1.1 | 0.8 | 1.5 | 27.2% | – | 1.5 | 1.6 | 1.6 | 3.1% | – |
| <i>Computer services</i> | 1.2 | 1.3 | 4.2 | 1.7 | 12.0% | – | 1.7 | 1.6 | 1.6 | -1.3% | – |
| <i>Consultants: Business and advisory services</i> | 594.2 | 658.3 | 532.0 | 508.6 | -5.0% | 13.6% | 566.9 | 592.9 | 616.3 | 6.6% | 12.5% |
| <i>Inventory: Other supplies</i> | – | – | – | 500.0 | – | 3.0% | 650.0 | 800.0 | 836.2 | 18.7% | 15.2% |
| <i>Travel and subsistence</i> | 1.6 | 5.6 | 5.8 | 8.4 | 73.0% | 0.1% | 9.4 | 9.9 | 10.6 | 8.2% | 0.2% |
| <i>Operating payments</i> | 3.5 | 2.1 | 1.1 | 1.8 | -19.8% | 0.1% | 3.0 | 3.9 | 3.6 | 25.2% | 0.1% |
| Transfers and subsidies | 3 434.6 | 3 445.0 | 3 233.1 | 2 901.7 | -5.5% | 77.2% | 2 807.5 | 3 094.7 | 3 152.4 | 2.8% | 65.4% |
| Provinces and municipalities | 2 366.2 | 2 379.6 | 2 384.6 | 2 424.0 | 0.8% | 56.7% | 2 328.5 | 2 593.0 | 2 626.2 | 2.7% | 54.6% |
| Departmental agencies and accounts | 237.2 | 139.5 | 135.3 | 131.9 | -17.8% | 3.8% | 138.1 | 144.8 | 151.3 | 4.7% | 3.1% |
| Public corporations and private enterprises | 830.6 | 924.6 | 712.8 | 345.5 | -25.4% | 16.7% | 340.6 | 356.6 | 374.6 | 2.7% | 7.8% |
| Households | 0.5 | 1.4 | 0.4 | 0.4 | -12.7% | – | 0.3 | 0.3 | 0.3 | -8.9% | – |
| Payments for capital assets | 1.7 | 4.0 | 2.0 | 1.4 | -5.9% | 0.1% | 2.6 | 2.7 | 2.9 | 27.6% | 0.1% |
| Machinery and equipment | 1.7 | 4.0 | 2.0 | 1.4 | -5.9% | 0.1% | 2.6 | 2.7 | 2.9 | 27.6% | 0.1% |
| Payments for financial assets | – | 0.0 | 0.1 | – | – | – | – | – | – | – | – |
| Total | 4 262.4 | 4 354.2 | 4 040.2 | 4 195.8 | -0.5% | 100.0% | 4 328.1 | 4 811.6 | 4 943.1 | 5.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 7.6% | 14.2% | 14.7% | 15.9% | – | – | 15.5% | 16.4% | 16.2% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.5 | 1.1 | 0.4 | 0.4 | -12.7% | – | 0.3 | 0.3 | 0.3 | -8.9% | – |
| Employee social benefits | 0.5 | 1.1 | 0.4 | 0.4 | -12.7% | – | 0.3 | 0.3 | 0.3 | -8.9% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | – | 0.3 | – | – | – | – | – | – | – | – | – |
| Employee social benefits | – | 0.3 | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 237.2 | 139.5 | 135.3 | 131.9 | -17.8% | 3.8% | 138.1 | 144.8 | 151.3 | 4.7% | 3.1% |
| Financial and Fiscal Commission | 63.2 | 63.8 | 59.1 | 60.3 | -1.6% | 1.5% | 63.0 | 65.8 | 68.8 | 4.5% | 1.4% |
| Government Technical Advisory Centre: Support on infrastructure planning | – | 22.7 | 23.5 | 20.7 | – | 0.4% | 21.7 | 23.1 | 24.1 | 5.3% | 0.5% |
| Government Technical Advisory Centre | 74.0 | 52.9 | 52.7 | 51.0 | -11.7% | 1.4% | 53.5 | 55.9 | 58.4 | 4.6% | 1.2% |
| Government Technical Advisory Centre: Independent power producer project preparation support | 100.0 | – | – | – | -100.0% | 0.6% | – | – | – | – | – |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 707.3 | 725.6 | 719.9 | 747.6 | 1.9% | 17.2% | 762.5 | 797.4 | 833.4 | 3.7% | 17.2% |
| Local government financial management grant | 552.1 | 566.4 | 568.6 | 582.2 | 1.8% | 13.5% | 589.7 | 616.7 | 644.6 | 3.5% | 13.3% |
| Infrastructure skills development grant | 155.2 | 159.2 | 151.4 | 165.4 | 2.1% | 3.7% | 172.8 | 180.7 | 188.9 | 4.5% | 3.9% |
| Capital | 1 658.9 | 1 654.0 | 1 664.7 | 1 676.4 | 0.3% | 39.5% | 1 566.0 | 1 795.6 | 1 792.7 | 2.3% | 37.4% |
| Programme and project preparation support grant | 341.3 | 360.9 | 318.7 | 385.8 | 4.2% | 8.3% | – | – | – | -100.0% | 2.1% |
| Neighbourhood development partnership grant | 1 317.6 | 1 293.1 | 1 346.0 | 1 290.6 | -0.7% | 31.1% | 542.4 | 430.2 | 449.6 | -29.6% | 14.8% |
| Urban development financing grant | – | – | – | – | – | – | 573.6 | 1 365.4 | 1 343.1 | – | 18.0% |
| Public employment programme | – | – | – | – | – | – | 450.0 | – | – | – | 2.5% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 596.8 | 635.8 | 514.0 | 298.2 | -20.6% | 12.1% | 300.6 | 316.6 | 332.8 | 3.7% | 6.8% |
| Various institutions: Jobs fund | 596.8 | 635.8 | 514.0 | 298.2 | -20.6% | 12.1% | 300.6 | 316.6 | 332.8 | 3.7% | 6.8% |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 233.8 | 288.8 | 198.8 | 47.3 | -41.3% | 4.6% | 40.0 | 40.0 | 41.8 | -4.0% | 0.9% |
| Development Bank of Southern Africa | 153.7 | 95.0 | – | – | -100.0% | 1.5% | – | – | – | – | – |
| Development Bank of Southern Africa: Support to the Infrastructure Fund operations | 80.2 | 41.8 | 46.3 | 47.3 | -16.1% | 1.3% | 40.0 | 40.0 | 41.8 | -4.0% | 0.9% |
| Development Bank of Southern Africa: Support to the Infrastructure Fund social housing programme | – | 152.0 | 152.5 | – | – | 1.8% | – | – | – | – | – |

Personnel information

Table 8.11 Public Finance and Budget Management personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 4: Asset and Liability Management

Programme purpose

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

Objectives

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

Subprogrammes

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

to the subprogramme’s operations. This subprogramme also invests government’s surplus cash to service government’s debt portfolio and cash operations.

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

Expenditure trends and estimates

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

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme Management for Asset and Liability Management | 7.6 | 18.7 | 51.5 | 35.8 | 67.4% | 0.3% | 41.7 | 36.9 | 36.5 | 0.6% | 23.6% |
| State-owned Entity Financial Management and Governance | 26 600.9 | 5 148.8 | 540.1 | 38.9 | -88.6% | 98.9% | 44.3 | 46.2 | 48.1 | 7.3% | 27.8% |
| Government Debt Management | 18.5 | 20.6 | 23.1 | 22.6 | 7.0% | 0.3% | 25.1 | 27.3 | 29.1 | 8.8% | 16.3% |
| Financial Operations | 25.8 | 27.9 | 31.3 | 34.7 | 10.4% | 0.4% | 38.9 | 39.3 | 31.4 | -3.2% | 22.6% |
| Strategy and Risk Management | 10.4 | 9.5 | 10.4 | 12.9 | 7.4% | 0.1% | 14.6 | 16.3 | 17.6 | 11.0% | 9.6% |
| Total | 26 663.2 | 5 225.5 | 656.4 | 144.9 | -82.4% | 100.0% | 164.5 | 166.0 | 162.7 | 4.0% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 27.6 | 22.7 | 13.0 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 97.9 | 112.8 | 155.1 | 144.6 | 13.9% | 1.6% | 163.7 | 165.1 | 161.8 | 3.8% | 99.5% |
| Compensation of employees | 83.4 | 84.1 | 89.2 | 96.3 | 4.9% | 1.1% | 105.0 | 112.8 | 119.5 | 7.4% | 68.0% |
| Goods and services | 14.5 | 28.7 | 65.8 | 48.2 | 49.3% | 0.5% | 58.6 | 52.3 | 42.3 | -4.3% | 31.6% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 1.4 | 1.3 | 1.2 | 1.6 | 4.3% | - | 1.7 | 1.7 | 1.8 | 4.5% | 1.1% |
| Bursaries: Employees | 0.3 | 1.1 | 0.9 | 0.8 | 39.4% | - | 0.8 | 0.8 | 0.9 | 2.4% | 0.5% |
| Computer services | 10.0 | 10.8 | 13.4 | 15.1 | 14.8% | 0.2% | 17.2 | 15.5 | 6.0 | -26.3% | 8.4% |
| Consultants: Business and advisory services | 2.1 | 12.8 | 46.5 | 26.3 | 133.7% | 0.3% | 34.4 | 29.3 | 28.5 | 2.7% | 18.6% |
| Travel and subsistence | 0.1 | 1.7 | 3.0 | 2.5 | 189.8% | - | 2.6 | 2.8 | 2.9 | 5.8% | 1.7% |
| Training and development | 0.2 | 0.2 | 0.1 | 0.6 | 40.1% | - | 0.6 | 0.6 | 0.7 | 4.5% | 0.4% |
| Transfers and subsidies | 0.9 | 0.7 | 0.2 | - | -100.0% | - | - | - | - | - | - |
| Households | 0.9 | 0.7 | 0.2 | - | -100.0% | - | - | - | - | - | - |
| Payments for capital assets | 1.5 | 1.1 | 1.0 | 0.3 | -41.1% | - | 0.8 | 0.9 | 0.9 | 44.0% | 0.5% |
| Machinery and equipment | 1.5 | 1.1 | 1.0 | 0.3 | -41.1% | - | 0.8 | 0.9 | 0.9 | 44.0% | 0.5% |
| Payments for financial assets | 26 562.9 | 5 110.9 | 500.1 | - | -100.0% | 98.4% | - | - | - | - | - |
| Total | 26 663.2 | 5 225.5 | 656.4 | 144.9 | -82.4% | 100.0% | 164.5 | 166.0 | 162.7 | 4.0% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 47.3% | 17.0% | 2.4% | 0.6% | - | - | 0.6% | 0.6% | 0.5% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.9 | 0.7 | 0.2 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.9 | 0.7 | 0.2 | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 8.13 Asset and Liability Management personnel numbers and cost by salary level¹

| Asset and Liability Management | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|--------------------------------|---|---|--|-----------|---------|------------------|---------|-------------------|----------------------------------|-----------|--------|-----------|--------|-----------|-------------------------|----------------------------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | |
| Salary level | 104 | 12 | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | | |
| 1-6 | 13 | 12 | 5 | 0.7 | 5 | 0.8 | 5 | 0.8 | 5 | 0.9 | 5 | 0.9 | 5 | 0.9 | - | 4.5% |
| 7-10 | 37 | - | 40 | 22.8 | 43 | 25.8 | 47 | 30.2 | 47 | 31.9 | 47 | 33.7 | 47 | 33.7 | 3.7% | 41.8% |
| 11-12 | 33 | - | 36 | 36.0 | 35 | 36.7 | 36 | 39.1 | 36 | 41.7 | 36 | 44.4 | 36 | 44.4 | 1.4% | 32.4% |
| 13-16 | 21 | - | 21 | 29.8 | 23 | 33.1 | 23 | 34.9 | 24 | 38.4 | 24 | 40.5 | 24 | 40.5 | 1.4% | 21.3% |

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

Programme 5: Financial Accounting and Supply Chain Management Systems

Programme purpose

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

Objectives

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

Subprogrammes

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

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

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

Expenditure trends and estimates

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

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

Personnel information

Table 8.15 Financial Accounting and Supply Chain Management Systems personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 6: International Financial Relations

Programme purpose

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

Objectives

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

Subprogrammes

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

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

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

Expenditure trends and estimates

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

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

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

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

Personnel information

Table 8.17 International Financial Relations personnel numbers and cost by salary level¹

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

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

2. Rand million.

Programme 7: Revenue Administration

Programme purpose

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

Objective

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

Subprogramme

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

Expenditure trends and estimates

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

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

Programme 8: Financial Intelligence and State Security

Programme purpose

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

Objective

- Enhance the state's ability to combat financial crime, including money laundering and terror financing activities, and gather intelligence for the purposes of national security, defence and combating crime by ensuring the monthly transfer of funds to the Financial Intelligence Centre and State Security Agency.

Subprogrammes

- *Financial Intelligence Centre* facilitates transfer payments to the Financial Intelligence Centre, which enhances the integrity of the South African financial system while creating new ways for investigating authorities to combat criminal activity.
- *Secret Services* facilitates transfer payments to the South African Secret Services, which provides government with accurate, topical, policy relevant and timely foreign intelligence to promote, enhance and protect national security and the interests of South Africa and its citizens.

Expenditure trends and estimates

Table 8.19 Financial Intelligence and State Security expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Financial Intelligence Centre | 297.3 | 316.8 | 385.7 | 400.9 | 10.5% | 6.6% | 481.0 | 502.2 | 526.6 | 9.5% | 8.4% |
| Secret Services | 4 702.3 | 5 078.7 | 5 038.7 | 4 864.7 | 1.1% | 93.4% | 5 117.5 | 5 351.9 | 5 594.9 | 4.8% | 91.6% |
| Total | 4 999.5 | 5 395.5 | 5 424.5 | 5 265.6 | 1.7% | 100.0% | 5 598.5 | 5 854.2 | 6 121.5 | 5.1% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 76.3 | 79.0 | 85.1 | | |
| Economic classification | | | | | | | | | | | |
| Transfers and subsidies | 4 999.5 | 5 395.5 | 5 424.5 | 5 265.6 | 1.7% | 100.0% | 5 598.5 | 5 854.2 | 6 121.5 | 5.1% | 100.0% |
| Departmental agencies and accounts | 4 999.5 | 5 395.5 | 5 424.5 | 5 265.6 | 1.7% | 100.0% | 5 598.5 | 5 854.2 | 6 121.5 | 5.1% | 100.0% |
| Total | 4 999.5 | 5 395.5 | 5 424.5 | 5 265.6 | 1.7% | 100.0% | 5 598.5 | 5 854.2 | 6 121.5 | 5.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 8.9% | 17.5% | 19.8% | 20.0% | – | – | 20.0% | 20.0% | 20.1% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 4 646.7 | 4 994.2 | 5 039.2 | 4 863.0 | 1.5% | 92.7% | 5 177.9 | 5 414.3 | 5 661.7 | 5.2% | 92.5% |
| Financial Intelligence Centre: Operations | 279.1 | 292.3 | 366.4 | 380.6 | 10.9% | 6.3% | 459.8 | 480.1 | 503.5 | 9.8% | 8.0% |
| Secret Services: Operations | 4 367.6 | 4 701.9 | 4 672.9 | 4 482.4 | 0.9% | 86.4% | 4 718.1 | 4 934.2 | 5 158.2 | 4.8% | 84.5% |
| Capital | 352.9 | 401.3 | 385.3 | 402.6 | 4.5% | 7.3% | 420.6 | 439.9 | 459.8 | 4.5% | 7.5% |
| Financial Intelligence Centre: Machinery and equipment | 18.2 | 24.6 | 19.4 | 20.2 | 3.7% | 0.4% | 21.2 | 22.1 | 23.1 | 4.5% | 0.4% |
| Secret Services: Machinery and equipment | 334.7 | 376.8 | 365.9 | 382.3 | 4.5% | 6.9% | 399.5 | 417.8 | 436.6 | 4.5% | 7.2% |

Entities

Accounting Standards Board

Selected performance indicators

Table 8.20 Accounting Standards Board performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|----------------|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of Accounting Forum meetings per year | Administration | | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Number of articles on different topics to continue raising awareness among stakeholders per year | Administration | | 5 | 4 | 4 | 4 | 4 | 4 | 4 |
| Percentage of International Public Sector Accounting Standards meetings attended (virtual/physical) and percentage of meetings as an observer at the Financial Reporting Standards Council for sustainability reporting once it is established per year | Administration | Entity mandate | – ¹ | – ¹ | – ¹ | – ¹ | 100% | 100% | 100% |

1. No historical data available.

Entity overview

The Accounting Standards Board was established to develop uniform standards of generally recognised accounting practice for all spheres of government in terms of section 216(1)(a) of the Constitution and the Public Finance Management Act (1999). The board also promotes transparency and effective management of the revenue, expenditure, assets and liabilities of the entities to which the standards apply.

In line with its mandate, the board will focus on educational activities for preparers and users of financial statements, and review and revise existing standards to ensure alignment with international best practice.

Expenditure is expected to increase at an average annual rate of 4.1 per cent, from R15.1 million in 2024/25 to R17.1 million in 2027/28, with compensation of employees accounting for an estimated 74.7 per cent

(R36.8 million) of expenditure over the period ahead. The board derives its revenue mainly through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 8.21 Accounting Standards Board expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|----------------|-----------------|-------------|-------------|-----------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 13.5 | 12.2 | 13.7 | 15.1 | 3.7% | 100.0% | 15.6 | 16.3 | 17.1 | 4.1% | 100.0% |
| Total | 13.5 | 12.2 | 13.7 | 15.1 | 3.7% | 100.0% | 15.6 | 16.3 | 17.1 | 4.1% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 8.22 Accounting Standards Board statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|-------------|-------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 0.2 | 0.3 | 0.7 | 0.3 | 11.6% | 2.7% | 0.1 | 0.1 | 0.1 | -24.3% | 1.1% |
| Other non-tax revenue | 0.2 | 0.3 | 0.7 | 0.3 | 11.6% | 2.7% | 0.1 | 0.1 | 0.1 | -24.3% | 1.1% |
| Transfers received | 13.2 | 12.8 | 13.5 | 14.8 | 4.1% | 97.3% | 15.5 | 16.2 | 16.9 | 4.5% | 98.9% |
| Total revenue | 13.4 | 13.2 | 14.2 | 15.1 | 4.2% | 100.0% | 15.6 | 16.3 | 17.1 | 4.1% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 13.5 | 12.2 | 13.7 | 15.1 | 3.7% | 100.0% | 15.6 | 16.3 | 17.1 | 4.1% | 100.0% |
| Compensation of employees | 10.5 | 9.4 | 9.7 | 11.1 | 1.7% | 74.7% | 11.6 | 12.3 | 12.9 | 5.2% | 74.7% |
| Goods and services | 2.9 | 2.7 | 4.0 | 4.0 | 10.5% | 24.7% | 3.9 | 3.9 | 4.1 | 1.1% | 24.8% |
| Depreciation | 0.1 | 0.1 | 0.0 | 0.1 | -4.3% | 0.6% | 0.1 | 0.1 | 0.1 | - | 0.5% |
| Total expenses | 13.5 | 12.2 | 13.7 | 15.1 | 3.7% | 100.0% | 15.6 | 16.3 | 17.1 | 4.1% | 100.0% |
| Surplus/(Deficit) | (0.2) | - | - | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 0.9 | 3.4 | (0.2) | (0.2) | -161.4% | 100.0% | 0.0 | (0.1) | (0.1) | -18.9% | 100.0% |
| Receipts | | | | | | | | | | | |
| Transfers received | 14.4 | 14.6 | 14.6 | 14.8 | 1.1% | 100.0% | 15.5 | 16.2 | 16.9 | 4.5% | 100.0% |
| Financial transactions in assets and liabilities | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total receipts | 14.4 | 14.6 | 14.6 | 14.8 | 1.0% | 100.0% | 15.5 | 16.2 | 16.9 | 4.5% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 13.5 | 11.2 | 14.9 | 15.0 | 3.7% | 100.0% | 15.5 | 16.3 | 17.0 | 4.3% | 100.0% |
| Compensation of employees | 10.8 | 8.5 | 10.2 | 11.1 | 1.0% | 74.5% | 11.6 | 12.3 | 12.9 | 5.2% | 75.0% |
| Goods and services | 2.7 | 2.7 | 4.7 | 4.0 | 13.5% | 25.5% | 3.9 | 4.0 | 4.2 | 1.7% | 25.0% |
| Total payments | 13.5 | 11.2 | 14.9 | 15.0 | 3.7% | 100.0% | 15.5 | 16.3 | 17.0 | 4.3% | 100.0% |
| Net cash flow from investing activities | 0.1 | 0.3 | 0.7 | 0.2 | 18.3% | 100.0% | (0.0) | 0.1 | 0.1 | -19.4% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (0.1) | (0.0) | (0.0) | (0.1) | -3.5% | -28.7% | (0.1) | (0.0) | (0.0) | -42.5% | 758.6% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | - | - | - | -100.0% | 3.7% | - | - | - | - | - |
| Other flows from investing activities | 0.2 | 0.3 | 0.7 | 0.3 | 13.8% | 124.9% | 0.1 | 0.1 | 0.1 | -24.4% | -658.6% |
| Net increase/(decrease) in cash and cash equivalents | 1.0 | 3.7 | 0.4 | (0.0) | -100.0% | 10.3% | 0.0 | (0.0) | (0.0) | 10 620.0% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 0.2 | 0.1 | 0.1 | 0.0 | -35.3% | 5.1% | 0.1 | 0.1 | 0.0 | -21.2% | 11.0% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (0.1) | (0.0) | (0.0) | (0.1) | -3.5% | 100.0% | (0.1) | (0.0) | (0.0) | -42.5% | 100.0% |
| Receivables and prepayments | - | 0.1 | 0.8 | - | - | 3.1% | - | - | - | - | - |
| Cash and cash equivalents | 1.9 | 5.7 | 6.1 | 0.5 | -36.0% | 91.8% | 0.5 | 0.5 | 0.5 | 1.7% | 89.0% |
| Total assets | 2.1 | 5.8 | 6.9 | 0.6 | -36.0% | 100.0% | 0.6 | 0.6 | 0.6 | 0.1% | 100.0% |
| Accumulated surplus/(deficit) | 0.2 | 1.3 | 1.7 | 0.0 | -45.7% | 15.1% | 0.1 | 0.0 | (0.1) | -231.5% | 1.1% |
| Capital reserve fund | 1.4 | 3.0 | 4.2 | - | -100.0% | 44.2% | - | - | - | - | - |
| Trade and other payables | 0.2 | 0.2 | 0.3 | 0.2 | -7.7% | 11.0% | 0.2 | 0.2 | 0.2 | 6.3% | 28.5% |
| Provisions | 0.4 | 1.3 | 0.8 | 0.4 | 1.6% | 29.7% | 0.4 | 0.4 | 0.4 | 5.6% | 70.4% |
| Total equity and liabilities | 2.1 | 5.8 | 6.9 | 0.6 | -36.0% | 100.0% | 0.6 | 0.6 | 0.6 | 0.1% | 100.0% |

Personnel information

Table 8.23 Accounting Standards Board personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/ Total (%) | |
|---|----------------------------------|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|---------------------------------|--------|
| Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | |
| Accounting Standards Board | 7 | 7 | 7 | 9.7 | 1.4 | 7 | 11.1 | 1.6 | 7 | 11.6 | 1.7 | 7 | 12.3 | 1.8 | 7 | 12.9 | 1.8 | - | 100.0% |
| Salary level | 7 | 7 | 7 | 9.7 | 1.4 | 7 | 11.1 | 1.6 | 7 | 11.6 | 1.7 | 7 | 12.3 | 1.8 | 7 | 12.9 | 1.8 | - | 100.0% |
| 1 – 6 | 1 | 1 | 1 | 0.4 | 0.4 | 1 | 0.5 | 0.5 | 1 | 0.5 | 0.5 | 1 | 0.5 | 0.5 | 1 | 0.5 | 0.5 | - | 14.3% |
| 11 – 12 | 1 | 1 | 1 | 0.9 | 0.9 | 1 | 1.0 | 1.0 | 1 | 1.0 | 1.0 | 1 | 1.1 | 1.1 | 1 | 1.1 | 1.1 | - | 14.3% |
| 13 – 16 | 4 | 4 | 4 | 5.9 | 1.5 | 4 | 6.7 | 1.7 | 4 | 7.1 | 1.8 | 4 | 7.5 | 1.9 | 4 | 7.8 | 2.0 | - | 57.1% |
| 17 – 22 | 1 | 1 | 1 | 2.5 | 2.5 | 1 | 2.9 | 2.9 | 1 | 3.0 | 3.0 | 1 | 3.2 | 3.2 | 1 | 3.4 | 3.4 | - | 14.3% |

1. Rand million.

Development Bank of Southern Africa

Selected performance indicators

Table 8.24 Development Bank of Southern Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|----------------------------|-----------------------------|----------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Cost-to-income ratio (bank wide) | Administration | Outcome 4: Increased infrastructure investment and job creation | 23% (R1.4bn/ R6.1bn) | 23% (R1.6bn/ R6.9bn) | 19% (R1.7bn/ R8.8bn) | 34% | 32% | 32% | 31% |
| Total value of disbursements to infrastructure-related projects per year | Development finance | | R12.9bn | R12.7bn | R17bn | R14.5bn | R15.5bn | R19.4bn | R20.6bn |
| Value of bank-wide net profit/(loss) per year | Development finance | | R3.82bn | R5.21bn | R4.67bn | R3.16bn | R4.01bn | R4.05bn | R4.15bn |
| Net interest as a percentage of interest income | Development finance | | 66% (R5.9bn/ R9bn) | 61% (R6.5bn/ R10.7bn) | 59% (R7.7bn/ R13bn) | 57% | 57% | 57% | 56% |

Entity overview

The Development Bank of Southern Africa was reconstituted in terms of the Development Bank of Southern Africa Act (1997) as a development finance institution with the primary purpose of promoting economic development and growth. The bank also promotes the development of human resources and the building of institutional capacity by mobilising financial and other resources from the national and international private and public sectors. In doing so, it funds sustainable development projects and programmes in South Africa and other Southern African countries.

The bank aims to support the development of infrastructure in municipalities over the medium term to address backlogs and expedite the delivery of essential social services to create sustainable living conditions and improve quality of life. It also plans to disburse R30 million in 2025/26 to support more than 20 under-resourced municipalities in developing infrastructure plans for water, sanitation, electricity, roads, stormwater and other investments, and will set aside up to R239 million per year over the next 3 years for planning and implementation support for infrastructure projects in selected under-capacitated municipalities.

Expenditure is expected to increase at an average annual rate of 3.8 per cent, from R10 billion in 2024/25 to R11.2 billion in 2027/28. The bank derives its revenue mainly through interest on investments and fees. Revenue is expected to increase at an average annual rate of 5.2 per cent, from R13.2 billion in 2024/25 to R15.4 billion in 2027/28.

Programmes/Objectives/Activities**Table 8.25 Development Bank of Southern Africa expenditure trends and estimates by programme/objective/activity**

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------------|-----------------|----------------|----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 970.1 | 1 329.4 | 1 458.5 | 2 117.3 | 29.7% | 18.1% | 2 123.3 | 2 158.3 | 2 216.3 | 1.5% | 20.7% | |
| Development finance | 4 711.2 | 5 453.0 | 7 358.4 | 7 633.8 | 17.5% | 78.7% | 7 462.9 | 8 001.9 | 8 653.9 | 4.3% | 76.3% | |
| Non-financing development activities | 195.0 | 233.1 | 276.4 | 282.1 | 13.1% | 3.1% | 305.7 | 325.0 | 345.4 | 7.0% | 3.0% | |
| Total | 5 876.3 | 7 015.5 | 9 093.3 | 10 033.2 | 19.5% | 100.0% | 9 891.9 | 10 485.2 | 11 215.6 | 3.8% | 100.0% | |

Statements of financial performance, cash flow and financial position**Table 8.26 Development Bank of Southern Africa statements of financial performance, cash flow and financial position**

Statement of financial performance

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 9 467.6 | 11 936.6 | 13 543.3 | 13 140.9 | 11.5% | 98.4% | 13 863.5 | 14 495.3 | 15 329.0 | 5.3% | 99.7% | |
| Sale of goods and services other than capital assets | 279.8 | 334.7 | 376.0 | 403.4 | 13.0% | 2.9% | 379.9 | 416.5 | 457.2 | 4.3% | 2.9% | |
| Other non-tax revenue | 9 187.8 | 11 601.9 | 13 167.3 | 12 737.5 | 11.5% | 95.5% | 13 483.6 | 14 078.8 | 14 871.8 | 5.3% | 96.8% | |
| Transfers received | 233.8 | 288.8 | 198.8 | 47.3 | -41.3% | 1.6% | 40.0 | 40.0 | 41.8 | -4.0% | 0.3% | |
| Total revenue | 9 701.4 | 12 225.5 | 13 742.1 | 13 188.2 | 10.8% | 100.0% | 13 903.5 | 14 535.3 | 15 370.8 | 5.2% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 5 494.9 | 6 610.8 | 8 768.3 | 9 522.5 | 20.1% | 94.8% | 9 317.1 | 9 909.9 | 10 662.0 | 3.8% | 94.7% | |
| Compensation of employees | 849.1 | 899.5 | 977.6 | 1 153.3 | 10.7% | 12.4% | 1 269.8 | 1 354.7 | 1 445.5 | 7.8% | 12.5% | |
| Goods and services | 1 423.6 | 1 517.4 | 2 508.4 | 2 849.2 | 26.0% | 25.5% | 2 300.3 | 2 509.0 | 2 659.6 | -2.3% | 24.8% | |
| Depreciation | 36.7 | 31.6 | 42.6 | 45.6 | 7.5% | 0.5% | 41.7 | 43.8 | 45.9 | 0.2% | 0.4% | |
| Interest, dividends and rent on land | 3 185.5 | 4 162.3 | 5 239.7 | 5 474.4 | 19.8% | 56.4% | 5 705.2 | 6 002.4 | 6 511.0 | 6.0% | 56.9% | |
| Transfers and subsidies | 381.4 | 404.7 | 325.0 | 510.7 | 10.2% | 5.2% | 574.8 | 575.3 | 553.5 | 2.7% | 5.3% | |
| Total expenses | 5 876.3 | 7 015.5 | 9 093.3 | 10 033.2 | 19.5% | 100.0% | 9 891.9 | 10 485.2 | 11 215.6 | 3.8% | 100.0% | |
| Surplus/(Deficit) | 3 825.2 | 5 210.0 | 4 648.8 | 3 155.0 | -6.2% | | 4 011.7 | 4 050.1 | 4 155.3 | 9.6% | | |

Cash flow statement

| | | | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|--------------|---------------|------------------|------------------|------------------|---------------|---------------|
| Cash flow from operating activities | 4 362.8 | 5 411.3 | 5 639.1 | 5 699.9 | 9.3% | 100.0% | 6 092.2 | 6 341.2 | 6 461.0 | 4.3% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 8 224.2 | 10 128.6 | 11 260.5 | 13 133.5 | 16.9% | 97.8% | 13 707.1 | 14 309.0 | 15 263.5 | 5.1% | 99.5% |
| Sales of goods and services other than capital assets | 279.8 | 334.7 | 376.0 | 403.4 | 13.0% | 3.2% | 379.9 | 416.5 | 457.2 | 4.3% | 2.9% |
| Other tax receipts | 7 944.4 | 9 793.9 | 10 884.4 | 12 730.1 | 17.0% | 94.6% | 13 327.2 | 13 892.5 | 14 806.3 | 5.2% | 96.6% |
| Transfers received | 233.8 | 288.8 | 198.8 | 47.3 | -41.3% | 1.9% | 40.0 | 40.0 | 41.8 | -4.0% | 0.3% |
| Financial transactions in assets and liabilities | 23.4 | 30.6 | 35.0 | 30.3 | 9.0% | 0.3% | 24.3 | 24.2 | 14.3 | -22.1% | 0.2% |
| Total receipts | 8 481.4 | 10 447.9 | 11 494.2 | 13 211.1 | 15.9% | 100.0% | 13 771.4 | 14 373.2 | 15 319.7 | 5.1% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 4 017.9 | 5 036.6 | 5 855.1 | 7 511.2 | 23.2% | 99.4% | 7 679.2 | 8 032.1 | 8 858.7 | 5.7% | 100.0% |
| Compensation of employees | 849.1 | 899.5 | 977.6 | 1 153.3 | 10.7% | 17.6% | 1 269.8 | 1 354.7 | 1 445.5 | 7.8% | 16.3% |
| Goods and services | 418.4 | 635.2 | 566.1 | 883.5 | 28.3% | 11.1% | 704.2 | 675.0 | 902.2 | 0.7% | 9.9% |
| Interest and rent on land | 2 750.4 | 3 501.9 | 4 311.4 | 5 474.4 | 25.8% | 70.7% | 5 705.2 | 6 002.4 | 6 511.0 | 6.0% | 73.9% |
| Payments for financial assets | 100.7 | - | - | - | -100.0% | 0.6% | - | - | - | - | - |
| Total payments | 4 118.6 | 5 036.6 | 5 855.1 | 7 511.2 | 22.2% | 100.0% | 7 679.2 | 8 032.1 | 8 858.7 | 5.7% | 100.0% |
| Net cash flow from advancing activities (financial institutions only) | (1 744.5) | (4 989.6) | (3 816.5) | (5 452.6) | 46.2% | 100.0% | (5 658.4) | (7 950.1) | (2 902.4) | -19.0% | 100.0% |
| Disbursements and other payments | (13 245.3) | (14 049.4) | (17 164.9) | (14 945.7) | 4.1% | 441.2% | (15 902.9) | (19 777.1) | (20 854.1) | 11.7% | 380.6% |
| Repayments and other receipts | 11 500.9 | 9 059.8 | 13 348.4 | 9 493.1 | -6.2% | -341.2% | 10 244.6 | 11 827.0 | 17 951.6 | 23.7% | -280.6% |

Table 8.26 Development Bank of Southern Africa statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | | |
|--|------------------|------------------|------------------|------------------|-------------------------|---------------------------------|----------------------------------|------------------|------------------|-------------------------|---------------------------------|---------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | | |
| Net cash flow from investing activities | (21.5) | 30.7 | (201.1) | (126.4) | 80.4% | 100.0% | (134.1) | (134.9) | (135.6) | 2.4% | 100.0% | | |
| Acquisition of property, plant, equipment and intangible assets | (51.1) | (49.0) | (34.8) | (124.4) | 34.5% | 48.3% | (124.4) | (124.4) | (124.4) | – | 93.8% | | |
| Acquisition of software and other intangible assets | (9.1) | (10.1) | (8.4) | (25.6) | 41.4% | 8.4% | (25.6) | (25.6) | (25.6) | – | 19.3% | | |
| Proceeds from the sale of property, plant, equipment and intangible assets | – | – | 0.5 | – | – | -0.1% | – | – | – | – | – | | |
| Other flows from investing activities | 38.6 | 89.8 | (158.4) | 23.7 | -15.1% | 43.3% | 15.9 | 15.1 | 14.4 | -15.3% | -13.1% | | |
| Net cash flow from financing activities | (3 585.3) | (2 276.4) | 3 016.2 | (3 227.3) | -3.4% | 100.0% | (6 398.3) | 2 218.3 | (3 248.6) | 0.2% | 100.0% | | |
| Borrowing activities | (13 338.5) | (13 174.6) | (10 364.1) | (11 823.0) | -3.9% | 243.4% | (12 381.8) | (11 284.1) | (19 910.6) | 19.0% | 166.0% | | |
| Other flows from financing activities | 9 753.2 | 10 898.2 | 13 380.3 | 8 595.7 | -4.1% | -143.4% | 5 983.6 | 13 502.4 | 16 662.1 | 24.7% | -66.0% | | |
| Net increase/(decrease) in cash and cash equivalents | (988.5) | (1 824.0) | 4 637.7 | (3 106.4) | 46.5% | -5.7% | (6 098.6) | 474.5 | 174.3 | -138.3% | 100.0% | | |
| Statement of financial position | | | | | | | | | | | | | |
| Carrying value of assets | 508.3 | 500.8 | 507.1 | 651.6 | 8.6% | 0.5% | 665.5 | 771.8 | 875.8 | 10.4% | 0.6% | | |
| of which: | | | | | | | | | | | | | |
| Acquisition of assets | (51.1) | (49.0) | (34.8) | (124.4) | 34.5% | 100.0% | (124.4) | (124.4) | (124.4) | – | 100.0% | | |
| Investments | 5 922.1 | 5 613.9 | 5 349.0 | 4 794.4 | -6.8% | 5.0% | 4 786.0 | 4 790.2 | 4 770.5 | -0.2% | 4.1% | | |
| Loans | 85 348.3 | 95 881.7 | 101 416.2 | 101 743.2 | 6.0% | 87.2% | 100 633.3 | 106 960.2 | 108 046.6 | 2.0% | 89.4% | | |
| Receivables and prepayments | 259.3 | 402.1 | 238.7 | 332.4 | 8.6% | 0.3% | 379.4 | 398.3 | 418.3 | 8.0% | 0.3% | | |
| Cash and cash equivalents | 7 990.1 | 6 166.1 | 10 803.8 | 6 115.1 | -8.5% | 7.0% | 6 259.1 | 6 733.7 | 6 908.0 | 4.1% | 5.6% | | |
| Total assets | 100 028.0 | 108 564.6 | 118 314.9 | 113 636.7 | 4.3% | 100.0% | 112 723.3 | 119 654.2 | 121 019.2 | 2.1% | 100.0% | | |
| Accumulated surplus/(deficit) | 28 881.7 | 33 158.9 | 37 865.5 | 40 601.0 | 12.0% | 31.8% | 45 374.6 | 49 424.7 | 53 580.0 | 9.7% | 40.4% | | |
| Capital and reserves | 2 137.0 | 2 580.8 | 2 282.8 | 2 357.3 | 3.3% | 2.1% | 3 283.4 | 3 283.4 | 3 283.4 | 11.7% | 2.6% | | |
| Capital reserve fund | 11 892.3 | 11 892.3 | 11 892.3 | 11 892.3 | – | 10.8% | 11 892.3 | 11 892.3 | 11 892.3 | – | 10.2% | | |
| Borrowings | 55 570.3 | 59 082.3 | 64 171.1 | 56 420.0 | 0.5% | 53.5% | 49 253.7 | 51 937.5 | 48 954.7 | -4.6% | 44.3% | | |
| Deferred income | 515.7 | 542.8 | 578.5 | 587.4 | 4.4% | 0.5% | 600.0 | 704.0 | 801.5 | 10.9% | 0.6% | | |
| Trade and other payables | 890.7 | 1 088.8 | 1 309.1 | 1 527.1 | 19.7% | 1.1% | 1 991.5 | 2 071.3 | 2 152.8 | 12.1% | 1.7% | | |
| Provisions | 140.3 | 218.6 | 215.5 | 251.4 | 21.5% | 0.2% | 327.9 | 341.0 | 354.4 | 12.1% | 0.3% | | |
| Total equity and liabilities | 100 028.0 | 108 564.6 | 118 314.9 | 113 636.7 | 4.3% | 100.0% | 112 723.3 | 119 654.2 | 121 019.2 | 2.1% | 100.0% | | |

Personnel information

Table 8.27 Development Bank of Southern Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | | |
|---|----------------------------------|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|--|----------------------------------|-----------|---------|-----------|-----------|---|--------|
| Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | | Unit cost | 2027/28 | | Unit cost | | |
| Development Bank of Southern Africa | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 678 | 678 | 639 | 977.6 | 1.5 | 678 | 1 153.3 | 1.7 | 678 | 1 269.8 | 1.9 | 678 | 1 354.7 | 2.0 | 678 | 1 445.5 | 2.1 | – | 100.0% |
| 1 – 6 | 46 | 46 | 46 | 15.8 | 0.3 | 46 | 16.7 | 0.4 | 46 | 18.4 | 0.4 | 46 | 19.7 | 0.4 | 46 | 21.0 | 0.5 | – | 6.8% |
| 7 – 10 | 171 | 171 | 171 | 120.7 | 0.7 | 171 | 128.0 | 0.7 | 171 | 140.9 | 0.8 | 171 | 150.3 | 0.9 | 171 | 160.4 | 0.9 | – | 25.2% |
| 11 – 12 | 110 | 110 | 110 | 137.9 | 1.3 | 110 | 146.2 | 1.3 | 110 | 160.9 | 1.5 | 110 | 171.7 | 1.6 | 110 | 183.2 | 1.7 | – | 16.2% |
| 13 – 16 | 289 | 289 | 289 | 593.1 | 2.1 | 289 | 628.7 | 2.2 | 289 | 692.2 | 2.4 | 289 | 738.4 | 2.6 | 289 | 788.0 | 2.7 | – | 42.6% |
| 17 – 22 | 62 | 62 | 23 | 110.0 | 4.8 | 62 | 233.8 | 3.8 | 62 | 257.4 | 4.2 | 62 | 274.6 | 4.4 | 62 | 293.0 | 4.7 | – | 9.1% |

1. Rand million.

Financial and Fiscal Commission

Selected performance indicators

Table 8.28 Financial and Fiscal Commission performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Annual submission to Parliament for the Division of Revenue Bill with recommendations tabled | Research | Outcome 6: Supportive and sustainable economic policy environment | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Annual submission to Parliament on the Medium-term Budget Policy Statement | Research | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of policy briefs published per year | Research | | 11 | 11 | 10 | 10 | 10 | 10 | 10 |
| Number of technical reports published per year | Research | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Entity overview

The Financial and Fiscal Commission derives its mandate from the Financial and Fiscal Commission Act (1997), which requires it to advise relevant authorities on financial and fiscal requirements for the national, provincial and local spheres of government in terms of section 220 of the Constitution. Over the medium term, the commission remains committed to bolstering the credibility of financial stewardship over fiscal resources, augmenting the efficacy of public spending and providing evidence-based recommendations to stakeholders, including legislatures and government institutions.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R61.8 million in 2024/25 to R70.8 million in 2027/28. Compensation of employees accounts for an estimated 51.4 per cent (R102.4 million) over the period ahead, increasing at an average annual rate of 1.7 per cent, from R33.6 million in 2024/25 to R35.3 million in 2027/28. The expected decrease in the number of personnel from 42 in 2024/25 to 32 over the medium term is due to the contracts of 10 employees expiring in 2024/25. The commission derives its revenue mainly through transfers from the department. Revenue is set to increase in line with expenditure over the period ahead.

Programmes/Objectives/Activities

Table 8.29 Financial and Fiscal Commission expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|----------------|-----------------|-------------|-------------|-------------|-------------------|-------------------------|--------------------------------|----------------------------------|-------------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | |
| Administration | 45.2 | 38.9 | 41.5 | 41.0 | -3.2% | 68.9% | 44.3 | 44.3 | 46.3 | 4.1% | 66.4% | |
| Research | 20.3 | 15.6 | 18.8 | 20.7 | 0.7% | 31.1% | 20.5 | 23.4 | 24.5 | 5.7% | 33.6% | |
| Total | 65.5 | 54.6 | 60.3 | 61.8 | -1.9% | 100.0% | 64.7 | 67.7 | 70.8 | 4.6% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 8.30 Financial and Fiscal Commission statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|------------------------------------|-----------------|-------------|-------------|-------------|-------------------|-------------------------|--------------------------------|----------------------------------|-------------------|-------------|-------------------------|--------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 0.6 | 1.6 | 1.3 | 1.5 | 34.9% | 2.0% | 1.8 | 1.9 | 2.0 | 8.8% | 2.7% | |
| Other non-tax revenue | 0.6 | 1.6 | 1.3 | 1.5 | 34.9% | 2.0% | 1.8 | 1.9 | 2.0 | 8.8% | 2.7% | |
| Transfers received | 63.2 | 63.8 | 59.1 | 60.3 | -1.6% | 98.0% | 63.0 | 65.8 | 68.8 | 4.5% | 97.3% | |
| Total revenue | 63.8 | 65.4 | 60.3 | 61.8 | -1.1% | 100.0% | 64.7 | 67.7 | 70.8 | 4.6% | 100.0% | |

Table 8.30 Financial and Fiscal Commission statements of financial performance, cash flow and financial position (continued)

| Statement of financial performance | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| Audited outcome | | | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | | | | | | | | |
| Expenses | | | | | | | | | | | |
| Current expenses | 65.5 | 54.6 | 60.3 | 61.8 | -1.9% | 100.0% | 64.7 | 67.7 | 70.8 | 4.6% | 100.0% |
| Compensation of employees | 30.0 | 37.5 | 33.7 | 33.6 | 3.7% | 56.1% | 32.8 | 34.3 | 35.3 | 1.7% | 51.4% |
| Goods and services | 35.1 | 16.9 | 26.3 | 27.8 | -7.5% | 43.3% | 31.5 | 33.0 | 35.0 | 7.9% | 48.0% |
| Depreciation | 0.3 | 0.2 | 0.4 | 0.4 | 7.3% | 0.6% | 0.4 | 0.4 | 0.5 | 4.6% | 0.7% |
| Total expenses | 65.5 | 54.6 | 60.3 | 61.8 | -1.9% | 100.0% | 64.7 | 67.7 | 70.8 | 4.6% | 100.0% |
| Surplus/(Deficit) | (1.7) | 10.8 | - | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 13.8 | 9.6 | 6.8 | 10.5 | -8.7% | 100.0% | 13.1 | 14.2 | 15.4 | 13.5% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 0.6 | 1.5 | 1.2 | 1.3 | 29.3% | 1.9% | 1.3 | 1.8 | 1.9 | 13.4% | 2.4% |
| Sales of goods and services other than capital assets | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Other sales | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Other tax receipts | 0.6 | 1.5 | 1.2 | 1.3 | 29.3% | 1.9% | 1.3 | 1.8 | 1.9 | 13.4% | 2.4% |
| Transfers received | 63.2 | 63.8 | 59.1 | 60.3 | -1.6% | 98.1% | 63.0 | 65.8 | 68.8 | 4.5% | 97.6% |
| Total receipts | 63.8 | 65.3 | 60.3 | 61.6 | -1.2% | 100.0% | 64.3 | 67.7 | 70.8 | 4.7% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 50.0 | 55.8 | 53.5 | 51.1 | 0.7% | 100.0% | 51.2 | 53.5 | 55.3 | 2.7% | 100.0% |
| Compensation of employees | 30.9 | 37.5 | 39.2 | 36.1 | 5.3% | 68.2% | 35.4 | 37.1 | 38.2 | 1.9% | 69.5% |
| Goods and services | 18.5 | 18.3 | 14.3 | 15.0 | -6.8% | 31.5% | 15.7 | 16.4 | 17.2 | 4.6% | 30.5% |
| Interest and rent on land | 0.6 | 0.0 | - | - | -100.0% | 0.3% | - | - | - | - | - |
| Total payments | 50.0 | 55.8 | 53.5 | 51.1 | 0.7% | 100.0% | 51.2 | 53.5 | 55.3 | 2.7% | 100.0% |
| Net cash flow from investing activities | (0.1) | (1.6) | (1.3) | (1.4) | 110.5% | 100.0% | (1.4) | (1.5) | (1.6) | 4.6% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (0.2) | (1.7) | - | - | -100.0% | 53.2% | - | - | - | - | - |
| Acquisition of software and other intangible assets | - | - | (1.3) | (1.4) | - | 50.0% | (1.4) | (1.5) | (1.6) | 4.6% | 100.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | 0.1 | - | - | -100.0% | -3.2% | - | - | - | - | - |
| Net cash flow from financing activities | - | (0.1) | - | - | - | - | - | - | - | - | - |
| Repayment of finance leases | - | 0.1 | - | - | - | - | - | - | - | - | - |
| Other flows from financing activities | - | (0.1) | - | - | - | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 13.7 | 7.9 | 5.5 | 9.2 | -12.5% | 14.9% | 11.7 | 12.7 | 13.9 | 14.7% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 2.6 | 2.4 | 3.2 | 3.4 | 9.3% | 12.1% | 3.5 | 3.7 | 3.9 | 4.5% | 14.3% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | (0.2) | (1.7) | - | - | -100.0% | - | - | - | - | - | - |
| Investments | 0.2 | 1.2 | 0.2 | 0.2 | 4.4% | 1.7% | 0.3 | 0.3 | 0.3 | 4.5% | 1.1% |
| Receivables and prepayments | 1.2 | 2.8 | 1.0 | 1.1 | -4.7% | 5.9% | 1.1 | 1.2 | 1.2 | 4.5% | 4.5% |
| Cash and cash equivalents | 16.3 | 27.7 | 18.1 | 18.9 | 5.1% | 80.3% | 19.7 | 20.6 | 21.6 | 4.5% | 80.1% |
| Total assets | 20.3 | 34.2 | 22.6 | 23.6 | 5.1% | 100.0% | 24.6 | 25.8 | 26.9 | 4.5% | 100.0% |
| Accumulated surplus/(deficit) | 4.0 | 14.9 | 3.9 | 4.1 | 0.6% | 24.5% | 4.3 | 4.5 | 4.7 | 4.9% | 17.5% |
| Capital and reserves | - | - | 0.9 | 0.9 | - | 2.0% | 0.9 | 1.0 | 1.0 | 3.0% | 3.8% |
| Trade and other payables | 1.8 | 1.5 | 2.2 | 2.3 | 8.9% | 8.3% | 2.5 | 2.6 | 2.7 | 4.5% | 10.0% |
| Provisions | 14.5 | 17.8 | 15.5 | 16.2 | 3.9% | 65.2% | 16.9 | 17.7 | 18.5 | 4.5% | 68.8% |
| Total equity and liabilities | 20.3 | 34.2 | 22.6 | 23.6 | 5.1% | 100.0% | 24.6 | 25.8 | 26.9 | 4.5% | 100.0% |

Personnel information

Table 8.31 Financial and Fiscal Commission personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|--|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| Financial and Fiscal Commission | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 42 | 42 | 43 | 33.7 | 0.8 | 42 | 33.6 | 0.8 | 32 | 32.8 | 1.0 | 32 | 34.3 | 1.1 | 32 | 35.3 | 1.1 | -8.7% | 100.0% |
| 1 – 6 | 11 | 11 | 11 | 4.5 | 0.4 | 11 | 4.6 | 0.4 | 2 | 2.3 | 1.2 | 2 | 2.4 | 1.2 | 2 | 2.5 | 1.3 | -43.3% | 11.2% |
| 7 – 10 | 8 | 8 | 8 | 4.0 | 0.5 | 8 | 4.0 | 0.5 | 8 | 4.2 | 0.5 | 8 | 4.4 | 0.5 | 8 | 4.6 | 0.6 | - | 23.5% |
| 11 – 12 | 13 | 13 | 14 | 12.7 | 0.9 | 13 | 11.8 | 0.9 | 12 | 12.1 | 1.0 | 12 | 12.1 | 1.0 | 12 | 12.6 | 1.1 | -2.6% | 35.9% |
| 13 – 16 | 10 | 10 | 10 | 12.5 | 1.2 | 10 | 13.1 | 1.3 | 10 | 14.3 | 1.4 | 10 | 15.4 | 1.5 | 10 | 15.6 | 1.6 | - | 29.4% |

1. Rand million.

Financial Intelligence Centre

Selected performance indicators

Table 8.32 Financial Intelligence Centre performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|---------------------|---------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of elevated financial intelligence reports issued to stakeholders on illicit financial flows per year | Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001) | Outcome 20: Safer communities and increased business confidence | 32 | 55 | 111 | 40 | 45 | 50 | 55 |
| Number of Financial Intelligence Centre risk-based inspection reports issued by the centre per year | Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001) | | 404 | 402 | 558 | 500 | 550 | 600 | 650 |
| Number of proactive high-priority financial intelligence reports issued to stakeholders per year | Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001) | | 131 | 144 | 110 | 90 | 95 | 100 | 105 |
| Number of proactive medium-to-lower priority financial intelligence reports issued to stakeholders per year | Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001) | | 651 | 832 | 1 049 | 750 | 800 | 850 | 900 |
| Percentage response to requests for technical assistance from countries within the Eastern and Southern Africa Anti-Money Laundering Group per year | Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001) | | 100% (3) | 100% (3) | 100% (5) | 100% | 100% | 100% | 100% |
| Percentage of reactive financial intelligence reports issued to stakeholders per year | Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001) | | 143% (2 300/ 1 600) | 145% (2 393/ 1 650) | 152% (2 654/ 1 750) | 100% | 100% | 100% | 100% |
| Number of policy-making activities attended within regional and intergovernmental organisations per year | Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001) | | 8 | 8 | 7 | 7 | 7 | 7 | 7 |

Entity overview

The Financial Intelligence Centre was established in terms of the Financial Intelligence Centre Act (2001) to combat money laundering, the financing of terrorist and related activities and the proliferation of illicit weapons. In terms of the act, the centre’s core functions include: identifying the proceeds of unlawful activities, exchanging information with law enforcement and other local and international agencies, supervising and

enforcing compliance with the act, and facilitating effective supervision and enforcement by supervisory bodies in terms of the act. The centre's legal mandate, powers and functions were expanded and enhanced through the provisions of the General Laws (Anti-Money Laundering and Combating Terrorism Financing) Amendment Act (2022) and the Protection of Constitutional Democracy Against Terrorist and Related Activities Amendment Act (2022). Key to this expansion is the mandate to produce forensic evidence related to the flow of financial transactions.

The centre will focus on increasing the level of and simplifying compliance with the Financial Intelligence Centre Act (2001) and supporting efforts to make South Africa safer. Over the medium term, it plans to continue to establish and develop the shared forensic capability unit to provide effective forensic support on high-impact investigation cases. This unit is expected to contribute to reducing costs that the state incurs by using private forensic service providers. An estimated R119.1 million in additional funding over the MTEF period is allocated to further develop and establish the unit. As a result, spending on compensation of employees is expected to increase at an average annual rate of 10.2 per cent, from R273.1 million in 2024/25 to R365.4 million in 2027/28 and, as such, the number of personnel from 305 to 354.

Total expenditure is expected to increase at an average annual rate of 8.5 per cent, from R427.2 million in 2024/25 to R545.7 million in 2027/28. The centre derives its revenue mainly through transfers from the department. Total revenue is projected to increase at an average annual rate of 9.3 per cent from, R409.1 million in 2024/25 to R533.7 million in 2027/28, due to additional allocations to establish the shared forensic capability unit.

Programmes/Objectives/Activities

Table 8.33 Financial Intelligence Centre expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 59.5 | 56.8 | 94.0 | 93.5 | 16.3% | 22.1% | 116.9 | 122.3 | 127.5 | 10.9% | 23.0% |
| Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001) | 168.2 | 159.1 | 170.4 | 231.9 | 11.3% | 53.3% | 262.5 | 274.4 | 286.7 | 7.3% | 53.0% |
| Enablement of financial intelligence regulatory capabilities | 83.5 | 80.9 | 66.9 | 101.8 | 6.8% | 24.5% | 120.5 | 125.8 | 131.5 | 8.9% | 24.0% |
| Total | 311.2 | 296.8 | 331.2 | 427.2 | 11.1% | 100.0% | 499.9 | 522.6 | 545.7 | 8.5% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 8.34 Financial Intelligence Centre statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--------------------------------------|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|---------------|---------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 2.8 | 5.5 | 9.2 | 8.2 | 43.0% | 1.7% | 8.0 | 7.5 | 7.1 | -4.6% | 1.6% |
| Other non-tax revenue | 2.8 | 5.5 | 9.2 | 8.2 | 43.0% | 1.7% | 8.0 | 7.5 | 7.1 | -4.6% | 1.6% |
| Transfers received | 310.1 | 328.3 | 405.9 | 400.9 | 8.9% | 98.3% | 481.0 | 502.2 | 526.6 | 9.5% | 98.4% |
| Total revenue | 312.9 | 333.8 | 415.1 | 409.1 | 9.3% | 100.0% | 489.0 | 509.7 | 533.7 | 9.3% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 310.2 | 296.5 | 331.1 | 426.8 | 11.2% | 99.9% | 499.4 | 522.1 | 545.3 | 8.5% | 99.9% |
| Compensation of employees | 179.9 | 168.1 | 210.4 | 273.1 | 14.9% | 60.5% | 332.0 | 349.3 | 365.4 | 10.2% | 66.0% |
| Goods and services | 113.5 | 113.0 | 106.5 | 136.5 | 6.4% | 34.7% | 149.5 | 156.8 | 164.5 | 6.4% | 30.5% |
| Depreciation | 16.7 | 15.3 | 14.1 | 17.1 | 0.8% | 4.7% | 17.9 | 16.0 | 15.2 | -3.7% | 3.4% |
| Interest, dividends and rent on land | 0.1 | 0.0 | 0.1 | 0.1 | -17.5% | - | 0.0 | 0.1 | 0.1 | 0.7% | - |
| Transfers and subsidies | 1.0 | 0.3 | 0.1 | 0.4 | -26.5% | 0.1% | 0.4 | 0.5 | 0.5 | 5.1% | 0.1% |
| Total expenses | 311.2 | 296.8 | 331.2 | 427.2 | 11.1% | 100.0% | 499.9 | 522.6 | 545.7 | 8.5% | 100.0% |
| Surplus/(Deficit) | 1.7 | 37.0 | 83.9 | (18.1) | -320.0% | | (10.9) | (12.9) | (12.0) | -12.8% | |

Table 8.34 Financial Intelligence Centre statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|--|-----------------|---------|---------|------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | | |
| Cash flow from operating activities | | (1.6) | 41.1 | 78.8 | (0.6) | -29.8% | 100.0% | 7.5 | 3.7 | 3.7 | -288.4% | 100.0% |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | | 2.1 | 5.0 | 8.8 | 8.2 | 58.6% | 1.6% | 8.0 | 7.5 | 7.1 | -4.6% | 1.6% |
| Other tax receipts | | 2.1 | 5.0 | 8.8 | 8.2 | 58.6% | 1.6% | 8.0 | 7.5 | 7.1 | -4.6% | 1.6% |
| Transfers received | | 297.3 | 316.8 | 385.7 | 400.9 | 10.5% | 98.3% | 481.0 | 502.2 | 526.6 | 9.5% | 98.4% |
| Financial transactions in assets and liabilities | | - | 0.7 | 0.4 | - | - | 0.1% | - | - | - | - | - |
| Total receipts | | 299.3 | 322.5 | 394.9 | 409.1 | 11.0% | 100.0% | 489.0 | 509.7 | 533.7 | 9.3% | 100.0% |
| Payment | | | | | | | | | | | | |
| Current payments | | 300.9 | 281.4 | 316.1 | 409.6 | 10.8% | 100.0% | 481.5 | 506.0 | 530.0 | 9.0% | 100.0% |
| Compensation of employees | | 180.5 | 168.4 | 210.4 | 273.1 | 14.8% | 63.3% | 332.0 | 349.3 | 365.4 | 10.2% | 68.4% |
| Goods and services | | 120.4 | 113.0 | 105.6 | 136.5 | 4.3% | 36.7% | 149.5 | 156.8 | 164.5 | 6.4% | 31.6% |
| Interest and rent on land | | 0.1 | 0.0 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Total payments | | 300.9 | 281.4 | 316.1 | 409.6 | 10.8% | 100.0% | 481.5 | 506.0 | 530.0 | 9.0% | 100.0% |
| Net cash flow from investing activities | | (9.7) | (5.6) | (40.8) | (2.0) | -40.6% | 100.0% | (7.0) | (2.5) | (3.2) | 16.0% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | | (4.5) | (4.3) | (15.9) | (2.0) | -22.9% | 65.7% | (4.5) | (1.0) | (2.3) | 3.9% | 69.0% |
| Acquisition of software and other intangible assets | | (6.4) | (1.7) | (24.9) | - | -100.0% | 39.2% | (2.5) | (1.5) | (0.9) | - | 31.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | | 1.1 | 0.4 | 0.0 | - | -100.0% | -4.9% | - | - | - | - | - |
| Net cash flow from financing activities | | (1.2) | (17.0) | (45.6) | (0.7) | -15.4% | 100.0% | (20.8) | (4.6) | (5.7) | 99.3% | 100.0% |
| Repayment of finance leases | | (0.6) | (0.7) | (0.4) | (0.7) | 4.6% | 39.4% | (0.8) | (1.6) | (0.7) | -0.9% | 37.6% |
| Other flows from financing activities | | (0.6) | (16.3) | (45.2) | - | -100.0% | 60.6% | (20.0) | (3.0) | (5.0) | - | 62.4% |
| Net increase/(decrease) in cash and cash equivalents | | (12.5) | 18.5 | (7.5) | (3.3) | -35.8% | -0.2% | (20.3) | (3.4) | (5.2) | 15.9% | 100.0% |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | | 54.1 | 51.4 | 82.3 | 68.7 | 8.3% | 38.2% | 70.7 | 39.4 | 32.5 | -22.1% | 39.8% |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | | (4.5) | (4.3) | (15.9) | (2.0) | -22.9% | 100.0% | (4.5) | (1.0) | (2.3) | 3.9% | 100.0% |
| Inventory | | 0.1 | 0.1 | 0.1 | 0.1 | -5.6% | - | 0.1 | 0.1 | 0.1 | -1.8% | 0.1% |
| Receivables and prepayments | | 14.1 | 17.4 | 18.2 | 18.1 | 8.7% | 10.2% | 17.2 | 17.9 | 18.0 | -0.2% | 14.3% |
| Cash and cash equivalents | | 75.0 | 93.6 | 96.4 | 77.2 | 1.0% | 51.5% | 56.9 | 53.6 | 48.4 | -14.4% | 45.9% |
| Total assets | | 143.3 | 162.4 | 197.0 | 164.2 | 4.6% | 100.0% | 144.9 | 111.0 | 98.9 | -15.5% | 100.0% |
| Accumulated surplus/(deficit) | | 60.3 | 97.3 | 167.2 | 122.9 | 26.8% | 65.4% | 99.0 | 61.9 | 45.3 | -28.3% | 60.5% |
| Finance lease | | 0.2 | 0.1 | 2.1 | 1.4 | 102.2% | 0.5% | 0.5 | 2.1 | 1.4 | 1.1% | 1.1% |
| Deferred income | | 31.6 | 20.1 | - | - | -100.0% | 8.6% | - | - | - | - | - |
| Trade and other payables | | 43.4 | 44.9 | 27.7 | 39.9 | -2.8% | 24.1% | 45.4 | 50.1 | 55.3 | 11.5% | 38.4% |
| Provisions | | 7.9 | - | - | - | -100.0% | 1.4% | - | - | - | - | - |
| Derivatives financial instruments | | - | - | 0.0 | 0.0 | - | - | 0.0 | 0.0 | 0.0 | -20.6% | - |
| Total equity and liabilities | | 143.3 | 162.4 | 197.0 | 164.2 | 4.6% | 100.0% | 145.0 | 114.1 | 102.0 | -14.7% | 100.0% |

Personnel information

Table 8.35 Financial Intelligence Centre personnel numbers and cost by salary level

| Financial Intelligence Centre | Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|-------------------------------|---|--|---------|-----------|------------------|---------|-------------------|----------------------------------|------|-----------|--------|------|-----------|--------|------|-----------|--|----------------------------------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 305 | 305 | 255 | 210.4 | 0.8 | 305 | 273.1 | 0.9 | 354 | 332.0 | 0.9 | 354 | 349.3 | 1.0 | 354 | 365.4 | 1.0 | 5.1% | 100.0% |
| 1 – 6 | 18 | 18 | 12 | 2.7 | 0.2 | 18 | 4.3 | 0.2 | 18 | 4.5 | 0.3 | 18 | 4.7 | 0.3 | 18 | 5.0 | 0.3 | - | 5.3% |
| 7 – 10 | 164 | 164 | 146 | 76.3 | 0.5 | 164 | 93.5 | 0.6 | 187 | 111.3 | 0.6 | 187 | 116.9 | 0.6 | 187 | 122.3 | 0.7 | 4.5% | 53.1% |
| 11 – 12 | 56 | 56 | 43 | 43.1 | 1.0 | 56 | 58.7 | 1.0 | 69 | 73.3 | 1.1 | 69 | 77.2 | 1.1 | 69 | 80.8 | 1.2 | 7.2% | 19.2% |
| 13 – 16 | 63 | 63 | 51 | 81.5 | 1.6 | 63 | 105.2 | 1.7 | 76 | 131.0 | 1.7 | 76 | 137.9 | 1.8 | 76 | 144.3 | 1.9 | 6.5% | 21.3% |
| 17 – 22 | 4 | 4 | 3 | 6.7 | 2.2 | 4 | 11.5 | 2.9 | 4 | 11.9 | 3.0 | 4 | 12.5 | 3.1 | 4 | 13.1 | 3.3 | - | 1.2% |

1. Rand million.

Financial Sector Conduct Authority

Selected performance indicators

Table 8.36 Financial Sector Conduct Authority performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---------------------------------|------------------------------------|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of small business regulatory education and support workshops/webinars conducted per year | Conduct of business supervision | | -1 | 52 | 45 | 47 | 30 | 30 | 30 |
| Percentage implementation of the financial education plan per year | Regulatory policy | | -1 | -1 | -1 | 80% | 80% | 80% | 80% |
| Number of national Financial Literacy Speech competitions implemented per year | Regulatory policy | Outcome 14: Skills for the economy | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Money Smart Weeks implemented in collaboration with the national consumer financial education committee per year | Regulatory policy | | -1 | -1 | 1 | 1 | 1 | 1 | 1 |

1. No historical data available.

Entity overview

The Financial Sector Conduct Authority was established in 2018 in terms of the Financial Sector Regulation Act (2017). It is mandated to enhance the efficiency and integrity of financial markets, promote fair customer treatment by financial institutions, provide financial education and promote financial literacy, and help to maintain financial stability. Its mandate has since been expanded to include the administration of the Financial Sector and Deposit Insurance Levies Act (2022).

Over the medium term, the authority will focus on developing a licensing and supervisory risk model, implementing the integrated regulatory system, finalising the Conduct of Financial Institutions Bill, and promoting sustainable development by integrating regulatory and supervisory frameworks into financial decision-making to bolster investor confidence and customer trust. This will enable the authority to regulate and supervise market conduct in the financial services sector, ensure the integrity and efficiency of formal markets and allied institutions, protect consumers of financial services, and improve access to financial markets.

Expenditure is expected to increase at an average annual rate of 6 per cent, from R1.1 billion in 2024/25 to R1.3 billion in 2027/28, with compensation of employees accounting for an estimated 67 per cent (R2.4 billion) of the authority's budget over the medium term. The authority generates revenue mainly through levies raised from financial institutions. Revenue is expected to increase at an average annual rate of 3.8 per cent, from R1.1 billion in 2024/25 to R1.2 billion in 2027/28.

Programmes/Objectives/Activities

Table 8.37 Financial Sector Conduct Authority expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
|---------------------------------|-----------------|----------------|--------------|-----------------------------|--|---------------------------------|----------------------------------|----------------|----------------|--|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 471.5 | 513.7 | 365.2 | 376.5 | -7.2% | 43.1% | 403.3 | 434.8 | 425.9 | 4.2% | 35.3% |
| Licensing and business centre | 82.3 | 96.7 | 102.6 | 115.9 | 12.1% | 9.9% | 117.3 | 127.6 | 133.3 | 4.8% | 10.6% |
| Regulatory policy | 63.9 | 63.9 | 74.4 | 79.3 | 7.4% | 7.0% | 83.0 | 108.1 | 109.6 | 11.4% | 8.1% |
| Conduct of business supervision | 143.4 | 157.6 | 171.3 | 198.8 | 11.5% | 16.7% | 219.2 | 238.8 | 250.4 | 8.0% | 19.5% |
| Market integrity | 27.2 | 29.4 | 43.4 | 62.6 | 32.1% | 4.0% | 65.3 | 69.5 | 74.1 | 5.8% | 5.8% |
| Retirement funds supervision | 93.6 | 104.6 | 108.5 | 126.2 | 10.5% | 10.8% | 138.6 | 137.7 | 147.1 | 5.2% | 11.8% |
| Investigations and enforcement | 77.5 | 84.9 | 79.8 | 91.7 | 5.8% | 8.3% | 98.3 | 105.9 | 110.4 | 6.4% | 8.7% |
| Total | 959.3 | 1 050.7 | 945.2 | 1 050.9 | 3.1% | 100.0% | 1 125.0 | 1 222.3 | 1 250.7 | 6.0% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 8.38 Financial Sector Conduct Authority statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|---|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 954.3 | 1 041.2 | 1 103.9 | 1 087.9 | 4.5% | 100.0% | 1 099.7 | 1 150.4 | 1 218.1 | 3.8% | 100.0% | |
| Sale of goods and services other than capital assets | 876.7 | 929.9 | 963.5 | 1 017.6 | 5.1% | 90.5% | 1 014.3 | 1 078.4 | 1 145.7 | 4.0% | 93.4% | |
| Other non-tax revenue | 77.6 | 111.3 | 140.4 | 70.3 | -3.2% | 9.5% | 85.4 | 72.0 | 72.4 | 1.0% | 6.6% | |
| Total revenue | 954.3 | 1 041.2 | 1 103.9 | 1 087.9 | 4.5% | 100.0% | 1 099.7 | 1 150.4 | 1 218.1 | 3.8% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 811.0 | 891.4 | 945.2 | 1 050.9 | 9.0% | 92.3% | 1 125.0 | 1 222.3 | 1 250.7 | 6.0% | 100.0% | |
| Compensation of employees | 541.9 | 583.9 | 627.4 | 699.4 | 8.9% | 61.2% | 756.1 | 816.4 | 841.2 | 6.3% | 67.0% | |
| Goods and services | 248.0 | 290.1 | 303.4 | 327.9 | 9.8% | 29.2% | 347.2 | 384.2 | 388.1 | 5.8% | 31.1% | |
| Depreciation | 21.1 | 17.4 | 14.4 | 23.6 | 3.8% | 1.9% | 21.7 | 21.6 | 21.4 | -3.2% | 1.9% | |
| Transfers and subsidies | 148.3 | 159.3 | - | - | -100.0% | 7.7% | - | - | - | - | - | |
| Total expenses | 959.3 | 1 050.7 | 945.2 | 1 050.9 | 3.1% | 100.0% | 1 125.0 | 1 222.3 | 1 250.7 | 6.0% | 100.0% | |
| Surplus/(Deficit) | (5.0) | (9.5) | 158.7 | 37.0 | -294.9% | | (25.3) | (71.8) | (32.6) | -195.9% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | (31.0) | 20.3 | 160.5 | 121.5 | -257.7% | 100.0% | 11.1 | (50.4) | (11.2) | -145.1% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 977.1 | 1 004.7 | 1 078.5 | 1 124.9 | 4.8% | 100.0% | 1 097.7 | 1 152.4 | 1 217.9 | 2.7% | 100.0% | |
| Sales of goods and services other than capital assets | 950.5 | 963.6 | 1 022.0 | 1 095.2 | 4.8% | 96.3% | 1 056.7 | 1 124.9 | 1 192.2 | 2.9% | 97.3% | |
| Other sales | 15.4 | 7.4 | 44.9 | 9.2 | -15.8% | 1.8% | 11.6 | 10.1 | 10.6 | 5.0% | 0.9% | |
| Other tax receipts | 26.5 | 41.1 | 56.5 | 29.8 | 3.9% | 3.7% | 41.1 | 27.5 | 25.7 | -4.8% | 2.7% | |
| Total receipts | 977.1 | 1 004.7 | 1 078.5 | 1 124.9 | 4.8% | 100.0% | 1 097.7 | 1 152.4 | 1 217.9 | 2.7% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 825.2 | 844.7 | 918.0 | 1 003.4 | 6.7% | 91.9% | 1 086.6 | 1 202.8 | 1 229.1 | 7.0% | 100.0% | |
| Compensation of employees | 556.9 | 594.5 | 667.7 | 709.4 | 8.4% | 64.8% | 758.8 | 804.9 | 841.2 | 5.8% | 69.0% | |
| Goods and services | 268.2 | 250.1 | 250.3 | 294.0 | 3.1% | 27.1% | 327.9 | 397.8 | 387.9 | 9.7% | 31.0% | |
| Transfers and subsidies | 182.9 | 139.6 | - | - | -100.0% | 8.1% | - | - | - | - | - | |
| Total payments | 1 008.1 | 984.3 | 918.0 | 1 003.4 | -0.2% | 100.0% | 1 086.6 | 1 202.8 | 1 229.1 | 7.0% | 100.0% | |
| Net cash flow from investing activities | (10.2) | (13.5) | (39.0) | (140.5) | 139.4% | 100.0% | (157.5) | (9.5) | (11.1) | -57.1% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (4.2) | (8.0) | (27.8) | (40.7) | 113.0% | 50.3% | (47.5) | (9.5) | (1.1) | -70.2% | 42.2% | |
| Acquisition of software and other intangible assets | (6.0) | (9.2) | (1.2) | (99.8) | 154.6% | 50.3% | (110.0) | (0.0) | (10.0) | -53.5% | 57.8% | |
| Other flows from investing activities | 0.0 | 3.7 | (10.0) | - | -100.0% | -0.6% | - | - | - | - | - | |
| Net cash flow from financing activities | (0.0) | - | - | - | -100.0% | - | - | - | - | - | - | |
| Repayment of finance leases | (0.0) | - | - | - | -100.0% | - | - | - | - | - | - | |
| Net increase/(decrease) in cash and cash equivalents | (41.3) | 6.9 | 121.6 | (19.0) | -22.7% | 1.9% | (146.4) | (59.9) | (22.3) | 5.4% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets of which: | 49.7 | 49.3 | 62.8 | 179.8 | 53.5% | 9.9% | 312.9 | 301.0 | 290.6 | 17.4% | 34.2% | |
| Acquisition of assets | (4.2) | (8.0) | (27.8) | (40.7) | 113.0% | 100.0% | (47.5) | (9.5) | (1.1) | -70.2% | 100.0% | |
| Investments | 91.4 | 90.2 | 107.3 | 107.3 | 5.5% | 11.5% | 107.3 | 107.3 | 107.3 | - | 13.4% | |
| Accrued investment interest | 0.1 | 0.2 | 0.3 | 0.2 | 38.8% | - | 0.2 | 0.2 | 0.2 | -0.3% | - | |
| Receivables and prepayments | 94.2 | 17.9 | 27.3 | 15.3 | -45.4% | 4.7% | 3.3 | 2.3 | - | -100.0% | 0.6% | |
| Cash and cash equivalents | 559.4 | 566.3 | 687.9 | 563.0 | 0.2% | 69.1% | 416.6 | 356.7 | 334.4 | -15.9% | 51.7% | |
| Statutory receivables | - | 99.6 | 65.8 | - | - | 4.8% | - | - | - | - | - | |
| Total assets | 794.8 | 823.4 | 951.3 | 865.6 | 2.9% | 100.0% | 840.3 | 767.4 | 732.5 | -5.4% | 100.0% | |
| Accumulated surplus/(deficit) | 354.9 | 327.6 | 639.9 | 678.9 | 24.1% | 57.5% | 651.6 | 579.8 | 547.2 | -6.9% | 76.6% | |
| Capital and reserves | 135.8 | 153.5 | - | - | -100.0% | 8.9% | - | - | - | - | - | |
| Deferred income | 51.7 | 54.0 | 59.3 | 59.3 | 4.7% | 6.5% | 59.3 | 59.2 | 59.0 | -0.2% | 7.4% | |
| Trade and other payables | 168.9 | 173.7 | 124.9 | 0.2 | -90.4% | 13.9% | 3.0 | 2.1 | - | -100.0% | 0.2% | |
| Provisions | 83.6 | 114.5 | 127.2 | 127.2 | 15.0% | 13.1% | 126.4 | 126.4 | 126.3 | -0.2% | 15.9% | |
| Total equity and liabilities | 794.8 | 823.4 | 951.3 | 865.6 | 2.9% | 100.0% | 840.3 | 767.4 | 732.5 | -5.4% | 100.0% | |

Personnel information

Table 8.39 Financial Sector Conduct Authority personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | |
|---|---------|---------------------------------|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|--|----------------------------------|-----------|-------------------|--------|
| Financial Sector Authority | Conduct | Number of approved funded posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | Unit cost | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| | | 773 | 662 | 627.4 | 0.9 | 773 | 699.4 | 0.9 | 799 | 756.1 | 0.9 | 790 | 816.4 | 1.0 | 793 | 841.2 | 1.1 | 0.9% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 42 | 42 | 32 | 10.2 | 0.3 | 42 | 14.7 | 0.4 | 39 | 15.3 | 0.4 | 39 | 16.4 | 0.4 | 39 | 16.8 | 0.4 | -2.4% | 5.0% |
| 7 – 10 | 208 | 208 | 196 | 58.1 | 0.3 | 208 | 89.4 | 0.4 | 196 | 83.0 | 0.4 | 263 | 154.0 | 0.6 | 263 | 160.6 | 0.6 | 8.1% | 29.5% |
| 11 – 12 | 273 | 273 | 231 | 158.4 | 0.7 | 273 | 188.3 | 0.7 | 316 | 240.9 | 0.8 | 260 | 210.1 | 0.8 | 263 | 211.3 | 0.8 | -1.2% | 35.2% |
| 13 – 16 | 214 | 214 | 151 | 266.3 | 1.8 | 214 | 291.7 | 1.4 | 211 | 303.2 | 1.4 | 192 | 307.5 | 1.6 | 192 | 318.5 | 1.7 | -3.6% | 25.7% |
| 17 – 22 | 36 | 36 | 52 | 134.5 | 2.6 | 36 | 115.3 | 3.2 | 37 | 113.8 | 3.1 | 36 | 128.5 | 3.6 | 36 | 134.0 | 3.7 | – | 4.6% |

1. Rand million.

Government Pensions Administration Agency

Selected performance indicators

Table 8.40 Government Pensions Administration Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of Government Employees Pension Fund benefits paid within 45 days, excluding death benefits, per year | Benefit administration | Outcome 11: Optimised social protection and coverage | 77% | 94% | 94% | 87% | 87% | 87% | 87% |
| | | | (R134bn/ R175bn) | (R135.4bn/ R144bn) | (R140.1bn/ R149bn) | | | | |
| Percentage of National Treasury benefits paid within 20 days, excluding death benefits, per year | Benefit administration | | 98% | 100% | 99.9% | 90% | 90% | 90% | 90% |
| | | (R5.9bn/ R6bn) | (R6.7bn) | (R6.71bn/ R6.72bn) | | | | | |
| Percentage of Associated Institutions Pension Fund benefits paid within 45 working days of liability date after receipt of duly completed documentation per year | Benefit administration | | 11% | 63% | 79% | 80% | 80% | 80% | 80% |
| | | (R111.6m/ R1bn) | (R614.8m/ R969.7m) | (R760.2m/ R959.8m) | | | | | |

Entity overview

The Government Pensions Administration Agency provides pension administration services to the Government Employees Pension Fund in terms of the Government Employees Pension Law (1996) and the Associated Institutions Pension Fund Act (1963). Post-retirement medical subsidies are administered as provided for and regulated by resolutions of the Public Service Coordinating Bargaining Council, military pensions are administered in terms of the Military Pensions Act (1976), injury-on-duty payments are administered in terms of the Compensation for Occupational Injuries and Diseases Act (1993) and special pensions are administered in terms of the Special Pensions Act (1996).

The agency intends to focus on accelerating the modernisation of its business solutions over the medium term to enable it to deliver effectively on its strategic outcomes. Related interventions are expected to lead to a reduction in turnaround times for processing and paying out benefits from 45 days to less than 25 days, improve the management and accuracy of client data, and enable the agency to reach 65 per cent of clients through digital platforms.

Expenditure is expected to increase at an average annual rate of 8.1 per cent, from R1.5 billion in 2024/25 to R1.9 billion in 2027/28. Spending on goods and services accounts for a projected 45.7 per cent (R2.5 billion) of the agency's total budget over the period ahead, while compensation of employees constitutes an estimated 44.4 per cent (R2.3 billion). The agency derives its revenue mainly through administration fees charged to its

major clients – the Government Employees Pension Fund and National Treasury. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 8.41 Government Pensions Administration Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|------------------------|-----------------|----------------|----------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 725.4 | 754.4 | 900.4 | 953.5 | 9.5% | 66.4% | 1 092.9 | 1 155.9 | 1 222.6 | 8.6% | 65.6% |
| Benefit administration | 320.1 | 388.6 | 476.3 | 513.2 | 17.0% | 33.6% | 567.3 | 600.2 | 631.6 | 7.2% | 34.4% |
| Total | 1 045.5 | 1 143.1 | 1 376.7 | 1 466.8 | 11.9% | 100.0% | 1 660.3 | 1 756.1 | 1 854.2 | 8.1% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 8.42 Government Pensions Administration Agency statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|----------------|----------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 983.5 | 1 095.9 | 1 376.7 | 1 466.8 | 14.3% | 100.0% | 1 660.3 | 1 756.1 | 1 854.2 | 8.1% | 100.0% |
| Sale of goods and services other than capital assets | 980.9 | 1 091.7 | 1 376.7 | 1 466.8 | 14.4% | 99.8% | 1 660.3 | 1 756.1 | 1 854.2 | 8.1% | 100.0% |
| Other non-tax revenue | 2.6 | 4.2 | – | – | -100.0% | 0.2% | – | – | – | – | – |
| Total revenue | 983.5 | 1 095.9 | 1 376.7 | 1 466.8 | 14.3% | 100.0% | 1 660.3 | 1 756.1 | 1 854.2 | 8.1% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 1 045.5 | 1 143.1 | 1 376.7 | 1 466.8 | 11.9% | 100.0% | 1 660.3 | 1 756.1 | 1 854.2 | 8.1% | 100.0% |
| Compensation of employees | 511.7 | 609.3 | 641.6 | 684.3 | 10.2% | 48.9% | 728.2 | 767.2 | 807.0 | 5.7% | 44.4% |
| Goods and services | 442.6 | 436.0 | 591.3 | 612.4 | 11.4% | 41.3% | 779.0 | 826.6 | 875.2 | 12.6% | 45.7% |
| Depreciation | 91.3 | 97.9 | 143.8 | 170.1 | 23.1% | 9.8% | 153.1 | 162.3 | 172.0 | 0.4% | 9.8% |
| Total expenses | 1 045.5 | 1 143.1 | 1 376.7 | 1 466.8 | 11.9% | 100.0% | 1 660.3 | 1 756.1 | 1 854.2 | 8.1% | 100.0% |
| Surplus/(Deficit) | (62.0) | (47.2) | – | – | -100.0% | – | – | – | – | – | – |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 80.5 | 81.3 | 143.7 | 168.8 | 28.0% | 100.0% | 153.1 | 162.3 | 172.0 | 0.6% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 982.8 | 1 118.4 | 1 253.5 | 1 466.8 | 14.3% | 100.0% | 1 660.3 | 1 756.1 | 1 854.2 | 8.1% | 100.0% |
| Sales of goods and services other than capital assets | 982.8 | 1 114.4 | 1 247.5 | 1 466.8 | 14.3% | 99.8% | 1 660.3 | 1 756.1 | 1 854.2 | 8.1% | 100.0% |
| Other tax receipts | – | 4.0 | 6.0 | – | – | 0.2% | – | – | – | – | – |
| Total receipts | 982.8 | 1 118.4 | 1 253.5 | 1 466.8 | 14.3% | 100.0% | 1 660.3 | 1 756.1 | 1 854.2 | 8.1% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 902.3 | 1 037.1 | 1 109.8 | 1 298.0 | 12.9% | 100.0% | 1 507.2 | 1 593.8 | 1 682.2 | 9.0% | 100.0% |
| Compensation of employees | 575.7 | 620.7 | 525.3 | 684.3 | 5.9% | 55.9% | 728.2 | 767.2 | 807.0 | 5.7% | 49.3% |
| Goods and services | 326.6 | 416.3 | 584.5 | 613.7 | 23.4% | 44.1% | 779.0 | 826.6 | 875.2 | 12.6% | 50.7% |
| Total payments | 902.3 | 1 037.1 | 1 109.8 | 1 298.0 | 12.9% | 100.0% | 1 507.2 | 1 593.8 | 1 682.2 | 9.0% | 100.0% |
| Net cash flow from investing activities | (76.4) | (91.5) | (74.1) | (168.8) | 30.3% | 100.0% | (153.1) | (162.3) | (172.0) | 0.6% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (18.7) | (24.7) | (16.9) | (93.2) | 70.7% | 32.4% | (63.6) | (67.4) | (71.5) | -8.5% | 45.0% |
| Acquisition of software and other intangible assets | (57.6) | (66.8) | (57.2) | (75.6) | 9.5% | 67.6% | (89.5) | (94.8) | (100.5) | 10.0% | 55.0% |
| Net cash flow from financing activities | – | – | (20.5) | – | – | – | – | – | – | – | – |
| Repayment of finance leases | – | – | (20.5) | – | – | – | – | – | – | – | – |
| Net increase/(decrease) in cash and cash equivalents | 4.2 | (10.2) | 49.1 | (0.0) | -100.0% | 0.8% | (0.0) | 0.0 | 0.0 | -206.3% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 259.7 | 214.1 | 197.6 | 197.6 | -8.7% | 47.3% | 360.6 | 368.4 | 377.2 | 24.0% | 49.8% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Acquisition of assets</i> | <i>(18.7)</i> | <i>(24.7)</i> | <i>(16.9)</i> | <i>(93.2)</i> | <i>70.7%</i> | <i>100.0%</i> | <i>(63.6)</i> | <i>(67.4)</i> | <i>(71.5)</i> | <i>-8.5%</i> | <i>100.0%</i> |
| Inventory | 1.9 | 2.1 | 2.5 | 2.5 | 9.1% | 0.5% | 2.5 | 2.5 | 2.5 | – | 0.4% |
| Receivables and prepayments | 130.2 | 104.4 | 207.7 | 207.7 | 16.9% | 34.1% | 207.7 | 207.7 | 207.7 | – | 32.7% |
| Cash and cash equivalents | 69.2 | 58.9 | 108.0 | 108.0 | 16.0% | 18.1% | 108.0 | 108.0 | 108.0 | – | 17.0% |
| Total assets | 460.9 | 379.5 | 515.9 | 515.9 | 3.8% | 100.0% | 678.9 | 686.6 | 695.5 | 10.5% | 100.0% |
| Accumulated surplus/(deficit) | 303.0 | 255.8 | 305.7 | 305.7 | 0.3% | 62.9% | 468.7 | 476.5 | 485.3 | 16.7% | 66.9% |
| Finance lease | – | – | 22.6 | 22.6 | – | 2.2% | 22.6 | 22.6 | 22.6 | – | 3.6% |
| Trade and other payables | 132.6 | 100.3 | 162.6 | 162.6 | 7.0% | 29.6% | 162.6 | 162.6 | 162.6 | – | 25.6% |
| Provisions | 25.3 | 23.4 | 25.0 | 25.0 | -0.4% | 5.3% | 25.0 | 25.0 | 25.0 | – | 3.9% |
| Total equity and liabilities | 460.9 | 379.5 | 515.9 | 515.9 | 3.8% | 100.0% | 678.9 | 686.6 | 695.5 | 10.5% | 100.0% |

Personnel information

Table 8.43 Government Pensions Administration Agency personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|----------------------------------|--|-------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|-------|--------|
| Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | | |
| Government Pensions Administration Agency | | 1 425 | 1 425 | 1 453 | 641.6 | 0.4 | 1 425 | 684.3 | 0.5 | 1 439 | 728.2 | 0.5 | 1 439 | 767.2 | 0.5 | 1 439 | 807.0 | 0.6 | 0.3% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 795 | 795 | 879 | 241.1 | 0.3 | 795 | 241.6 | 0.3 | 806 | 257.6 | 0.3 | 806 | 271.3 | 0.3 | 806 | 285.4 | 0.4 | 0.5% | 56.0% | |
| 7 – 10 | 480 | 480 | 429 | 222.5 | 0.5 | 480 | 248.6 | 0.5 | 482 | 262.5 | 0.5 | 482 | 276.5 | 0.6 | 482 | 290.9 | 0.6 | 0.1% | 33.5% | |
| 11 – 12 | 98 | 98 | 92 | 98.2 | 1.1 | 98 | 111.9 | 1.1 | 99 | 121.3 | 1.2 | 99 | 127.8 | 1.3 | 99 | 134.4 | 1.4 | 0.3% | 6.9% | |
| 13 – 16 | 52 | 52 | 53 | 79.8 | 1.5 | 52 | 82.3 | 1.6 | 52 | 86.9 | 1.7 | 52 | 91.5 | 1.8 | 52 | 96.3 | 1.9 | – | 3.6% | |

1. Rand million.

Government Technical Advisory Centre

Selected performance indicators

Table 8.44 Government Technical Advisory Centre performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|-----------------------------------|---|---------------------|----------------|-----------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of spending review reports assessed in terms of the public expenditure and policy analysis unit's quality standards per year | Transaction and advisory services | Outcome 18: A capable and professional public service | – ¹ | – ¹ | 100% (3) | 100% | 100% | 100% | 100% |
| Percentage of capital appraisal reports completed per year | Transaction and advisory services | | – ¹ | 100% (24) | 100% (12) | 100% | 100% | 100% | 100% |

1. No historical data available.

Entity overview

The Government Technical Advisory Centre was established in terms of the Public Service Act (1994) and is mandated to help organs of state build their capacity for efficient, effective and transparent financial management. The centre's overarching objectives are to render technical consulting services to government departments and other organs of state, provide specialised procurement support for high-impact government initiatives, render advice on the feasibility of infrastructure projects and provide knowledge management for projects as well as ancillary support. These objectives serve as the centre's ongoing focus areas.

Over the medium term, the centre will be restructured into 3 key hubs: the technical advisory hub, the infrastructure hub and the programme management hub. The technical and infrastructure hubs will deliver advisory and analytical services, whereas the programme management hub will focus on facilitating the implementation of government programmes and projects. This restructuring is designed to improve efficiency, foster innovation and provide targeted support for government's developmental agenda. It reflects the centre's commitment to enhancing the capacity of the state to manage public resources effectively, ensure value for money and deliver effective public services.

Expenditure is expected to increase at an average annual rate of 2 per cent, from R249.5 million in 2024/25 to R264.7 million in 2027/28, with compensation of employees constituting a projected 56.1 per cent (R442.5 million) of the centre's budget over the MTEF period. The centre is set to receive 30.2 per cent (R236.6 million) of its revenue through transfers from the department, 50.3 per cent (R401.8 million) through cost recoveries and 19.6 per cent (R157.7 million) through interest. Revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

Table 8.45 Government Technical Advisory Centre expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 52.3 | 50.9 | 50.2 | 71.7 | 11.1% | 25.6% | 67.8 | 71.6 | 73.9 | 1.0% | 27.3% | |
| Transaction and advisory services | 76.0 | 73.6 | 70.7 | 102.0 | 10.3% | 36.7% | 109.0 | 118.8 | 130.8 | 8.6% | 44.0% | |
| Project management unit (Jobs Fund, municipal finance improvement programme) | 76.3 | 90.7 | 83.1 | 75.8 | -0.2% | 37.6% | 81.1 | 83.1 | 60.0 | -7.5% | 28.7% | |
| Total | 204.7 | 215.2 | 204.1 | 249.5 | 6.8% | 100.0% | 257.9 | 273.5 | 264.7 | 2.0% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 8.46 Government Technical Advisory Centre statements of financial performance, cash flow and financial position

Statement of financial performance

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 162.9 | 176.2 | 166.3 | 171.1 | 1.7% | 73.3% | 182.7 | 194.5 | 182.2 | 2.1% | 69.8% | |
| Sale of goods and services other than capital assets | 129.6 | 133.5 | 114.9 | 123.9 | -1.5% | 54.4% | 132.9 | 139.2 | 129.7 | 1.5% | 50.3% | |
| Other non-tax revenue | 33.2 | 42.7 | 51.4 | 47.2 | 12.4% | 18.9% | 49.9 | 55.3 | 52.5 | 3.6% | 19.6% | |
| Transfers received | 60.1 | 53.7 | 55.1 | 78.5 | 9.3% | 26.7% | 75.2 | 78.9 | 82.5 | 1.7% | 30.2% | |
| Total revenue | 223.0 | 229.9 | 221.3 | 249.5 | 3.8% | 100.0% | 257.9 | 273.5 | 264.7 | 2.0% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 203.6 | 215.0 | 202.3 | 242.7 | 6.0% | 98.9% | 257.9 | 273.5 | 264.7 | 2.9% | 99.3% | |
| Compensation of employees | 130.2 | 128.2 | 132.8 | 144.1 | 3.4% | 61.5% | 147.6 | 154.0 | 141.0 | -0.7% | 56.1% | |
| Goods and services | 72.0 | 84.7 | 67.2 | 96.8 | 10.4% | 36.6% | 108.1 | 117.1 | 122.1 | 8.1% | 42.4% | |
| Depreciation | 1.4 | 2.1 | 2.3 | 1.8 | 7.3% | 0.9% | 2.2 | 2.3 | 1.6 | -2.6% | 0.8% | |
| Transfers and subsidies | 1.1 | 0.3 | 1.8 | 6.9 | 86.3% | 1.1% | - | - | - | -100.0% | 0.7% | |
| Total expenses | 204.7 | 215.2 | 204.1 | 249.5 | 6.8% | 100.0% | 257.9 | 273.5 | 264.7 | 2.0% | 100.0% | |
| Surplus/(Deficit) | 18.3 | 14.7 | 17.3 | - | -100.0% | - | - | - | - | - | - | |

Cash flow statement

| | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|----------------|---------------|--------------|---------------|--------------|-------------------|---------------|
| Cash flow from operating activities | 19.3 | 15.9 | 19.5 | 2.5 | -49.7% | 100.0% | 4.1 | (20.0) | 1.6 | -12.8% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 162.9 | 176.2 | 166.3 | 171.1 | 1.7% | 73.3% | 182.7 | 194.5 | 182.2 | 2.1% | 69.8% |
| Sales of goods and services other than capital assets | 129.6 | 133.5 | 114.9 | 123.9 | -1.5% | 54.4% | 132.9 | 139.2 | 129.7 | 1.5% | 50.3% |
| Other sales | - | 0.2 | 0.4 | 0.7 | - | 0.1% | 0.7 | 0.7 | 0.7 | - | 0.3% |
| Other tax receipts | 33.2 | 42.7 | 51.4 | 47.2 | 12.4% | 18.9% | 49.9 | 55.3 | 52.5 | 3.6% | 19.6% |
| Transfers received | 60.1 | 53.7 | 55.1 | 78.5 | 9.3% | 26.7% | 75.2 | 78.9 | 82.5 | 1.7% | 30.2% |
| Total receipts | 223.0 | 229.9 | 221.3 | 249.5 | 3.8% | 100.0% | 257.9 | 273.5 | 264.7 | 2.0% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 203.5 | 213.8 | 200.0 | 240.2 | 5.7% | 99.0% | 253.9 | 293.5 | 263.1 | 3.1% | 99.3% |
| Compensation of employees | 130.2 | 128.2 | 132.8 | 144.1 | 3.4% | 62.0% | 147.6 | 176.5 | 141.0 | -0.7% | 57.5% |
| Goods and services | 73.3 | 85.6 | 67.2 | 96.1 | 9.4% | 37.1% | 106.3 | 117.0 | 122.1 | 8.3% | 41.8% |
| Transfers and subsidies | 0.1 | 0.3 | 1.8 | 6.9 | 302.2% | 1.0% | - | - | - | -100.0% | 0.7% |
| Total payments | 203.6 | 214.0 | 201.8 | 247.1 | 6.7% | 100.0% | 253.9 | 293.5 | 263.1 | 2.1% | 100.0% |
| Net cash flow from investing activities | (1.9) | (3.3) | (1.9) | (2.5) | 9.0% | 100.0% | (1.6) | (1.7) | (1.7) | -11.1% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (1.9) | (3.3) | (1.9) | (2.5) | 9.0% | 100.0% | (1.6) | (1.7) | (1.7) | -11.1% | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | 17.4 | 12.6 | 17.7 | (0.0) | -100.0% | 5.8% | 2.4 | (21.7) | (0.1) | 376.037.5% | 100.0% |

Statement of financial position

| | | | | | | | | | | | |
|-------------------------------------|----------------|----------------|----------------|--------------|---------------|---------------|--------------|--------------|--------------|-------------|---------------|
| Carrying value of assets of which: | 3.4 | 4.4 | 3.9 | 3.1 | -3.5% | 0.2% | 3.2 | 3.3 | 3.4 | 4.2% | 0.3% |
| Acquisition of assets | (1.9) | (3.3) | (1.9) | (2.5) | 9.0% | 100.0% | (1.6) | (1.7) | (1.7) | -11.1% | 100.0% |
| Receivables and prepayments | 27.4 | 39.6 | 60.9 | 51.1 | 23.1% | 2.6% | 52.2 | 50.7 | 52.9 | 1.2% | 5.3% |
| Cash and cash equivalents | 1 630.6 | 2 362.4 | 2 993.7 | 919.7 | -17.4% | 97.2% | 925.0 | 897.9 | 938.5 | 0.7% | 94.4% |
| Total assets | 1 661.4 | 2 406.4 | 3 058.5 | 973.8 | -16.3% | 100.0% | 980.4 | 951.8 | 994.9 | 0.7% | 100.0% |
| Accumulated surplus/(deficit) | 232.6 | 247.4 | 264.6 | 178.7 | -8.4% | 12.8% | 167.2 | 164.4 | 171.8 | -1.3% | 17.5% |
| Capital reserve fund | - | - | - | 721.7 | - | 18.5% | 728.3 | 713.6 | 745.8 | 1.1% | 74.6% |
| Trade and other payables | 1 427.6 | 2 157.8 | 2 792.4 | 70.9 | -63.2% | 68.5% | 82.2 | 71.4 | 74.6 | 1.7% | 7.7% |
| Provisions | 1.2 | 1.2 | 1.5 | 2.5 | 27.7% | 0.1% | 2.6 | 2.5 | 2.6 | 1.5% | 0.3% |
| Total equity and liabilities | 1 661.4 | 2 406.4 | 3 058.5 | 973.8 | -16.3% | 100.0% | 980.4 | 951.8 | 994.9 | 0.7% | 100.0% |

Personnel information

Table 8.47 Government Technical Advisory Centre personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|----------------------------------|--|------|-----------|------------------|------|-----------|----------------------------------|------|--------|-----------|---------|--------|-------|-----------|---------|--|----------------------------------|-------------------|--------|
| Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | | Unit cost | 2026/27 | | | Unit cost | 2027/28 | | | 2024/25 - 2027/28 | |
| | | Number | Cost | | Number | Cost | | Number | Cost | Number | | Cost | Number | Cost | | Number | Cost | Unit cost | | |
| Government Technical Advisory Centre | | 171 | 171 | 167 | 132.8 | 0.8 | 171 | 144.1 | 0.8 | 171 | 147.6 | 0.9 | 170 | 154.0 | 0.9 | 155 | 141.0 | 0.9 | -3.2% | 100.0% |
| Salary level | | 1 | 1 | 1 | 2.2 | 2.2 | 1 | 2.3 | 2.3 | 1 | 2.4 | 2.4 | 1 | 2.5 | 2.5 | 1 | 2.7 | 2.7 | - | 0.6% |
| 7 – 10 | 50 | 50 | 48 | 38.4 | 0.8 | 50 | 38.9 | 0.8 | 50 | 34.4 | 0.7 | 50 | 36.2 | 0.7 | 48 | 35.6 | 0.7 | -1.4% | 29.7% | |
| 11 – 12 | 68 | 68 | 66 | 49.7 | 0.8 | 68 | 55.3 | 0.8 | 68 | 57.7 | 0.8 | 67 | 60.0 | 0.9 | 58 | 49.9 | 0.9 | -5.2% | 39.1% | |
| 13 – 16 | 52 | 52 | 52 | 42.5 | 0.8 | 52 | 47.7 | 0.9 | 52 | 53.1 | 1.0 | 52 | 55.2 | 1.1 | 48 | 52.8 | 1.1 | -2.6% | 30.6% | |

1. Rand million.

Independent Regulatory Board for Auditors

Selected performance indicators

Table 8.48 Independent Regulatory Board for Auditors performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|----------------|---------------------|----------|-----------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of planned inspections completed per year | Inspections | Entity mandate | 121 | 117 | 105 | 109 | 109 | 109 | 109 |
| Number of monitoring visits completed per year | Education | | 46 | 46 | 47 | 43 | 43 | 43 | 43 |
| Percentage of target dates met for issuing audit pronouncements, audit reports and comment letters per year according to the committee for accounting standards project timetable | Standards | | 100% (17) | 100% (6) | 100% (11) | 85% | 85% | 85% | 85% |
| Number of investigations completed per year | Investigations | | 64 | 96 | 96 | 80 | 80 | 80 | 80 |

Entity overview

The Independent Regulatory Board for Auditors was established in terms of the Auditing Profession Act (2005). The board is mandated to protect the public by regulating audits performed by registered auditors; improve the development and maintenance of internationally comparable ethical and auditing standards for auditors that promote investment and, as a consequence, employment in South Africa; set out measures to advance the implementation of appropriate standards of competence and good ethics in the auditing profession; and provide procedures for disciplinary action in instances of improper conduct.

The board's focus over the MTEF period will be on developing and maintaining auditing and ethics standards that are internationally comparable, and promoting transformation in the auditing profession by providing an appropriate framework for education and training. Other areas of focus include building and maintaining confidence by fostering partnerships with key local and international stakeholders through visible outreach and transparency, and engaging in strategic forums and outreach events.

Expenditure is expected to increase at an average annual rate of 4.4 per cent, from R218.2 million in 2024/25 to R248.3 million in 2027/28, with compensation of employees constituting a projected 68 per cent (R495.7 million) of the board's budget over the period ahead. The board is set to receive 21.8 per cent

(R155.4 million) of its revenue over the MTEF period through transfers from the department and generate the remainder through the registration of auditors and trainees, annual renewal charges, and fees for the inspection of registered auditors. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 8.49 Independent Regulatory Board for Auditors expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|----------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 40.1 | 50.5 | 64.9 | 68.9 | 19.8% | 30.7% | 74.3 | 78.1 | 81.6 | 5.8% | 32.6% |
| Legal | 24.0 | 33.4 | 32.0 | 42.9 | 21.4% | 18.1% | 27.5 | 28.7 | 30.0 | -11.2% | 14.0% |
| Education | 11.1 | 15.0 | 16.2 | 17.4 | 16.2% | 8.2% | 20.2 | 21.2 | 22.2 | 8.5% | 8.7% |
| Inspections | 37.0 | 30.9 | 38.1 | 47.2 | 8.5% | 21.3% | 56.5 | 59.8 | 62.6 | 9.8% | 24.3% |
| Investigations | 20.9 | 27.6 | 25.9 | 26.6 | 8.4% | 14.1% | 29.3 | 31.0 | 32.4 | 6.8% | 12.8% |
| Standards | 12.8 | 13.1 | 13.7 | 15.2 | 5.8% | 7.6% | 17.6 | 18.5 | 19.4 | 8.5% | 7.6% |
| Total | 145.9 | 170.5 | 190.7 | 218.2 | 14.4% | 100.0% | 225.5 | 237.2 | 248.3 | 4.4% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 8.50 Independent Regulatory Board for Auditors statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 118.0 | 145.0 | 164.5 | 170.8 | 13.1% | 76.3% | 175.9 | 185.4 | 194.2 | 4.4% | 78.2% |
| Sale of goods and services other than capital assets | 113.8 | 137.7 | 153.3 | 163.6 | 12.9% | 72.5% | 160.7 | 169.6 | 177.5 | 2.8% | 72.3% |
| Other non-tax revenue | 4.2 | 7.3 | 11.2 | 7.2 | 19.5% | 3.8% | 15.2 | 15.9 | 16.6 | 31.9% | 5.9% |
| Transfers received | 44.6 | 45.7 | 45.9 | 47.4 | 2.1% | 23.7% | 49.5 | 51.8 | 54.1 | 4.5% | 21.8% |
| Total revenue | 162.6 | 190.6 | 210.4 | 218.2 | 10.3% | 100.0% | 225.5 | 237.2 | 248.3 | 4.4% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 145.9 | 170.5 | 190.7 | 218.2 | 14.4% | 100.0% | 225.5 | 237.2 | 248.3 | 4.4% | 100.0% |
| Compensation of employees | 102.3 | 115.0 | 128.7 | 136.7 | 10.1% | 66.9% | 157.0 | 165.5 | 173.3 | 8.2% | 68.0% |
| Goods and services | 42.0 | 52.2 | 57.9 | 76.2 | 22.0% | 31.2% | 62.3 | 65.3 | 68.3 | -3.6% | 29.4% |
| Depreciation | 1.5 | 3.3 | 4.1 | 5.3 | 52.1% | 1.9% | 6.2 | 6.4 | 6.7 | 8.2% | 2.6% |
| Total expenses | 145.9 | 170.5 | 190.7 | 218.2 | 14.4% | 100.0% | 225.5 | 237.2 | 248.3 | 4.4% | 100.0% |
| Surplus/(Deficit) | 16.8 | 20.1 | 19.6 | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 22.6 | 11.8 | 21.4 | 5.2 | -38.9% | 100.0% | 1.7 | 10.7 | 5.4 | 1.4% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 117.4 | 135.8 | 157.2 | 170.7 | 13.3% | 75.7% | 175.7 | 185.2 | 193.9 | 4.4% | 78.2% |
| Sales of goods and services other than capital assets | 113.3 | 128.7 | 146.3 | 163.6 | 13.0% | 72.0% | 160.7 | 169.6 | 177.5 | 2.8% | 72.4% |
| Other tax receipts | 4.1 | 7.1 | 10.9 | 7.1 | 20.5% | 3.8% | 15.0 | 15.7 | 16.4 | 32.2% | 5.8% |
| Transfers received | 44.6 | 45.7 | 45.9 | 47.4 | 2.1% | 24.3% | 49.5 | 51.8 | 54.1 | 4.5% | 21.8% |
| Total receipts | 162.0 | 181.5 | 203.1 | 218.1 | 10.4% | 100.0% | 225.3 | 237.0 | 248.0 | 4.4% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 139.4 | 169.7 | 181.7 | 212.9 | 15.2% | 100.0% | 223.5 | 226.3 | 242.7 | 4.5% | 100.0% |
| Compensation of employees | 102.3 | 122.0 | 128.7 | 136.7 | 10.1% | 70.1% | 157.0 | 165.5 | 173.3 | 8.2% | 69.7% |
| Goods and services | 37.1 | 47.7 | 53.0 | 76.2 | 27.2% | 29.9% | 66.6 | 60.8 | 69.4 | -3.1% | 30.3% |
| Total payments | 139.4 | 169.7 | 181.7 | 212.9 | 15.2% | 100.0% | 223.5 | 226.3 | 242.7 | 4.5% | 100.0% |
| Net cash flow from investing activities | (11.3) | (3.9) | (3.9) | (7.5) | -12.8% | 100.0% | (9.7) | (9.7) | (9.7) | 8.8% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (2.4) | (4.0) | (2.3) | (1.9) | -8.0% | 51.5% | (3.3) | (3.3) | (3.3) | 21.5% | 32.1% |
| Investment property | (7.9) | - | (0.9) | - | -100.0% | 23.1% | - | - | - | - | - |
| Acquisition of software and other intangible assets | (1.0) | (0.1) | (0.9) | (5.6) | 78.5% | 27.7% | (6.3) | (6.3) | (6.3) | 4.0% | 67.9% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | 0.1 | 0.1 | - | -100.0% | -1.5% | - | - | - | - | - |
| Other flows from investing activities | (0.1) | 0.1 | 0.0 | - | -100.0% | -0.8% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 11.3 | 7.9 | 17.5 | (2.3) | -159.2% | 5.1% | (8.0) | 1.0 | (4.3) | 22.3% | 100.0% |

Table 8.50 Independent Regulatory Board for Auditors statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|-------------------------------------|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Carrying value of assets | 14.1 | 14.7 | 14.4 | 16.2 | 4.7% | 10.7% | 13.9 | 14.7 | 14.8 | -3.1% | 10.0% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (2.4) | (4.0) | (2.3) | (1.9) | -8.0% | 100.0% | (3.3) | (3.3) | (3.3) | 21.5% | 100.0% |
| Investments | 10.0 | 10.0 | 10.0 | 10.0 | - | 7.2% | 10.9 | 10.9 | 10.9 | 3.0% | 7.2% |
| Inventory | 0.2 | 0.2 | 0.3 | 0.3 | 25.3% | 0.2% | 0.3 | 0.4 | 0.4 | 4.0% | 0.2% |
| Loans | 0.4 | 0.3 | 0.2 | 0.3 | -4.2% | 0.2% | 0.3 | 0.3 | 0.3 | - | 0.2% |
| Receivables and prepayments | 8.1 | 17.6 | 19.5 | 18.8 | 32.3% | 11.2% | 17.9 | 18.9 | 20.1 | 2.2% | 12.8% |
| Cash and cash equivalents | 85.8 | 93.7 | 111.2 | 103.1 | 6.3% | 70.4% | 101.1 | 104.5 | 102.9 | -0.1% | 69.5% |
| Total assets | 118.5 | 136.5 | 155.7 | 148.8 | 7.9% | 100.0% | 144.4 | 149.8 | 149.4 | 0.1% | 100.0% |
| Capital and reserves | 97.4 | 117.6 | 137.2 | 139.5 | 12.7% | 87.6% | 136.0 | 136.0 | 136.0 | -0.8% | 92.5% |
| Trade and other payables | 21.1 | 18.9 | 15.5 | 9.3 | -23.9% | 12.0% | 8.4 | 13.8 | 13.3 | 12.8% | 7.5% |
| Provisions | - | - | 3.0 | - | - | 0.5% | - | - | - | - | - |
| Total equity and liabilities | 118.5 | 136.5 | 155.7 | 148.8 | 7.9% | 100.0% | 144.4 | 149.8 | 149.4 | 0.1% | 100.0% |

Personnel information

Table 8.51 Independent Regulatory Board for Auditors personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/ Total (%) 2024/25 - 2027/28 | | | | | |
|---|---|-----------------|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|---|---|-----------|---------|-----------|-----------|--------|
| Number of funded posts | Number of approved posts on establishment | Number of posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | | Unit cost | 2027/28 | | Unit cost | |
| Independent Regulatory Board for Auditors | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 102 | 102 | 93 | 128.7 | 1.4 | 95 | 136.7 | 1.4 | 104 | 157.0 | 1.5 | 104 | 165.5 | 1.6 | 104 | 173.3 | 1.7 | 3.1% | 100.0% |
| 1 - 6 | 5 | 5 | 5 | 1.1 | 0.2 | 5 | 1.2 | 0.2 | 5 | 1.4 | 0.3 | 5 | 1.5 | 0.3 | 5 | 1.5 | 0.3 | - | 4.9% |
| 7 - 10 | 24 | 24 | 21 | 12.3 | 0.6 | 21 | 13.1 | 0.6 | 24 | 15.1 | 0.6 | 24 | 15.9 | 0.7 | 24 | 16.6 | 0.7 | 4.6% | 22.8% |
| 11 - 12 | 9 | 9 | 9 | 7.9 | 0.9 | 9 | 8.4 | 0.9 | 11 | 9.7 | 0.9 | 11 | 10.2 | 0.9 | 11 | 10.7 | 1.0 | 6.9% | 10.3% |
| 13 - 16 | 57 | 57 | 51 | 88.9 | 1.7 | 53 | 94.3 | 1.8 | 57 | 108.3 | 1.9 | 57 | 114.2 | 2.0 | 57 | 119.6 | 2.1 | 2.5% | 55.1% |
| 17 - 22 | 7 | 7 | 7 | 18.4 | 2.6 | 7 | 19.6 | 2.8 | 7 | 22.5 | 3.2 | 7 | 23.7 | 3.4 | 7 | 24.8 | 3.5 | - | 6.9% |

1. Rand million.

Land and Agricultural Development Bank of South Africa

Selected performance indicators

Table 8.52 Land and Agricultural Development Bank of South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Cost-to-income ratio per year | Administration | Outcome 2: Accelerated growth of strategic and labour-intensive sectors | 91% (R531m/ R586m) | 77% (R499m/ R650m) | 80% (R585m/ R733m) | 80% | 80% | 80% | 80% |
| Capital adequacy ratio per year | Administration | | 12% (R4.2bn/ R34.7bn) | 14% (R3.9bn/ R27.9bn) | 20% (R4.5bn/ R22.9bn) | 56.4% | 66.7% | 77.5% | 83% |
| Value of development loan book disbursements per year | Administration | | R4bn | R6.9bn | R6.8bn | R6.8bn | R6.8bn | R6.8bn | R6.8bn |

Entity overview

As a development finance institution, the Land and Agricultural Development Bank of South Africa is mandated to address agricultural and rural development. The bank operates in the primary agriculture and agribusiness sectors and is regulated by the Land and Agricultural Development Bank Act (2002) and the Public Finance Management Act (1999). It is expected to play a pivotal role in advancing agriculture and rural development.

Over the medium term, the bank will focus on improving existing financial services and products to the commercial farming sector and agribusinesses; facilitating the inclusion of new entrants and historically

disadvantaged people into the agricultural economy through support and initiatives aimed at reducing risk; and implementing its strategy to reduce debt and improve profitability.

Spending on interest accounts for an estimated 40.2 per cent (R2 billion) of total expenditure over the period ahead. This spending is projected to decrease at an average annual rate of 33.9 per cent, from R1.5 billion in 2024/25 to R446.4 million in 2027/28 as the bank intensifies efforts to reduce its debt. As such, total liabilities are expected to decrease from R9.9 billion in 2024/25 to R4 billion in 2027/28. The bank's revenue is expected to decrease at an average annual rate of 19.9 per cent, from R3.3 billion in 2024/25 to R1.7 billion in 2027/28, in line with the projected reduction in its loan book.

Programmes/Objectives/Activities

Table 8.53 Land and Agricultural Development Bank of South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--------------------------------|-----------------|----------------|----------------|-----------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 554.1 | 450.9 | 558.7 | 925.8 | 18.7% | 21.7% | 724.8 | 760.7 | 842.3 | -3.1% | 39.9% |
| Corporate banking | 562.8 | 517.9 | 447.0 | 369.6 | -13.1% | 16.6% | 227.1 | 161.5 | 113.7 | -32.5% | 9.8% |
| Commercial development banking | 1 978.9 | 1 778.5 | 1 653.7 | 1 656.6 | -5.8% | 61.7% | 1 107.5 | 897.6 | 682.5 | -25.6% | 50.2% |
| Total | 3 095.7 | 2 747.2 | 2 659.5 | 2 952.0 | -1.6% | 100.0% | 2 059.4 | 1 819.8 | 1 638.4 | -17.8% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 8.54 Land and Agricultural Development Bank of South Africa statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|----------------|----------------|-----------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 4 406.0 | 3 220.6 | 2 807.6 | 3 292.9 | -9.3% | 100.0% | 2 087.3 | 2 023.3 | 1 694.5 | -19.9% | 100.0% |
| Sale of goods and services other than capital assets | 79.1 | 75.4 | 98.1 | 106.2 | 10.3% | 2.7% | 111.6 | 115.4 | 119.6 | 4.0% | 5.3% |
| Other non-tax revenue | 4 326.9 | 3 145.3 | 2 709.6 | 3 186.7 | -9.7% | 97.3% | 1 975.7 | 1 907.9 | 1 574.9 | -20.9% | 94.7% |
| Total revenue | 4 406.0 | 3 220.6 | 2 807.6 | 3 292.9 | -9.3% | 100.0% | 2 087.3 | 2 023.3 | 1 694.5 | -19.9% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 3 068.4 | 2 727.8 | 2 606.4 | 2 919.3 | -1.6% | 98.8% | 2 025.5 | 1 783.7 | 1 598.4 | -18.2% | 98.2% |
| Compensation of employees | 329.0 | 328.6 | 345.0 | 453.3 | 11.3% | 12.7% | 474.6 | 497.9 | 520.8 | 4.7% | 24.4% |
| Goods and services | 343.4 | 237.7 | 371.3 | 889.2 | 37.3% | 16.0% | 580.8 | 596.2 | 598.8 | -12.3% | 31.9% |
| Depreciation | 21.1 | 11.7 | 14.0 | 29.4 | 11.7% | 0.7% | 34.5 | 36.8 | 32.4 | 3.3% | 1.7% |
| Interest, dividends and rent on land | 2 374.8 | 2 149.8 | 1 876.0 | 1 547.4 | -13.3% | 69.5% | 935.5 | 652.9 | 446.4 | -33.9% | 40.2% |
| Transfers and subsidies | 27.3 | 19.4 | 53.1 | 32.7 | 6.1% | 1.2% | 33.9 | 36.1 | 40.0 | 7.0% | 1.8% |
| Total expenses | 3 068.4 | 2 727.8 | 2 606.4 | 2 919.3 | -1.6% | 98.8% | 2 025.5 | 1 783.7 | 1 598.4 | -18.2% | 98.2% |
| Surplus/(Deficit) | 1 310.3 | 473.4 | 148.2 | 341.0 | -36.2% | | 27.9 | 203.5 | 56.1 | -45.2% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 71.1 | 219.3 | 249.4 | 385.1 | 75.6% | 100.0% | 233.0 | 319.6 | 343.6 | -3.7% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 3 002.4 | 2 832.4 | 2 678.9 | 2 706.5 | -3.4% | 100.0% | 1 967.3 | 1 824.7 | 1 694.5 | -14.5% | 100.0% |
| Sales of goods and services other than capital assets | 32.0 | 75.4 | 98.1 | 106.2 | 49.1% | 2.8% | 111.6 | 115.4 | 119.6 | 4.0% | 5.7% |
| Other tax receipts | 2 970.4 | 2 757.0 | 2 580.8 | 2 600.3 | -4.3% | 97.2% | 1 855.7 | 1 709.3 | 1 574.9 | -15.4% | 94.3% |
| Total receipts | 3 002.4 | 2 832.4 | 2 678.9 | 2 706.5 | -3.4% | 100.0% | 1 967.3 | 1 824.7 | 1 694.5 | -14.5% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 2 904.0 | 2 593.6 | 2 376.4 | 2 288.7 | -7.6% | 98.7% | 1 700.4 | 1 469.0 | 1 310.9 | -17.0% | 97.8% |
| Compensation of employees | 329.0 | 328.6 | 345.0 | 453.3 | 11.3% | 14.4% | 474.6 | 497.9 | 520.8 | 4.7% | 29.6% |
| Goods and services | 200.2 | 115.2 | 155.4 | 288.0 | 12.9% | 7.5% | 290.3 | 318.2 | 343.7 | 6.1% | 18.9% |
| Interest and rent on land | 2 374.8 | 2 149.8 | 1 876.0 | 1 547.4 | -13.3% | 76.8% | 935.5 | 652.9 | 446.4 | -33.9% | 49.3% |
| Transfers and subsidies | 27.3 | 19.4 | 53.1 | 32.7 | 6.1% | 1.3% | 33.9 | 36.1 | 40.0 | 7.0% | 2.2% |
| Total payments | 2 931.3 | 2 613.1 | 2 429.5 | 2 321.4 | -7.5% | 100.0% | 1 734.3 | 1 505.1 | 1 350.9 | -16.5% | 100.0% |

Table 8.54 Land and Agricultural Development Bank of South Africa statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | | | |
|--|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|-----------------|-------------------------|---------------------------------|---------|---------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | | 2026/27 | 2027/28 | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | | | |
| Net cash flow from advancing activities (financial institutions only) | 9 854.4 | 5.8 | 1.4 | 1.7 | -94.4% | 100.0% | 1.7 | 0.5 | 0.0 | -88.0% | 100.0% | | | |
| Disbursements and other payments | – | – | – | – | – | – | 1.7 | – | – | – | 25.0% | | | |
| Repayments and other receipts | 9 854.4 | 5.8 | 1.4 | 1.7 | -94.4% | 100.0% | – | 0.5 | 0.0 | -88.0% | 75.0% | | | |
| Net cash flow from investing activities | (62.5) | (62.5) | – | – | -100.0% | – | – | – | – | – | – | | | |
| Acquisition of property, plant, equipment and intangible assets | (62.5) | (62.5) | – | – | -100.0% | – | – | – | – | – | – | | | |
| Net cash flow from financing activities | (17.8) | 15 192.5 | 12 350.4 | 6 295.0 | -807.5% | 100.0% | 1 731.7 | 77.0 | (832.2) | -150.9% | 100.0% | | | |
| Borrowing activities | (17.8) | 10 081.6 | 11 852.8 | 6 295.0 | -807.5% | 90.6% | 1 731.7 | 77.0 | (832.2) | -150.9% | 100.0% | | | |
| Other flows from financing activities | – | 5 110.9 | 497.5 | – | – | 9.4% | – | – | – | – | – | | | |
| Net increase/(decrease) in cash and cash equivalents | 9 845.2 | 15 355.0 | 12 601.2 | 6 681.9 | -12.1% | 394.3% | 1 966.4 | 397.1 | (488.6) | -141.8% | 100.0% | | | |
| Statement of financial position | | | | | | | | | | | | | | |
| Carrying value of assets | 128.1 | 134.3 | 166.7 | 169.5 | 9.8% | 0.6% | 162.8 | 154.7 | 136.7 | -6.9% | 1.0% | | | |
| of which: | | | | | | | | | | | | | | |
| Acquisition of assets | (62.5) | (62.5) | – | – | -100.0% | – | – | – | – | – | – | | | |
| Investments | 1 295.1 | 1 280.5 | 1 414.2 | 1 184.9 | -2.9% | 4.8% | 1 190.0 | 1 194.0 | 1 195.9 | 0.3% | 7.4% | | | |
| Loans | 20 488.5 | 14 765.2 | 13 331.9 | 11 607.5 | -17.3% | 54.0% | 13 287.2 | 12 785.6 | 12 782.7 | 3.3% | 78.3% | | | |
| Receivables and prepayments | 425.3 | 440.7 | 207.7 | 357.5 | -5.6% | 1.3% | 358.7 | 358.6 | 367.5 | 0.9% | 2.2% | | | |
| Cash and cash equivalents | 9 845.2 | 15 355.0 | 12 601.2 | 6 681.9 | -12.1% | 39.3% | 1 966.4 | 397.1 | (488.6) | -141.8% | 11.0% | | | |
| Non-current assets held for sale | 9.6 | 11.4 | 9.2 | 9.2 | -1.4% | – | 9.2 | 9.2 | 9.2 | – | 0.1% | | | |
| Derivatives financial instruments | 9.9 | 1.3 | 0.7 | 5.7 | -16.8% | – | – | – | – | -100.0% | – | | | |
| Total assets | 32 201.7 | 31 988.4 | 27 731.5 | 20 016.2 | -14.7% | 100.0% | 16 974.2 | 14 899.3 | 14 003.4 | -11.2% | 100.0% | | | |
| Accumulated surplus/(deficit) | (4 255.6) | (3 773.4) | (4 230.5) | (3 366.5) | -7.5% | -14.3% | (3 822.5) | (3 619.1) | (3 563.0) | 1.9% | -22.3% | | | |
| Capital reserve fund | 6 801.2 | 7 681.5 | 8 784.3 | 13 450.2 | 25.5% | 36.0% | 13 528.1 | 13 537.7 | 13 518.2 | 0.2% | 83.6% | | | |
| Borrowings | 16 664.9 | 8 409.2 | 6 193.2 | 3 537.5 | -40.3% | 29.5% | 2 536.3 | 1 676.5 | 1 319.9 | -28.0% | 13.3% | | | |
| Trade and other payables | 176.5 | 5 278.7 | 6 260.4 | 144.1 | -6.5% | 10.1% | 143.1 | 139.6 | 145.6 | 0.3% | 0.9% | | | |
| Provisions | 316.6 | 306.0 | 349.9 | 325.3 | 0.9% | 1.2% | 340.6 | 356.2 | 371.7 | 4.5% | 2.2% | | | |
| Derivatives financial instruments | 12 498.1 | 14 086.4 | 10 374.3 | 5 925.7 | -22.0% | 37.5% | 4 248.7 | 2 808.3 | 2 210.9 | -28.0% | 22.3% | | | |
| Total equity and liabilities | 32 201.7 | 31 988.4 | 27 731.5 | 20 016.2 | -14.7% | 100.0% | 16 974.2 | 14 899.3 | 14 003.4 | -11.2% | 100.0% | | | |

Personnel information**Table 8.55 Land and Agricultural Development Bank of South Africa personnel numbers and cost by salary level**

| Land and Agricultural Development Bank of South Africa | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|--|---|----------------------------------|--|--------|---------|------------------|---------|------|----------------------------------|--------|---------|-----------|-------------------|------|-----------|--------|------|--|----------------------------------|
| | Number of funded posts | Number on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| Salary level | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | |
| | 492 | 492 | 467 | 345.0 | 0.7 | 492 | 453.3 | 0.9 | 492 | 474.7 | 1.0 | 492 | 497.9 | 1.0 | 492 | 520.8 | 1.1 | – | 100.0% |
| 1 – 6 | 17 | 17 | 17 | 5.7 | 0.3 | 17 | 8.8 | 0.5 | 17 | 9.3 | 0.5 | 17 | 9.8 | 0.6 | 17 | 10.2 | 0.6 | – | 3.5% |
| 7 – 10 | 117 | 117 | 117 | 54.9 | 0.5 | 117 | 81.9 | 0.7 | 117 | 86.5 | 0.7 | 117 | 91.7 | 0.8 | 117 | 95.9 | 0.8 | – | 23.8% |
| 11 – 12 | 264 | 264 | 239 | 118.4 | 0.5 | 264 | 161.5 | 0.6 | 264 | 169.6 | 0.6 | 264 | 177.7 | 0.7 | 264 | 185.9 | 0.7 | – | 53.7% |
| 13 – 16 | 84 | 84 | 84 | 139.7 | 1.7 | 84 | 166.9 | 2.0 | 84 | 173.6 | 2.1 | 84 | 181.4 | 2.2 | 84 | 189.7 | 2.3 | – | 17.1% |
| 17 – 22 | 10 | 10 | 10 | 26.3 | 2.6 | 10 | 34.2 | 3.4 | 10 | 35.7 | 3.6 | 10 | 37.4 | 3.7 | 10 | 39.1 | 3.9 | – | 2.0% |

1. Rand million.

Office of the Ombud for Financial Services Providers

Selected performance indicators

Table 8.56 Office of the Ombud for Financial Services Providers performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|----------------|----------------------------|----------------------------|----------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of complaints closed per year within 9 months of date of receipt | Resolve complaints in a fair, expeditious and informal manner to the satisfaction of customers | Entity mandate | 94% (12 089/ 12 829) | 97% (11 126/ 11 533) | 97% (11 092/ 11 417) | 92% | 95% | 95% | 95% |
| Number of activities related to brand awareness, financial literacy and customer awareness activities per year | Enhanced stakeholder management | | 185 | 370 | 446 | 117 | 117 | 117 | 117 |

Entity overview

The legislative mandate of the Office of the Ombud for Financial Services Providers is stated in the Financial Advisory and Intermediary Services Act (2002), in terms of which the organisation is established. The act gives the ombud statutory powers to consider and dispose of complaints against financial services providers, primarily intermediaries selling investment products.

Over the medium term, the ombud will focus on producing reports on stakeholder management, informing stakeholders of the ombud's role and functions through brand awareness, financial literacy and customer awareness activities, and acquiring and retaining appropriate skills to properly respond to its mandate. The entity will also ensure that its risks are adequately managed and that appeals or reviews of decisions are dealt with appropriately.

Expenditure is expected to increase at an average annual rate of 3.6 per cent, from R88.2 million in 2024/25 to R98 million in 2027/28, with compensation of employees constituting a projected 60.9 per cent (R173.8 million) of the ombud's expenditure over the medium term. The entity derives its revenue mainly through levies collected by the Financial Sector Conduct Authority from financial service providers. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 8.57 Office of the Ombud for Financial Services Providers expenditure trends and estimates by programme/objective/activity

| | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|--|-----------------|-------------|-------------|-------------|------------------|-------------------------|--------------------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | 2021/22 - 2024/25 | | | | | 2024/25 - 2027/28 | |
| Administration | 26.5 | 28.6 | 30.2 | 40.9 | 15.5% | 46.9% | 45.3 | 47.3 | 46.7 | 4.5% | 48.1% | |
| Resolve complaints in a fair, expeditious and informal manner to the satisfaction of customers | 29.4 | 28.7 | 29.3 | 42.3 | 12.9% | 48.2% | 42.2 | 42.9 | 45.9 | 2.8% | 46.4% | |
| Enhanced stakeholder management | 2.8 | 2.8 | 2.8 | 5.1 | 21.1% | 5.0% | 5.0 | 5.2 | 5.4 | 2.5% | 5.5% | |
| Total | 58.8 | 60.1 | 62.3 | 88.2 | 14.5% | 100.0% | 92.5 | 95.4 | 98.0 | 3.6% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 8.58 Office of the Ombud for Financial Services Providers statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|---------|---------|-----------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1.0 | 2.7 | 87.7 | 88.2 | 345.1% | 51.5% | 92.5 | 95.4 | 98.0 | 3.6% | 100.0% |
| Sale of goods and services other than capital assets | – | – | 84.2 | 84.6 | – | 48.0% | 87.3 | 91.3 | 95.4 | 4.1% | 95.8% |
| Other non-tax revenue | 1.0 | 2.7 | 3.5 | 3.6 | 53.2% | 3.5% | 5.2 | 4.1 | 2.6 | -10.0% | 4.2% |
| Transfers received | 57.8 | 60.9 | – | – | -100.0% | 48.5% | – | – | – | – | – |
| Total revenue | 58.8 | 63.5 | 87.7 | 88.2 | 14.5% | 100.0% | 92.5 | 95.4 | 98.0 | 3.6% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 58.8 | 60.1 | 62.3 | 88.2 | 14.5% | 100.0% | 92.5 | 95.4 | 98.0 | 3.6% | 100.0% |
| Compensation of employees | 32.7 | 33.8 | 38.9 | 54.2 | 18.3% | 58.9% | 55.4 | 57.9 | 60.5 | 3.8% | 60.9% |
| Goods and services | 23.0 | 23.2 | 20.7 | 29.5 | 8.7% | 36.1% | 32.1 | 34.6 | 34.9 | 5.8% | 35.0% |
| Depreciation | 3.1 | 3.1 | 2.6 | 4.5 | 13.6% | 4.9% | 4.9 | 2.8 | 2.5 | -18.0% | 4.0% |
| Interest, dividends and rent on land | 0.0 | 0.0 | 0.1 | 0.1 | 54.1% | 0.1% | 0.2 | 0.2 | 0.2 | 28.7% | 0.1% |
| Total expenses | 58.8 | 60.1 | 62.3 | 88.2 | 14.5% | 100.0% | 92.5 | 95.4 | 98.0 | 3.6% | 100.0% |
| Surplus/(Deficit) | (0.1) | 3.4 | 25.3 | – | -100.0% | – | – | – | – | – | – |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (54.4) | 3.8 | 25.5 | 4.6 | -144.0% | 100.0% | 6.5 | 2.4 | 2.2 | -21.4% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1.0 | 58.6 | 80.7 | 88.2 | 352.4% | 100.0% | 93.1 | 95.4 | 98.0 | 3.6% | 100.0% |
| Sales of goods and services other than capital assets | – | 56.1 | 77.7 | 84.6 | – | 72.0% | 87.9 | 91.3 | 95.4 | 4.1% | 95.8% |
| Other tax receipts | 1.0 | 2.6 | 3.0 | 3.6 | 55.7% | 28.0% | 5.2 | 4.1 | 2.6 | -10.0% | 4.2% |
| Total receipts | 1.0 | 58.6 | 80.7 | 88.2 | 352.4% | 100.0% | 93.1 | 95.4 | 98.0 | 3.6% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 55.4 | 54.9 | 55.3 | 83.6 | 14.7% | 100.0% | 86.6 | 93.0 | 95.8 | 4.6% | 100.0% |
| Compensation of employees | 32.7 | 33.5 | 36.4 | 54.1 | 18.2% | 62.7% | 55.4 | 57.2 | 57.9 | 2.3% | 62.6% |
| Goods and services | 22.6 | 21.3 | 18.9 | 29.5 | 9.3% | 37.3% | 31.2 | 35.8 | 37.9 | 8.7% | 37.4% |
| Interest and rent on land | – | 0.0 | – | – | – | – | – | – | – | – | – |
| Total payments | 55.4 | 54.9 | 55.3 | 83.6 | 14.7% | 100.0% | 86.6 | 93.0 | 95.8 | 4.6% | 100.0% |
| Net cash flow from investing activities | (4.6) | (1.1) | (1.4) | (1.0) | -40.8% | 100.0% | (2.0) | (5.4) | (7.7) | 100.8% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (3.7) | (1.1) | (1.5) | (1.0) | -36.2% | 96.8% | (0.7) | (5.4) | (1.4) | 14.4% | 63.9% |
| Acquisition of software and other intangible assets | (1.0) | – | (0.0) | – | -100.0% | 5.8% | (1.2) | – | (6.3) | – | 36.1% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.1 | 0.0 | 0.1 | – | -100.0% | -2.6% | – | – | – | – | – |
| Net cash flow from financing activities | 0.0 | (0.1) | 0.0 | (0.1) | -229.7% | 100.0% | (0.1) | (0.1) | (0.1) | – | 100.0% |
| Repayment of finance leases | 0.1 | (0.0) | 0.1 | – | -100.0% | 79 436.5% | – | – | – | – | – |
| Other flows from financing activities | (0.0) | (0.0) | (0.1) | (0.1) | 55.9% | -79 336.5% | (0.1) | (0.1) | (0.1) | – | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | (59.0) | 2.6 | 24.0 | 3.6 | -139.4% | -13.3% | 4.5 | (3.0) | (5.6) | -215.6% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 9.9 | 7.9 | 6.7 | 4.2 | -25.1% | 10.0% | 3.2 | 5.8 | 11.1 | 38.6% | 6.2% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (3.7) | (1.1) | (1.5) | (1.0) | -36.2% | 100.0% | (0.7) | (5.4) | (1.4) | 14.4% | 100.0% |
| Investments | 1.5 | 1.5 | 1.5 | 1.5 | – | 2.0% | 1.5 | 1.5 | 1.6 | 2.6% | 1.6% |
| Receivables and prepayments | 2.9 | 2.5 | 8.9 | 8.9 | 45.1% | 6.9% | 8.4 | 8.4 | 8.4 | -2.2% | 8.7% |
| Cash and cash equivalents | 45.7 | 48.3 | 72.4 | 75.9 | 18.4% | 76.4% | 80.4 | 77.4 | 71.8 | -1.8% | 78.2% |
| Statutory receivables | – | 5.3 | 5.2 | 5.2 | – | 4.8% | 5.2 | 5.2 | 5.2 | – | 5.3% |
| Total assets | 60.0 | 65.6 | 94.7 | 95.7 | 16.8% | 100.0% | 98.7 | 98.3 | 98.1 | 0.8% | 100.0% |
| Accumulated surplus/(deficit) | 57.3 | 60.7 | 86.1 | 87.1 | 15.0% | 92.5% | 87.9 | 89.9 | 89.9 | 1.0% | 90.8% |
| Finance lease | 0.1 | 0.0 | 0.1 | 0.1 | 23.1% | 0.1% | 0.1 | 0.1 | 0.1 | – | 0.1% |
| Deferred income | – | – | 0.5 | 0.5 | – | 0.3% | 0.5 | 0.5 | 0.5 | – | 0.5% |
| Trade and other payables | 0.8 | 1.7 | 3.0 | 3.0 | 57.0% | 2.6% | 5.0 | 2.6 | 2.4 | -7.3% | 3.3% |
| Provisions | 1.9 | 3.1 | 5.0 | 5.0 | 38.1% | 4.6% | 5.2 | 5.2 | 5.2 | 1.5% | 5.3% |
| Total equity and liabilities | 60.0 | 65.6 | 94.7 | 95.7 | 16.8% | 100.0% | 98.7 | 98.3 | 98.1 | 0.8% | 100.0% |

Personnel information

Table 8.59 Office of the Ombud for Financial Services Providers personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|--|--|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| Office of the Ombud for Financial Services Providers | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 76 | 76 | 60 | 38.9 | 0.6 | 76 | 54.2 | 0.7 | 75 | 55.4 | 0.7 | 75 | 57.9 | 0.8 | 75 | 60.5 | 0.8 | -0.4% | 100.0% |
| 1 – 6 | 19 | 19 | 16 | 2.9 | 0.2 | 19 | 4.1 | 0.2 | 19 | 4.3 | 0.2 | 19 | 4.5 | 0.2 | 19 | 4.7 | 0.2 | – | 25.3% |
| 7 – 10 | 42 | 42 | 31 | 17.5 | 0.6 | 42 | 24.9 | 0.6 | 41 | 26.7 | 0.7 | 41 | 28.0 | 0.7 | 41 | 29.2 | 0.7 | -0.8% | 54.8% |
| 11 – 12 | 6 | 6 | 4 | 4.0 | 1.0 | 6 | 8.9 | 1.5 | 6 | 7.7 | 1.3 | 6 | 8.1 | 1.3 | 6 | 8.5 | 1.4 | – | 8.0% |
| 13 – 16 | 8 | 8 | 8 | 11.6 | 1.4 | 8 | 12.6 | 1.6 | 8 | 13.1 | 1.6 | 8 | 13.7 | 1.7 | 8 | 14.4 | 1.8 | – | 10.6% |
| 17 – 22 | 1 | 1 | 1 | 2.9 | 2.9 | 1 | 3.7 | 3.7 | 1 | 3.5 | 3.5 | 1 | 3.6 | 3.6 | 1 | 3.8 | 3.8 | – | 1.3% |

1. Rand million.

Office of the Pension Funds Adjudicator

Selected performance indicators

Table 8.60 Office of the Pension Funds Adjudicator performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--------------------------------|----------------|---------------------|--------------------------|--------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of days taken per year for the new complaints unit to refer premature complaints to respondents per year | Dispose of complaints received | Entity mandate | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Percentage of unresolved complaints referred to respondents within 5 working days per year | Dispose of complaints received | | – ¹ | 87% (3 083/ 3 548) | 91% (4 850/ 5 354) | 90% | 90% | 90% | 90% |

1 No historical data available.

Entity overview

The Office of the Pension Funds Adjudicator is mandated to investigate and determine complaints lodged in terms of the Pension Funds Act (1956). The adjudicator is required to resolve complaints in a procedurally fair, economical and expeditious manner by: ensuring that its services are accessible to all; investigating complaints in a procedurally fair manner; resolving complaints justly and expeditiously, in accordance with the law; incorporating innovation and proactive thought and action into its activities; and supporting, encouraging and providing opportunities for individual growth. Over the medium term, the adjudicator will focus on enhancing the integrity of the pension industry by continuing to serve as a trusted platform for resolving complaints, evaluating and modernising its internal case determination processes, and developing a digitisation strategy to adapt to evolving demands.

Expenditure is expected to increase at an average annual rate of 4.8 per cent, from R108 million in 2024/25 to R124.3 million in 2027/28, with compensation of employees accounting for an estimated 57.8 per cent (R205.9 million) of the entity's budget over the medium term. The entity derives its revenue mainly through levies collected from pension funds. Revenue is projected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 8.61 Office of the Pension Funds Adjudicator expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|-------------------------------------|-----------------|-------------|-------------|------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Administration | 15.3 | 16.5 | 20.2 | 24.1 | 16.4% | 21.6% | 25.6 | 26.8 | 28.1 | 5.3% | 22.6% |
| Dispose of complaints received | 53.2 | 57.2 | 63.5 | 76.0 | 12.6% | 71.3% | 79.0 | 83.0 | 87.2 | 4.7% | 70.2% |
| Achieve operational excellence | 4.5 | 5.1 | 5.0 | 6.2 | 11.1% | 6.0% | 6.4 | 6.7 | 7.1 | 4.3% | 5.7% |
| Effective stakeholder relationships | 0.2 | 0.5 | 1.9 | 1.6 | 106.8% | 1.1% | 1.7 | 1.8 | 1.9 | 5.4% | 1.5% |
| Total | 73.3 | 79.2 | 90.6 | 108.0 | 13.8% | 100.0% | 112.7 | 118.4 | 124.3 | 4.8% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 8.62 Office of the Pension Funds Adjudicator statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|-------------------|
| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 0.4 | 0.8 | 8.7 | 8.5 | 177.1% | 4.7% | 1.1 | 1.2 | 1.2 | -47.5% | 2.7% |
| Other non-tax revenue | 0.4 | 0.8 | 8.7 | 8.5 | 177.1% | 4.7% | 1.1 | 1.2 | 1.2 | -47.5% | 2.7% |
| Transfers received | 79.3 | 82.7 | 82.6 | 99.5 | 7.9% | 95.3% | 111.6 | 117.2 | 123.1 | 7.3% | 97.3% |
| Total revenue | 79.7 | 83.6 | 91.2 | 108.0 | 10.7% | 100.0% | 112.7 | 118.4 | 124.3 | 4.8% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 73.3 | 79.2 | 90.6 | 108.0 | 13.8% | 100.0% | 112.7 | 118.4 | 124.3 | 4.8% | 100.0% |
| Compensation of employees | 42.7 | 46.6 | 55.6 | 61.9 | 13.2% | 59.0% | 65.3 | 68.6 | 72.0 | 5.2% | 57.8% |
| Goods and services | 26.6 | 30.3 | 29.3 | 38.2 | 12.8% | 35.6% | 40.4 | 42.4 | 44.5 | 5.2% | 35.7% |
| Depreciation | 4.0 | 2.2 | 5.7 | 7.9 | 25.4% | 5.5% | 7.1 | 7.4 | 7.8 | -0.6% | 6.5% |
| Total expenses | 73.3 | 79.2 | 90.6 | 108.0 | 13.8% | 100.0% | 112.7 | 118.4 | 124.3 | 4.8% | 100.0% |
| Surplus/(Deficit) | 6.4 | 4.4 | - | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 8.3 | 8.0 | 10.5 | 7.9 | -1.5% | 100.0% | 7.0 | 7.4 | 7.8 | -0.6% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 0.4 | 0.8 | 2.3 | 1.1 | 38.7% | 1.2% | 1.1 | 1.2 | 1.2 | 4.9% | 1.0% |
| Other tax receipts | 0.4 | 0.8 | 2.3 | 1.1 | 38.7% | 1.2% | 1.1 | 1.2 | 1.2 | 4.9% | 1.0% |
| Transfers received | 78.8 | 82.7 | 92.3 | 106.9 | 10.7% | 98.7% | 111.6 | 117.2 | 123.1 | 4.8% | 99.0% |
| Financial transactions in assets and liabilities | - | 0.1 | 0.1 | - | - | - | - | - | - | - | - |
| Total receipts | 79.2 | 83.6 | 94.7 | 108.0 | 10.9% | 100.0% | 112.7 | 118.4 | 124.3 | 4.8% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 70.9 | 75.6 | 84.1 | 100.1 | 12.2% | 100.0% | 105.7 | 111.0 | 116.5 | 5.2% | 100.0% |
| Compensation of employees | 43.7 | 46.5 | 52.0 | 61.9 | 12.3% | 61.7% | 65.3 | 68.6 | 72.0 | 5.2% | 61.8% |
| Goods and services | 27.2 | 29.1 | 32.1 | 38.2 | 12.1% | 38.3% | 40.4 | 42.4 | 44.5 | 5.2% | 38.2% |
| Total payments | 70.9 | 75.6 | 84.1 | 100.1 | 12.2% | 100.0% | 105.7 | 111.0 | 116.5 | 5.2% | 100.0% |
| Net cash flow from investing activities | (8.3) | (3.0) | (2.3) | (7.9) | -1.5% | 100.0% | (7.1) | (7.4) | (7.8) | -0.6% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (7.4) | (2.0) | (1.8) | (6.9) | -2.4% | 80.7% | (6.1) | (5.4) | (6.3) | -3.1% | 81.7% |
| Acquisition of software and other intangible assets | (0.9) | (1.0) | (0.7) | (1.0) | 5.6% | 21.7% | (1.0) | (2.0) | (1.5) | 14.5% | 18.3% |
| Proceeds from the sale of property, plant, equipment and intangible assets | - | 0.1 | 0.2 | - | - | -2.5% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | (0.0) | 5.0 | 8.2 | (0.0) | -60.5% | 3.9% | (0.0) | 0.0 | 0.0 | -185.8% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | 19.4 | 16.8 | 12.0 | 12.6 | -13.6% | 47.5% | 13.1 | 13.7 | 14.3 | 4.5% | 56.2% |
| Acquisition of assets | (7.4) | (2.0) | (1.8) | (6.9) | -2.4% | 100.0% | (6.1) | (5.4) | (6.3) | -3.1% | 100.0% |
| Receivables and prepayments | 4.7 | 6.4 | 8.1 | 8.5 | 21.7% | 24.8% | 8.8 | 9.2 | 9.7 | 4.5% | 37.9% |
| Cash and cash equivalents | 20.9 | 25.9 | 1.3 | 1.3 | -60.3% | 27.7% | 1.4 | 1.4 | 1.5 | 4.5% | 5.9% |
| Total assets | 45.1 | 49.2 | 21.3 | 22.3 | -20.9% | 100.0% | 23.3 | 24.4 | 25.5 | 4.5% | 100.0% |
| Accumulated surplus/(deficit) | 40.3 | 44.7 | 19.4 | 20.4 | -20.4% | 90.7% | 21.3 | 22.2 | 25.5 | 7.8% | 93.3% |
| Trade and other payables | 0.6 | 1.0 | 0.7 | 0.7 | 7.3% | 2.3% | 0.7 | 0.8 | - | -100.0% | 2.3% |
| Provisions | 4.2 | 3.5 | 1.2 | 1.3 | -32.2% | 7.0% | 1.4 | 1.5 | - | -100.0% | 4.4% |
| Total equity and liabilities | 45.1 | 49.2 | 21.3 | 22.3 | -20.9% | 100.0% | 23.3 | 24.4 | 25.5 | 4.5% | 100.0% |

Personnel information

Table 8.63 Office of the Pension Funds Adjudicator personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|--|--|------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|---------|-----------|--------|-------------------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | | | |
| Office of the Pension Funds Adjudicator | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 82 | 82 | 75 | 55.6 | 0.7 | 82 | 61.9 | 0.8 | 82 | 65.3 | 0.8 | 82 | 68.6 | 0.8 | 82 | 72.0 | 0.9 | - | 100.0% |
| 1 – 6 | 26 | 26 | 26 | 9.2 | 0.4 | 26 | 9.7 | 0.4 | 26 | 10.2 | 0.4 | 26 | 10.7 | 0.4 | 26 | 11.2 | 0.4 | - | 31.7% |
| 7 – 10 | 28 | 28 | 24 | 12.7 | 0.5 | 28 | 16.1 | 0.6 | 28 | 17.1 | 0.6 | 28 | 18.0 | 0.6 | 28 | 19.0 | 0.7 | - | 34.1% |
| 11 – 12 | 16 | 16 | 13 | 13.6 | 1.0 | 16 | 14.7 | 0.9 | 16 | 15.6 | 1.0 | 16 | 16.5 | 1.0 | 16 | 17.5 | 1.1 | - | 19.5% |
| 13 – 16 | 10 | 10 | 10 | 14.3 | 1.4 | 10 | 15.2 | 1.5 | 10 | 15.9 | 1.6 | 10 | 16.7 | 1.7 | 10 | 17.3 | 1.7 | - | 12.2% |
| 17 – 22 | 2 | 2 | 2 | 5.9 | 2.9 | 2 | 6.2 | 3.1 | 2 | 6.5 | 3.2 | 2 | 6.7 | 3.3 | 2 | 7.0 | 3.5 | - | 2.4% |

1. Rand million.

Ombud Council

Selected performance indicators

Table 8.64 Ombud Council performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|----------------|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of consumer awareness materials published per year | Regulatory programme | Entity mandate | -1 | -1 | -1 | -1 | 24 | 24 | 24 |
| Number of awareness activities carried out per year | Regulatory programme | | -1 | -1 | -1 | -1 | 8 | 8 | 8 |
| Number of documented proposals to respond to identified conduct risks per year | Regulatory programme | | -1 | -1 | -1 | -1 | 3 | 3 | 3 |

1. No historical data available.

Entity overview

The Ombud Council is mandated in terms of the Financial Sector Regulation Act (2017) to help ensure that financial customers have access to and can use affordable, effective, independent and fair alternative dispute-resolution processes to complain about financial institutions. The council oversees both the statutory and industry financial sector ombud schemes. The council will focus on maintaining and strengthening its independent governance and operational frameworks over the medium term, promoting and improving awareness of the ombud system, and supporting the implementation of reforms to steer the future direction of the system.

Expenditure is projected to increase at an average annual rate of 3.7 per cent, from R27 million in 2024/25 to R30.1 million in 2027/28, with goods and services constituting an estimated 52 per cent (R43.3 million) of the council's budget over the next 3 years. The council receives its revenue through levies charged and collected on its behalf by the Financial Sector Conduct Authority. Revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

Table 8.65 Ombud Council expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|----------------------|-----------------|------------|------------|-------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 2.4 | 5.0 | 8.5 | 17.0 | 90.7% | 82.7% | 16.1 | 17.2 | 18.4 | 2.6% | 61.3% | |
| Regulatory programme | - | 1.1 | 1.4 | 10.0 | - | 17.3% | 10.6 | 11.1 | 11.8 | 5.6% | 38.7% | |
| Total | 2.4 | 6.1 | 9.9 | 27.0 | 122.6% | 100.0% | 26.7 | 28.4 | 30.1 | 3.7% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 8.66 Ombud Council statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|--------------|--------------|---------------|------------------|-------------------------|--------------------------------|----------------------------------|--------------|-------------------|--------------------------------|---------------|
| Audited outcome | | | 2024/25 | | 2021/22 - 2024/25 | Average Expenditure/ Total (%) | | | 2024/25 - 2027/28 | Average Expenditure/ Total (%) | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | – | – | 24.2 | 27.0 | – | 43.8% | 26.7 | 28.4 | 30.1 | 3.7% | 100.0% |
| Sale of goods and services other than capital assets | – | – | 24.1 | 25.5 | – | 42.3% | 25.4 | 27.0 | 28.6 | 4.0% | 94.9% |
| Other non-tax revenue | – | – | 0.1 | 1.5 | – | 1.5% | 1.3 | 1.4 | 1.5 | -0.8% | 5.1% |
| Transfers received | 10.0 | 10.0 | 8.0 | – | -100.0% | 56.2% | – | – | – | – | – |
| Total revenue | 10.0 | 10.0 | 32.2 | 27.0 | 39.2% | 100.0% | 26.7 | 28.4 | 30.1 | 3.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 2.4 | 6.1 | 9.9 | 27.0 | 122.6% | 100.0% | 26.7 | 28.4 | 30.1 | 3.7% | 100.0% |
| Compensation of employees | 2.1 | 4.0 | 7.0 | 11.9 | 78.6% | 66.5% | 12.7 | 13.6 | 14.5 | 6.8% | 47.0% |
| Goods and services | 0.4 | 2.1 | 2.8 | 14.9 | 248.1% | 33.1% | 13.7 | 14.4 | 15.2 | 0.9% | 52.0% |
| Depreciation | – | 0.0 | 0.1 | 0.2 | – | 0.4% | 0.2 | 0.3 | 0.4 | 23.7% | 0.9% |
| Interest, dividends and rent on land | – | – | 0.0 | 0.0 | – | – | 0.0 | 0.0 | 0.0 | -20.6% | – |
| Total expenses | 2.4 | 6.1 | 9.9 | 27.0 | 122.6% | 100.0% | 26.7 | 28.4 | 30.1 | 3.7% | 100.0% |
| Surplus/(Deficit) | 7.6 | 3.9 | 22.3 | – | -100.0% | – | – | – | – | – | – |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (0.0) | 0.1 | 31.9 | 0.2 | -1 983.2% | 100.0% | 0.2 | 0.2 | 0.4 | 23.5% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | – | – | 0.1 | 1.5 | – | 1.4% | 1.3 | 1.4 | 1.5 | -0.8% | 5.1% |
| Other tax receipts | – | – | 0.1 | 1.5 | – | 1.4% | 1.3 | 1.4 | 1.5 | -0.8% | 5.1% |
| Transfers received | 2.0 | 6.3 | 19.7 | – | -100.0% | 62.2% | – | – | – | – | – |
| Financial transactions in assets and liabilities | – | – | 20.8 | 25.5 | – | 36.4% | 25.4 | 27.0 | 28.6 | 4.0% | 94.9% |
| Total receipts | 2.0 | 6.3 | 40.6 | 27.0 | 139.3% | 100.0% | 26.7 | 28.4 | 30.1 | 3.7% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 2.0 | 6.2 | 8.7 | 26.8 | 138.7% | 100.0% | 26.5 | 28.1 | 29.8 | 3.6% | 100.0% |
| Compensation of employees | 1.7 | 4.1 | 6.3 | 11.9 | 89.8% | 67.9% | 12.7 | 13.6 | 14.5 | 6.8% | 47.4% |
| Goods and services | 0.2 | 2.1 | 2.3 | 14.9 | 304.4% | 32.1% | 13.7 | 14.5 | 15.2 | 0.9% | 52.5% |
| Interest and rent on land | – | – | 0.0 | 0.0 | – | – | 0.0 | 0.0 | 0.0 | -20.6% | – |
| Total payments | 2.0 | 6.2 | 8.7 | 26.8 | 138.7% | 100.0% | 26.5 | 28.1 | 29.8 | 3.6% | 100.0% |
| Net cash flow from investing activities | – | (0.1) | (0.1) | (0.5) | – | – | (0.7) | (0.5) | (0.2) | -33.1% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | – | (0.1) | (0.1) | (0.3) | – | – | (0.3) | (0.4) | (0.1) | -41.5% | 50.7% |
| Acquisition of software and other intangible assets | – | – | – | (0.3) | – | – | (0.4) | (0.1) | (0.1) | -26.3% | 49.3% |
| Net cash flow from financing activities | – | – | (11.7) | (0.0) | – | – | (0.0) | (0.0) | (0.0) | 28.9% | 100.0% |
| Repayment of finance leases | – | – | (0.0) | (0.0) | – | – | (0.0) | (0.0) | (0.0) | – | 128.6% |
| Other flows from financing activities | – | – | (11.7) | 0.0 | – | – | – | – | – | -100.0% | -28.6% |
| Net increase/(decrease) in cash and cash equivalents | (0.0) | 0.0 | 20.1 | (0.3) | 2 152.5% | 50.5% | (0.5) | (0.3) | 0.2 | -183.7% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | – | 0.1 | 0.2 | 0.6 | – | 1.6% | 1.0 | 1.5 | 1.5 | 39.1% | 16.4% |
| Acquisition of assets | – | (0.1) | (0.1) | (0.3) | – | – | (0.3) | (0.4) | (0.1) | -41.5% | 100.0% |
| Receivables and prepayments | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Cash and cash equivalents | – | – | 20.1 | 8.6 | – | 40.3% | 3.0 | 3.0 | 3.0 | -29.7% | 53.8% |
| Statutory receivables | 8.0 | 11.7 | 3.3 | 2.2 | -35.4% | 58.1% | 2.2 | 2.2 | 2.2 | – | 29.8% |
| Total assets | 8.0 | 11.8 | 23.6 | 11.4 | 12.2% | 100.0% | 6.2 | 6.6 | 6.6 | -16.4% | 100.0% |
| Accumulated surplus/(deficit) | 7.6 | 11.4 | 22.0 | 11.0 | 13.4% | 95.3% | 5.9 | 6.4 | 6.4 | -16.7% | 96.0% |
| Finance lease | – | – | 0.0 | 0.0 | – | 0.1% | 0.0 | – | 0.0 | – | 0.4% |
| Deferred income | – | – | 0.1 | – | – | 0.1% | – | – | – | – | – |
| Trade and other payables | 0.5 | 0.4 | 0.7 | 0.3 | -14.6% | 3.7% | 0.3 | 0.2 | 0.2 | -6.3% | 3.6% |
| Provisions | – | – | 0.7 | – | – | 0.8% | – | – | – | – | – |
| Total equity and liabilities | 8.0 | 11.8 | 23.6 | 11.4 | 12.2% | 100.0% | 6.2 | 6.6 | 6.6 | -16.4% | 100.0% |

Personnel information

Table 8.67 Ombud Council personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|--|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Ombud Council | 8 | 8 | 4 | 7.0 | 1.8 | 8 | 11.9 | 1.5 | 8 | 12.7 | 1.6 | 8 | 13.6 | 1.7 | 8 | 14.5 | 1.8 | - | 100.0% |
| Salary level | 8 | | | | | | | | | | | | | | | | | | |
| 7 – 10 | 3 | 3 | 1 | 0.3 | 0.3 | 3 | 1.4 | 0.5 | 3 | 1.5 | 0.5 | 3 | 1.6 | 0.5 | 3 | 1.7 | 0.6 | - | 37.5% |
| 11 – 12 | 1 | 1 | - | 2.1 | - | 1 | 2.3 | 2.3 | 1 | 2.5 | 2.5 | 1 | 2.6 | 2.6 | 1 | 2.8 | 2.8 | - | 12.5% |
| 13 – 16 | 3 | 3 | 2 | 1.9 | 0.9 | 3 | 5.4 | 1.8 | 3 | 5.8 | 1.9 | 3 | 6.2 | 2.1 | 3 | 6.6 | 2.2 | - | 37.5% |
| 17 – 22 | 1 | 1 | 1 | 2.8 | 2.8 | 1 | 2.8 | 2.8 | 1 | 3.0 | 3.0 | 1 | 3.2 | 3.2 | 1 | 3.4 | 3.4 | - | 12.5% |

1. Rand million.

Public Investment Corporation

Selected performance indicators

Table 8.68 Public Investment Corporation performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Value of net profit after tax per year | Administration | Outcome 3: Structural reforms to drive growth and competitiveness | R305m | R108m | R135m | R125m | R216m | R240m | R254m |
| Total amount of funds under management per year | Investments | | R2.5tr | R2.6tr | R2.7tr | R2.8tr | R2.95tr | R3tr | 3.14tr |

Entity overview

The Public Investment Corporation is a registered financial services provider in terms of the Financial Advisory and Intermediary Services Act (2002). It is wholly owned by the South African government, with the Minister of Finance as shareholder representative. The corporation is registered as a financial services provider and manages assets for its clients, all of which are public entities. Its ongoing focus is to invest funds on behalf of its clients based on their investment mandates and approved by the Financial Sector Conduct Authority. The corporation's strategic focus over the medium term will be on modernising and automating its systems and processes through implementing the approved digital and IT strategy to drive the integration of data and analytics into its operations, and artificial intelligence strategies to enhance treasury and risk management.

Expenditure is expected to increase marginally, at an average annual rate of 0.3 per cent. This is because spending on goods and services, the main cost driver, is projected to decrease at an average annual rate of 4.8 per cent, from R948.6 million in 2024/25 to R818.7 million in 2027/28, because of reduced spending on operating leases and payments. The corporation derives its revenue through fees for managing its clients' assets, interest income and board fees. Revenue is expected to increase at an average rate of 4.4 per cent, from R2 billion in 2024/25 to R2.3 billion in 2027/28.

Programmes/Objectives/Activities

Table 8.69 Public Investment Corporation expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|----------------|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 611.5 | 634.9 | 619.4 | 858.8 | 12.0% | 49.7% | 523.5 | 552.3 | 507.8 | -16.1% | 35.6% | |
| Investments | 589.0 | 634.9 | 645.7 | 898.3 | 15.1% | 50.3% | 1 091.1 | 1 146.1 | 1 265.5 | 12.1% | 64.4% | |
| Total | 1 200.5 | 1 269.8 | 1 265.1 | 1 757.1 | 13.5% | 100.0% | 1 614.6 | 1 698.5 | 1 773.2 | 0.3% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 8.70 Public Investment Corporation statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------|----------------------------------|----------------|----------------|-------------------------|---------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2027/28 |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1 505.0 | 1 485.4 | 1 536.1 | 2 007.1 | 10.1% | 100.0% | 2 046.5 | 2 179.0 | 2 281.3 | 4.4% | 100.0% |
| Sale of goods and services other than capital assets | 1 061.7 | 1 220.4 | 1 261.8 | 1 696.5 | 16.9% | 79.8% | 1 731.7 | 1 836.3 | 1 908.2 | 4.0% | 84.3% |
| Other non-tax revenue | 443.3 | 265.0 | 274.3 | 310.6 | -11.2% | 20.2% | 314.8 | 342.7 | 373.1 | 6.3% | 15.7% |
| Total revenue | 1 505.0 | 1 485.4 | 1 536.1 | 2 007.1 | 10.1% | 100.0% | 2 046.5 | 2 179.0 | 2 281.3 | 4.4% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 1 150.5 | 1 130.0 | 1 184.1 | 1 697.2 | 13.8% | 93.8% | 1 454.8 | 1 520.8 | 1 585.3 | -2.2% | 91.4% |
| Compensation of employees | 759.1 | 438.1 | 734.1 | 689.9 | -3.1% | 48.8% | 663.4 | 693.9 | 725.8 | 1.7% | 40.5% |
| Goods and services | 339.8 | 641.8 | 395.5 | 948.6 | 40.8% | 41.0% | 753.0 | 787.2 | 818.7 | -4.8% | 48.3% |
| Depreciation | 51.6 | 50.0 | 54.4 | 58.7 | 4.4% | 4.0% | 38.5 | 39.6 | 40.8 | -11.4% | 2.6% |
| Transfers and subsidies | 50.0 | 139.8 | 81.0 | 59.8 | 6.2% | 6.2% | 159.8 | 177.7 | 187.9 | 46.4% | 8.6% |
| Total expenses | 1 200.5 | 1 269.8 | 1 265.1 | 1 757.1 | 13.5% | 100.0% | 1 614.6 | 1 698.5 | 1 773.2 | 0.3% | 100.0% |
| Surplus/(Deficit) | 304.5 | 215.6 | 271.0 | 250.0 | -6.4% | | 431.9 | 480.5 | 508.1 | 26.7% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 78.3 | 172.2 | 114.4 | 278.8 | 52.7% | 100.0% | 223.8 | 357.9 | 425.8 | 15.2% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1 273.8 | 1 473.8 | 1 527.6 | 1 987.7 | 16.0% | 100.0% | 2 030.1 | 2 161.5 | 2 262.7 | 4.4% | 100.0% |
| Sales of goods and services other than capital assets | 1 061.7 | 1 220.4 | 1 261.8 | 1 696.5 | 16.9% | 83.5% | 1 731.7 | 1 836.3 | 1 908.2 | 4.0% | 85.0% |
| Other tax receipts | 212.1 | 253.4 | 265.8 | 291.2 | 11.2% | 16.5% | 298.3 | 325.2 | 354.5 | 6.8% | 15.0% |
| Total receipts | 1 273.8 | 1 473.8 | 1 527.6 | 1 987.7 | 16.0% | 100.0% | 2 030.1 | 2 161.5 | 2 262.7 | 4.4% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 1 121.4 | 1 213.6 | 1 338.3 | 1 564.0 | 11.7% | 93.3% | 1 646.5 | 1 625.8 | 1 649.0 | 1.8% | 90.6% |
| Compensation of employees | 579.2 | 503.4 | 625.2 | 689.9 | 6.0% | 42.9% | 663.4 | 693.9 | 725.8 | 1.7% | 38.8% |
| Goods and services | 542.0 | 709.9 | 641.5 | 693.6 | 8.6% | 46.5% | 972.3 | 925.8 | 914.8 | 9.7% | 48.9% |
| Interest and rent on land | 0.3 | 0.3 | 71.7 | 180.5 | 768.7% | 3.9% | 10.9 | 6.2 | 8.4 | -64.0% | 3.0% |
| Transfers and subsidies | 74.0 | 88.0 | 74.8 | 144.9 | 25.1% | 6.7% | 159.8 | 177.7 | 187.9 | 9.0% | 9.4% |
| Total payments | 1 195.4 | 1 301.6 | 1 413.1 | 1 708.9 | 12.7% | 100.0% | 1 806.3 | 1 803.6 | 1 836.9 | 2.4% | 100.0% |
| Net cash flow from investing activities | 130.8 | 134.6 | (646.0) | (271.0) | -227.5% | 100.0% | (256.4) | (333.9) | (336.9) | 7.5% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (8.2) | (4.1) | (8.2) | (47.5) | 79.5% | 2.4% | (4.5) | (4.7) | (5.0) | -52.9% | 5.5% |
| Acquisition of software and other intangible assets | (6.6) | (1.7) | - | (97.6) | 145.0% | 7.4% | (30.6) | (31.8) | (33.0) | -30.4% | 16.8% |
| Other flows from investing activities | 145.6 | 140.3 | (637.8) | (125.9) | -195.3% | 90.2% | (221.3) | (297.4) | (299.0) | 33.4% | 77.6% |
| Net cash flow from financing activities | (25.2) | 35.1 | (25.7) | (21.0) | -6.0% | 100.0% | (8.8) | (4.5) | (50.4) | 33.9% | 100.0% |
| Repayment of finance leases | - | (21.0) | (25.7) | (21.0) | - | 35.0% | (8.8) | (4.5) | (50.4) | 33.9% | 100.0% |
| Other flows from financing activities | (25.2) | 56.1 | - | - | -100.0% | 65.0% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 183.9 | 341.9 | (557.2) | (13.2) | -141.5% | -0.6% | (41.4) | 19.5 | 38.5 | -242.9% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | 95.0 | 84.5 | 78.0 | 213.5 | 31.0% | 2.6% | 103.9 | 99.3 | 100.2 | -22.3% | 2.5% |
| <i>Acquisition of assets</i> | <i>(8.2)</i> | <i>(4.1)</i> | <i>(8.2)</i> | <i>(47.5)</i> | <i>79.5%</i> | <i>100.0%</i> | <i>(4.5)</i> | <i>(4.7)</i> | <i>(5.0)</i> | <i>-52.9%</i> | <i>100.0%</i> |
| Investments | 3 019.5 | 2 809.3 | 3 449.7 | 3 814.4 | 8.1% | 72.2% | 4 141.5 | 4 415.6 | 4 731.5 | 7.4% | 79.9% |
| Receivables and prepayments | 166.3 | 337.0 | 361.9 | 402.1 | 34.2% | 6.9% | 393.2 | 414.1 | 401.1 | -0.1% | 7.6% |
| Cash and cash equivalents | 792.4 | 1 134.3 | 577.1 | 65.9 | -56.3% | 14.4% | 568.6 | 588.1 | 626.6 | 111.8% | 8.4% |
| Taxation | 193.5 | 165.7 | 150.6 | 192.1 | -0.2% | 3.9% | 45.0 | 47.1 | 49.1 | -36.5% | 1.7% |
| Total assets | 4 266.6 | 4 530.8 | 4 617.3 | 4 688.1 | 3.2% | 100.0% | 5 252.3 | 5 564.1 | 5 908.5 | 8.0% | 100.0% |
| Accumulated surplus/(deficit) | 2 711.0 | 2 932.7 | 3 062.7 | 3 070.3 | 4.2% | 65.0% | 3 729.3 | 4 049.9 | 4 390.2 | 12.7% | 70.9% |
| Capital and reserves | 963.0 | 963.0 | 972.3 | 963.0 | - | 21.4% | 972.3 | 972.3 | 972.3 | 0.3% | 18.2% |
| Finance lease | - | 26.1 | 30.8 | 20.9 | - | 0.4% | 40.0 | 47.2 | 55.6 | 38.6% | 0.7% |
| Trade and other payables | 202.6 | 160.3 | 151.4 | 147.8 | -10.0% | 3.7% | 110.2 | 100.3 | 93.0 | -14.3% | 2.2% |
| Taxation | - | - | - | 4.0 | - | - | - | - | - | -100.0% | - |
| Provisions | 270.1 | 349.7 | 332.2 | 482.2 | 21.3% | 7.9% | 332.7 | 326.6 | 329.5 | -11.9% | 7.0% |
| Derivatives financial instruments | 120.0 | 99.0 | 67.9 | - | -100.0% | 1.6% | 67.9 | 67.9 | 67.9 | - | 0.9% |
| Total equity and liabilities | 4 266.6 | 4 530.8 | 4 617.3 | 4 688.1 | 3.2% | 100.0% | 5 252.3 | 5 564.1 | 5 908.5 | 8.0% | 100.0% |

Personnel information

Table 8.71 Public Investment Corporation personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|-------------------|--------|------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | 2024/25 - 2027/28 | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | |
| Public Investment Corporation | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 445 | 445 | 385 | 734.1 | 1.9 | 445 | 689.9 | 1.6 | 431 | 663.4 | 1.5 | 431 | 693.9 | 1.6 | 431 | 725.8 | 1.7 | -1.1% | 100.0% |
| 1 – 6 | 14 | 14 | 14 | 11.1 | 0.8 | 14 | 7.9 | 0.6 | 16 | 14.6 | 0.9 | 16 | 15.3 | 1.0 | 16 | 16.0 | 1.0 | 4.6% | 3.6% |
| 7 – 10 | 188 | 188 | 156 | 160.1 | 1.0 | 188 | 231.3 | 1.2 | 124 | 78.6 | 0.6 | 124 | 82.2 | 0.7 | 124 | 86.0 | 0.7 | -13.0% | 32.1% |
| 11 – 12 | 76 | 76 | 60 | 85.2 | 1.4 | 76 | 121.5 | 1.6 | 68 | 67.5 | 1.0 | 68 | 70.6 | 1.0 | 68 | 73.8 | 1.1 | -3.6% | 16.1% |
| 13 – 16 | 119 | 119 | 112 | 239.1 | 2.1 | 119 | 198.1 | 1.7 | 171 | 287.6 | 1.7 | 171 | 300.9 | 1.8 | 171 | 314.7 | 1.8 | 12.8% | 36.4% |
| 17 – 22 | 48 | 48 | 43 | 238.6 | 5.5 | 48 | 131.2 | 2.7 | 52 | 215.0 | 4.1 | 52 | 224.9 | 4.3 | 52 | 235.2 | 4.5 | 2.7% | 11.7% |

1. Rand million.

South African Revenue Service

Selected performance indicators

Table 8.72 South African Revenue Service performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|---|-------------------------------------|--------------------------------------|---------------------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage collection of revenue as agreed with the Minister of Finance per year | Deputy commissioner: Taxpayer engagement and operations | Outcome 6: Supportive and sustainable economic policy environment | 101% (R1 563.8bn/ R1 547.1bn) | 99.7% (R1 686.7bn/ R1 692.2bn) | 100.6% (R1 740.9bn/ R1 731.4bn) | 100% | 100% | 100% | 100% |
| Percentage of taxpayers and traders surveyed per year who are satisfied with the clarity and certainty provided by the revenue service | Deputy commissioner: Taxpayer engagement and operations | | 69.1% (3 210/ 4 648) | 75.3% (8 858/ 11 761) | 66.9% (9 759/ 14 588) | 77% | 77.5% | 78% | 78.5% |

1. No historical data available.

Entity overview

In terms of the South African Revenue Service Act (1997), the South African Revenue Service is mandated to collect all revenue due to the state and administer trade to support government in meeting its key developmental objectives for growth. This involves facilitating legitimate trade, protecting South Africa's ports of entry, and eliminating illegal trade and tax evasion. Accordingly, the revenue service's overarching strategic intent is to develop and administer a tax and customs system of voluntary compliance and enforce it responsibly and decisively.

To this end, its focus areas over the medium term include: digital transformation through embracing artificial intelligence and data-driven insights to improve tax administration and ensure seamless interactions with taxpayers; modernising efforts with a focus on digital identity, instant payment systems and value-added tax administration; enhancing compliance by increasing detection capabilities across the value chain; and investing in leadership and skills development to adapt to global changes.

The revenue service is allocated additional funding of R3.5 billion over the next 3 years to help improve its capabilities to raise revenue, and to invest in identified priority areas such as customs modernisation and other capital projects. Total expenditure is expected to increase at an average rate of 2.6 per cent, from R14.2 billion in 2024/25 to R15.4 billion in 2027/28, with compensation of employees accounting for an estimated 66.5 per cent (R29 billion) of projected expenditure over the period ahead. Spending on goods and services, driven mainly by ICT-related projects, is expected to increase at an average annual rate of 7.5 per cent, from R3.8 billion in 2024/25 to R4.8 billion in 2027/28.

The entity derives revenue mainly through transfers from the department, accounting for an estimated 94.2 per cent (R41.8 billion) of total revenue over the medium term. Revenue is expected to increase at an average rate of 2.3 per cent, from R14 billion in 2024/25 to R15 billion in 2027/28.

Programmes/Objectives/Activities

Table 8.73 South African Revenue Service expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-----------------|-----------------|-----------------|------------------|-------------------------|-------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 3 732.1 | 3 251.8 | 2 948.7 | 3 393.0 | -3.1% | 26.5% | 3 198.1 | 3 288.3 | 3 388.2 | - | 22.8% |
| Deputy commissioner: Taxpayer engagement and operations | 5 587.1 | 6 435.8 | 7 331.6 | 7 266.0 | 9.2% | 52.3% | 7 698.7 | 8 070.0 | 8 463.7 | 5.2% | 54.1% |
| Deputy commissioner: Strategy, enabling and modernisation | 2 139.2 | 2 241.2 | 2 547.8 | 2 749.8 | 8.7% | 19.0% | 2 950.4 | 3 175.8 | 3 420.2 | 7.5% | 21.1% |
| Office of the Tax Ombud | 44.4 | 48.1 | 51.6 | 57.7 | 9.1% | 0.4% | 55.9 | 58.5 | 61.2 | 1.9% | 0.4% |
| Projects | 17.7 | 13.6 | 197.8 | 745.5 | 247.6% | 1.8% | 87.4 | 27.6 | 24.1 | -68.1% | 1.6% |
| Total | 11 520.7 | 11 990.5 | 13 077.4 | 14 211.9 | 7.2% | 100.0% | 13 990.5 | 14 620.1 | 15 357.4 | 2.6% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 8.74 South African Revenue Service statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|------------------|-------------------------|-------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 484.7 | 715.2 | 616.7 | 1 632.7 | 49.9% | 6.5% | 532.7 | 552.8 | 573.9 | -29.4% | 5.8% |
| Sale of goods and services other than capital assets | 411.9 | 429.9 | 462.9 | 431.5 | 1.6% | 3.3% | 444.0 | 456.8 | 470.0 | 2.9% | 3.1% |
| Other non-tax revenue | 72.8 | 285.2 | 153.7 | 1 201.2 | 154.6% | 3.2% | 88.7 | 96.0 | 103.9 | -55.8% | 2.6% |
| Transfers received | 11 295.2 | 11 635.8 | 13 280.7 | 12 388.6 | 3.1% | 93.5% | 13 409.6 | 13 895.3 | 14 455.8 | 5.3% | 94.2% |
| Total revenue | 11 779.9 | 12 351.0 | 13 897.4 | 14 021.3 | 6.0% | 100.0% | 13 942.4 | 14 448.1 | 15 029.7 | 2.3% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 11 520.7 | 11 990.5 | 13 077.4 | 14 211.9 | 7.2% | 100.0% | 13 990.5 | 14 620.1 | 15 357.4 | 2.6% | 100.0% |
| Compensation of employees | 8 194.5 | 8 304.0 | 8 983.4 | 9 643.7 | 5.6% | 69.2% | 9 252.8 | 9 673.3 | 10 109.9 | 1.6% | 66.5% |
| Goods and services | 2 751.7 | 3 007.3 | 3 494.1 | 3 837.2 | 11.7% | 25.7% | 4 125.7 | 4 397.1 | 4 768.9 | 7.5% | 29.4% |
| Depreciation | 574.4 | 669.9 | 592.0 | 730.8 | 8.4% | 5.1% | 611.8 | 549.5 | 478.3 | -13.2% | 4.1% |
| Interest, dividends and rent on land | 0.1 | 9.2 | 7.9 | 0.2 | 21.7% | - | 0.2 | 0.2 | 0.2 | 4.6% | - |
| Total expenses | 11 520.7 | 11 990.5 | 13 077.4 | 14 211.9 | 7.2% | 100.0% | 13 990.5 | 14 620.1 | 15 357.4 | 2.6% | 100.0% |
| Surplus/(Deficit) | 259.2 | 360.5 | 820.0 | (190.6) | -190.3% | | (48.2) | (172.0) | (327.7) | 19.8% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 1 204.4 | 665.3 | 856.4 | (380.5) | -168.1% | 100.0% | 616.7 | 425.0 | 219.8 | -183.3% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 483.1 | 533.4 | 525.9 | 558.0 | 4.9% | 4.2% | 532.7 | 552.8 | 573.9 | 0.9% | 3.9% |
| Sales of goods and services other than capital assets | 425.1 | 430.8 | 377.7 | 431.5 | 0.5% | 3.3% | 444.0 | 456.8 | 470.0 | 2.9% | 3.2% |
| Other sales | 425.1 | 430.8 | 377.7 | 431.5 | 0.5% | 3.3% | 444.0 | 456.8 | 470.0 | 2.9% | 3.2% |
| Other tax receipts | 58.0 | 102.6 | 148.2 | 126.5 | 29.6% | 0.8% | 88.7 | 96.0 | 103.9 | -6.4% | 0.7% |
| Transfers received | 11 295.2 | 11 635.8 | 13 280.7 | 12 388.6 | 3.1% | 95.8% | 13 409.6 | 13 895.3 | 14 455.8 | 5.3% | 96.1% |
| Total receipts | 11 778.3 | 12 169.2 | 13 806.6 | 12 946.6 | 3.2% | 100.0% | 13 942.4 | 14 448.1 | 15 029.7 | 5.1% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 10 573.8 | 11 503.9 | 12 950.2 | 13 327.1 | 8.0% | 100.0% | 13 325.7 | 14 023.1 | 14 809.9 | 3.6% | 100.0% |
| Compensation of employees | 7 776.2 | 8 445.4 | 9 498.5 | 9 870.1 | 8.3% | 73.6% | 9 252.8 | 9 673.3 | 10 109.9 | 0.8% | 70.2% |
| Goods and services | 2 797.5 | 3 049.3 | 3 443.8 | 3 456.7 | 7.3% | 26.4% | 4 072.7 | 4 349.6 | 4 699.7 | 10.8% | 29.8% |
| Interest and rent on land | 0.1 | 9.2 | 7.9 | 0.2 | 21.6% | - | 0.2 | 0.2 | 0.2 | 4.6% | - |
| Total payments | 10 573.8 | 11 503.9 | 12 950.2 | 13 327.1 | 8.0% | 100.0% | 13 325.7 | 14 023.1 | 14 809.9 | 3.6% | 100.0% |

Table 8.74 South African Revenue Service statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Net cash flow from investing activities | (517.6) | (779.4) | (640.8) | (540.2) | 1.4% | 100.0% | (563.7) | (377.5) | (150.6) | -34.7% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (333.0) | (546.6) | (393.8) | (266.5) | -7.2% | 61.3% | (203.1) | (145.1) | (76.1) | -34.1% | 43.6% |
| Acquisition of software and other intangible assets | (182.9) | (242.9) | (248.2) | (273.7) | 14.4% | 39.0% | (360.6) | (232.4) | (74.5) | -35.2% | 56.4% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 1.8 | 1.6 | 1.3 | - | -100.0% | -0.2% | - | - | - | - | - |
| Other flows from investing activities | (3.5) | 8.5 | - | - | -100.0% | -0.1% | - | - | - | - | - |
| Net cash flow from financing activities | 28.6 | 2.2 | (13.8) | (20.5) | -189.6% | 100.0% | - | (8.7) | - | -100.0% | - |
| Repayment of finance leases | 29.3 | 6.5 | (6.6) | (20.5) | -188.8% | 135.7% | - | (8.7) | - | -100.0% | - |
| Other flows from financing activities | (0.8) | (4.3) | (7.2) | - | -100.0% | -35.7% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 715.4 | (111.9) | 201.9 | (941.3) | -209.6% | - | 53.0 | 38.8 | 69.1 | -141.9% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 4 163.1 | 4 431.8 | 4 480.6 | 4 290.0 | 1.0% | 71.3% | 4 241.8 | 4 069.8 | 3 742.1 | -4.5% | 75.2% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | (333.0) | (546.6) | (393.8) | (266.5) | -7.2% | 100.0% | (203.1) | (145.1) | (76.1) | -34.1% | 100.0% |
| Inventory | 28.0 | 19.6 | 22.3 | 27.1 | -1.1% | 0.4% | 28.1 | 30.1 | 32.1 | 5.8% | 0.5% |
| Receivables and prepayments | 367.4 | 483.4 | 652.4 | 652.4 | 21.1% | 8.9% | 686.4 | 688.4 | 656.4 | 0.2% | 12.4% |
| Cash and cash equivalents | 1 421.4 | 1 309.5 | 1 511.4 | 570.1 | -26.3% | 19.4% | 623.0 | 661.8 | 730.9 | 8.6% | 11.9% |
| Total assets | 5 979.7 | 6 244.3 | 6 666.7 | 5 539.5 | -2.5% | 100.0% | 5 579.3 | 5 450.0 | 5 161.4 | -2.3% | 100.0% |
| Accumulated surplus/(deficit) | 3 889.6 | 4 250.1 | 5 070.1 | 3 804.8 | -0.7% | 69.5% | 3 756.6 | 3 584.6 | 3 256.9 | -5.1% | 66.2% |
| Capital and reserves | 102.7 | 101.2 | 121.1 | 121.1 | 5.6% | 1.8% | 127.9 | 129.4 | 125.3 | 1.1% | 2.3% |
| Finance lease | 29.4 | 35.9 | 29.3 | 8.7 | -33.3% | 0.4% | 8.7 | - | - | -100.0% | 0.1% |
| Deferred income | 0.2 | 0.2 | 0.2 | 0.2 | -6.6% | - | 0.2 | 0.2 | 0.2 | - | - |
| Trade and other payables | 737.0 | 802.7 | 852.1 | 1 246.8 | 19.2% | 15.1% | 1 291.0 | 1 338.5 | 1 409.4 | 4.2% | 24.4% |
| Provisions | 1 220.8 | 1 054.1 | 593.9 | 357.9 | -33.6% | 13.2% | 394.9 | 397.4 | 369.6 | 1.1% | 7.0% |
| Total equity and liabilities | 5 979.7 | 6 244.3 | 6 666.7 | 5 539.5 | -2.5% | 100.0% | 5 579.3 | 5 450.0 | 5 161.4 | -2.3% | 100.0% |

Personnel information**Table 8.75 South African Revenue Service personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | |
|---|--|----------------------------------|---------|-----------|------------------|-----------|---------|----------------------------------|---------|---------|-----------|--------|-------------------|-----------|--|----------------------------------|-----|---|--------|
| | Number of approved funded posts | Number of posts on establishment | Actual | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | 2023/24 | Unit cost | 2024/25 | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| South African Revenue Service | Number | Cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 12 823 | 12 823 | 12 357 | 8 983.4 | 0.7 | 12 823 | 9 643.7 | 0.8 | 12 823 | 9 252.8 | 0.7 | 12 823 | 9 673.3 | 0.8 | 12 823 | 0 109.9 | 0.8 | - | 100.0% |
| 1 – 6 | 852 | 852 | 986 | 319.6 | 0.3 | 852 | 854.6 | 1.0 | 852 | 253.2 | 0.3 | 852 | 264.2 | 0.3 | 852 | 275.6 | 0.3 | - | 6.6% |
| 7 – 10 | 7 438 | 7 438 | 7 281 | 3 677.1 | 0.5 | 7 438 | 3 687.6 | 0.5 | 7 438 | 3 720.4 | 0.5 | 7 438 | 3 889.6 | 0.5 | 7 438 | 4 065.4 | 0.5 | - | 58.0% |
| 11 – 12 | 2 665 | 2 665 | 2 339 | 2 294.6 | 1.0 | 2 665 | 2 401.6 | 0.9 | 2 665 | 2 555.4 | 1.0 | 2 665 | 2 671.6 | 1.0 | 2 665 | 2 792.4 | 1.0 | - | 20.8% |
| 13 – 16 | 1 829 | 1 829 | 1 712 | 2 348.3 | 1.4 | 1 829 | 2 355.0 | 1.3 | 1 829 | 2 375.9 | 1.3 | 1 829 | 2 484.0 | 1.4 | 1 829 | 2 596.3 | 1.4 | - | 14.3% |
| 17 – 22 | 39 | 39 | 39 | 343.9 | 8.8 | 39 | 344.9 | 8.8 | 39 | 348.0 | 8.9 | 39 | 363.8 | 9.3 | 39 | 380.2 | 9.7 | - | 0.3% |

1. Rand million.

South African Special Risks Insurance Association

Selected performance indicators

Table 8.76 South African Special Risks Insurance Association performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|----------------|---------------------|-----------------|-----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage growth of gross written premium income per year compared to the previous financial year | Investment activities | | 13% (R3.2bn) | 44% (R4.6bn) | 17% (R5.4bn) | 10% | 8% | 8% | 8% |
| Net insurance service result, less catastrophe bond claims (where the event exceeded R2 billion in claims), plus excess of loss premium, less other operating expenses, divided by insurance revenue, per year | Administration | Entity mandate | -1 | -1 | -1 | -1 | 80% | 80% | 80% |

1. No historical data available.

Entity overview

The South African Special Risks Insurance Association was established in 1979 and registered in terms of the Companies Act (1973). Its mandate is prescribed and informed by the Reinsurance of Material Damages and Losses Act (1989). In line with amendments to the South African Special Risks Insurance Association Act (1998), its ongoing focus is on supporting the insurance industry by providing cover for special risks such as civil commotion, public disorder, strikes, riots and terrorism.

Over the medium term, the insurer will focus on maintaining access to adequate capital through effective financial management and partnerships. The aim of this is to sustain operations and handle future risks, build internal systems and capabilities to enhance operational efficiency and data management, ensure long-term sustainability through strong financial performance, and contribute to industry transformation by enhancing skills development, fostering innovation and driving initiatives that promote financial inclusivity and resilience.

Expenditure is expected to increase at an average annual rate of 21.7 per cent, from R4 billion in 2024/25 to R7.2 billion in 2027/28, with goods and services accounting for a projected 94.8 per cent (R18.8 billion) of total expenditure over the period ahead. This spending is expected to increase at an average annual rate of 22.3 per cent, from R3.7 billion in 2024/25 to R6.9 billion in 2027/28, due to a projected increase in claims because of revisions to actuarial loss-ratio calculations, and in gross written premiums because of an increase in administration fees to agent companies for premium collection. The association generates revenue through insurance premiums. Cover is provided to individuals, corporate and commercial customers, sold as a coupon attached to an underlying insurance policy. Revenue is expected to increase at an average annual rate of 9.2 per cent, from R7.7 billion in 2024/25 to R10.1 billion in 2027/28.

Programmes/Objectives/Activities

Table 8.77 South African Special Risks Insurance Association expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|-----------------------|-----------------|----------------|----------------|------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Administration | 27 656.5 | 438.8 | 367.1 | 413.4 | -75.4% | 35.3% | 468.1 | 488.7 | 565.0 | 11.0% | 8.4% |
| Insurance | 1 556.6 | 1 284.4 | 2 949.2 | 3 565.9 | 31.8% | 64.3% | 5 118.3 | 5 538.6 | 5 993.5 | 18.9% | 85.7% |
| Investment activities | – | 7.5 | 17.8 | 22.4 | – | 0.4% | 370.4 | 520.5 | 663.0 | 209.1% | 6.0% |
| Total | 29 213.1 | 1 730.6 | 3 334.0 | 4 001.7 | -48.5% | 100.0% | 5 956.9 | 6 547.7 | 7 221.5 | 21.7% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 8.78 South African Special Risks Insurance Association statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-------------------|-------------------|------------------|------------------|-------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 3 808.2 | 5 476.6 | 6 181.9 | 7 261.3 | 24.0% | 92.2% | 8 204.8 | 9 155.9 | 10 061.9 | 11.5% | 98.0% | |
| Sale of goods and services other than capital assets | 3 466.8 | 4 688.7 | 5 140.6 | 6 061.6 | 20.5% | 79.0% | 6 689.7 | 7 224.9 | 7 802.8 | 8.8% | 78.7% | |
| Other non-tax revenue | 341.5 | 787.9 | 1 041.3 | 1 199.6 | 52.0% | 13.2% | 1 515.1 | 1 931.0 | 2 259.1 | 23.5% | 19.3% | |
| Transfers received | 837.0 | – | 484.8 | 456.6 | -18.3% | 7.8% | 144.8 | 28.2 | – | -100.0% | 2.0% | |
| Total revenue | 4 645.2 | 5 476.6 | 6 666.7 | 7 717.8 | 18.4% | 100.0% | 8 349.7 | 9 184.0 | 10 061.9 | 9.2% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 29 213.1 | 1 633.0 | 3 319.5 | 3 955.1 | -48.7% | 98.2% | 5 886.9 | 6 474.7 | 7 090.4 | 21.5% | 98.7% | |
| Compensation of employees | 145.1 | 191.8 | 173.8 | 188.3 | 9.1% | 5.4% | 202.7 | 211.6 | 220.9 | 5.5% | 3.6% | |
| Goods and services | 29 046.2 | 1 419.8 | 3 129.9 | 3 748.4 | -49.5% | 92.3% | 5 668.4 | 6 246.6 | 6 852.3 | 22.3% | 94.8% | |
| Depreciation | 21.9 | 21.4 | 15.8 | 18.3 | -5.8% | 0.6% | 15.8 | 16.5 | 17.2 | -2.1% | 0.3% | |
| Transfers and subsidies | – | 97.6 | 14.5 | 46.6 | – | 1.8% | 70.0 | 73.1 | 131.1 | 41.2% | 1.3% | |
| Total expenses | 29 213.1 | 1 730.6 | 3 334.0 | 4 001.7 | -48.5% | 100.0% | 5 956.9 | 6 547.7 | 7 221.5 | 21.7% | 100.0% | |
| Surplus/(Deficit) | (24 567.9) | 3 746.0 | 3 332.7 | 3 716.2 | -153.3% | | 2 392.8 | 2 636.3 | 2 840.4 | -8.6% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | (16 915.7) | (3 978.0) | 2 455.2 | 3 926.8 | -161.5% | 100.0% | 4 531.5 | 4 063.1 | 4 477.6 | 4.5% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 3 786.6 | 5 464.6 | 6 156.9 | 7 261.3 | 24.2% | 96.6% | 8 204.8 | 9 155.9 | 10 061.9 | 11.5% | 98.0% | |
| Sales of goods and services other than capital assets | 3 479.5 | 4 688.7 | 5 140.6 | 6 061.6 | 20.3% | 83.3% | 6 689.7 | 7 224.9 | 7 802.8 | 8.8% | 78.7% | |
| Other tax receipts | 307.0 | 775.9 | 1 016.3 | 1 199.6 | 57.5% | 13.3% | 1 515.1 | 1 931.0 | 2 259.1 | 23.5% | 19.3% | |
| Transfers received | – | – | 484.8 | 456.6 | – | 3.3% | 144.8 | 28.2 | – | -100.0% | 2.0% | |
| Financial transactions in assets and liabilities | 17.8 | – | – | – | -100.0% | 0.1% | – | – | – | – | – | |
| Total receipts | 3 804.4 | 5 464.6 | 6 641.7 | 7 717.8 | 26.6% | 100.0% | 8 349.7 | 9 184.0 | 10 061.9 | 9.2% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 20 571.2 | 9 345.1 | 4 172.1 | 3 744.4 | -43.3% | 99.2% | 3 748.2 | 5 047.8 | 5 453.3 | 13.4% | 98.3% | |
| Compensation of employees | 153.1 | 191.8 | 173.8 | 188.3 | 7.1% | 3.0% | 202.7 | 211.6 | 220.9 | 5.5% | 4.6% | |
| Goods and services | 20 418.1 | 9 153.3 | 3 998.2 | 3 556.1 | -44.2% | 96.2% | 3 545.5 | 4 836.2 | 5 232.4 | 13.7% | 93.7% | |
| Transfers and subsidies | 148.9 | 97.6 | 14.5 | 46.6 | -32.1% | 0.8% | 70.0 | 73.1 | 131.1 | 41.2% | 1.7% | |
| Total payments | 20 720.1 | 9 442.7 | 4 186.5 | 3 791.0 | -43.2% | 100.0% | 3 818.2 | 5 120.9 | 5 584.4 | 13.8% | 100.0% | |
| Net cash flow from investing activities | 6 332.1 | (6 464.8) | (1 047.9) | (7 422.6) | -205.4% | 100.0% | (3 137.0) | (2 556.6) | (2 850.1) | -27.3% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (5.0) | (3.8) | (2.2) | (9.9) | 25.7% | 0.1% | (13.7) | (9.1) | (9.4) | -1.6% | 0.3% | |
| Acquisition of software and other intangible assets | (23.8) | (4.4) | (2.4) | – | -100.0% | – | (5.0) | (5.2) | (5.4) | – | 0.1% | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.2 | 0.1 | 0.1 | – | -100.0% | – | – | – | – | – | – | |
| Other flows from investing activities | 6 360.6 | (6 456.7) | (1 043.4) | (7 412.7) | -205.2% | 99.9% | (3 118.3) | (2 542.4) | (2 835.2) | -27.4% | 99.5% | |
| Net cash flow from financing activities | 21 995.8 | (8.6) | (2.5) | (3.1) | -105.2% | 100.0% | (3.8) | (4.5) | (5.4) | 20.6% | 100.0% | |
| Repayment of finance leases | (4.2) | (8.6) | (2.5) | (3.1) | -9.7% | 75.0% | (3.8) | (4.5) | (5.4) | 20.6% | 100.0% | |
| Other flows from financing activities | 22 000.0 | – | – | – | -100.0% | 25.0% | – | – | – | – | – | |
| Net increase/(decrease) in cash and cash equivalents | 11 412.2 | (10 451.5) | 1 404.8 | (3 498.9) | -167.4% | -152.5% | 1 390.7 | 1 501.9 | 1 622.1 | -177.4% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 243.0 | 67.7 | 75.8 | 67.4 | -34.8% | 0.6% | 70.3 | 68.1 | 65.8 | -0.8% | 0.3% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | (5.0) | (3.8) | (2.2) | (9.9) | 25.7% | 100.0% | (13.7) | (9.1) | (9.4) | -1.6% | 100.0% | |
| Investments | 37.3 | 6 546.6 | 7 637.4 | 15 051.6 | 639.0% | 42.1% | 18 171.1 | 20 714.2 | 23 549.7 | 16.1% | 80.5% | |
| Receivables and prepayments | 4 273.3 | 2 512.3 | 1 747.3 | 1 773.3 | -25.4% | 14.7% | 824.2 | 890.5 | 962.2 | -18.4% | 4.9% | |
| Cash and cash equivalents | 14 578.8 | 4 127.3 | 5 532.1 | 1 000.0 | -59.1% | 35.3% | 1 000.0 | 1 000.0 | 1 000.0 | – | 4.2% | |
| Taxation | 776.7 | 817.5 | 1 460.3 | 2 092.9 | 39.2% | 7.3% | 2 359.1 | 2 528.1 | 2 629.6 | 7.9% | 10.1% | |
| Total assets | 19 909.1 | 14 071.4 | 16 452.9 | 19 985.1 | 0.1% | 100.0% | 22 424.7 | 25 201.0 | 28 207.3 | 12.2% | 100.0% | |
| Accumulated surplus/(deficit) | (15 098.6) | (11 190.1) | (7 857.5) | (4 141.3) | -35.0% | -56.0% | (1 748.5) | 887.8 | 3 728.2 | -196.6% | -2.9% | |
| Capital reserve fund | 22 000.0 | 22 000.0 | 22 000.0 | 22 000.0 | – | 127.7% | 22 000.0 | 22 000.0 | 22 000.0 | – | 93.4% | |
| Finance lease | 8.6 | – | 16.8 | 13.7 | 16.8% | 0.1% | 10.0 | 5.4 | – | -100.0% | – | |
| Deferred income | 99.4 | – | – | – | -100.0% | 0.1% | – | – | – | – | – | |
| Trade and other payables | 184.4 | 67.1 | 90.7 | 73.8 | -26.3% | 0.6% | 105.8 | 103.8 | 104.0 | 12.1% | 0.4% | |
| Taxation | – | 19.7 | 100.8 | 107.7 | – | 0.3% | 100.7 | 107.4 | 113.5 | 1.8% | 0.5% | |
| Provisions | 12 715.3 | 3 174.8 | 2 102.0 | 1 931.2 | -46.6% | 27.2% | 1 956.7 | 2 096.6 | 2 261.6 | 5.4% | 8.7% | |
| Total equity and liabilities | 19 909.1 | 14 071.4 | 16 452.9 | 19 985.1 | 0.1% | 100.0% | 22 424.7 | 25 201.0 | 28 207.3 | 12.2% | 100.0% | |

Personnel information

Table 8.79 South African Special Risks Insurance Association personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|----------------------------------|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| South African Special Risks Insurance Association | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 187 | 187 | 177 | 173.8 | 1.0 | 187 | 188.3 | 1.0 | 187 | 202.7 | 1.1 | 187 | 211.6 | 1.1 | 187 | 220.9 | 1.2 | - | 100.0% |
| 1 – 6 | 19 | 19 | 19 | 11.0 | 0.6 | 19 | 11.7 | 0.6 | 19 | 12.6 | 0.7 | 19 | 13.1 | 0.7 | 19 | 13.7 | 0.7 | - | 10.2% |
| 7 – 10 | 94 | 94 | 89 | 63.9 | 0.7 | 94 | 68.7 | 0.7 | 94 | 73.9 | 0.8 | 94 | 77.2 | 0.8 | 94 | 80.6 | 0.9 | - | 50.3% |
| 11 – 12 | 44 | 44 | 39 | 34.8 | 0.9 | 44 | 39.4 | 0.9 | 44 | 42.4 | 1.0 | 44 | 44.3 | 1.0 | 44 | 46.2 | 1.1 | - | 23.5% |
| 13 – 16 | 23 | 23 | 23 | 46.1 | 2.0 | 23 | 49.0 | 2.1 | 23 | 52.8 | 2.3 | 23 | 55.1 | 2.4 | 23 | 57.5 | 2.5 | - | 12.3% |
| 17 – 22 | 7 | 7 | 7 | 18.0 | 2.6 | 7 | 19.5 | 2.8 | 7 | 21.0 | 3.0 | 7 | 21.9 | 3.1 | 7 | 22.9 | 3.3 | - | 3.7% |

1. Rand million.

Planning, Monitoring and Evaluation

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|---|------------------|-------------------------|-----------------------------|--------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 234.0 | – | 2.5 | 236.5 | 241.8 | 252.8 |
| National Planning Coordination | 78.0 | – | 0.4 | 78.3 | 82.4 | 86.1 |
| Sector Monitoring Services | 70.8 | – | – | 70.8 | 74.4 | 77.7 |
| Public Sector Monitoring and Capacity Development | 84.2 | – | – | 84.2 | 88.7 | 92.7 |
| Evidence and Knowledge Systems | 39.2 | – | – | 39.2 | 40.9 | 42.7 |
| Total expenditure estimates | 506.2 | – | 2.9 | 509.1 | 528.1 | 552.1 |

Executive authority: Minister in the Presidency
 Accounting officer: Director-General of Planning, Monitoring and Evaluation
 Website: www.dpme.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The Department of Planning, Monitoring and Evaluation is mandated to:

- support the National Planning Commission
- facilitate the implementation of policies, legislation and regulation related to the National Development Plan (NDP) with the aim of optimising the national planning system, coordinating national medium-term plans and delivery agreements, and monitoring and evaluating their implementation
- ensure the alignment of departmental strategic and annual plans with budget allocations and government’s medium-term development plan
- monitor the performance of individual national and provincial government departments and municipalities, and facilitate targeted intervention programmes
- monitor frontline service delivery, manage the presidential hotline, develop and implement the annual national evaluation plan, and support the national evaluation system
- promote good planning, monitoring and evaluation practices in government.

Selected performance indicators

Table 9.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of research reports on research projects completed in support of the implementation of the NDP per year | National Planning Coordination | Outcome 18: A capable and professional public service | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of stakeholder engagement reports produced per year | National Planning Coordination | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of budget prioritisation framework documents produced per year | National Planning Coordination | | 1 | 1 | 1 | 0 | 1 | 1 | 1 |

Table 9.1 Performance indicators by programme and related outcome (continued)

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of assessment reports produced on received national institutions' strategic and annual performance plans per year | National Planning Coordination | | 52 | 52 | 52 | 42 | 39 | 39 | 39 |
| Number of integrated monitoring reports on the MTSF/MTDP produced per year | Sector Monitoring Services | Outcome 18: A capable and professional public service | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of frontline services delivery monitoring reports on the implementation of MTSF/MTDP priorities at district level per year | Public Sector Monitoring and Capacity Development | | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of evaluation reports produced per year | Evidence and Knowledge Systems | | 4 | 4 | 5 | 4 | 2 | 2 | 2 |

Expenditure overview

In line with the department's aim to strengthen its planning, monitoring and evaluation programmes over the medium term to support the implementation and achievement of government priorities, it will focus on: supporting the implementation of the NDP through the National Planning Commission; coordinating and strengthening the national planning system; monitoring the implementation and achievement of government programmes and priorities; and producing research, evaluation and data-driven analysis to support evidence-based planning and interventions on government priorities.

Expenditure is expected to increase at an average annual rate of 3.8 per cent, from R494 million in 2024/25 to R552.1 million in 2027/28. As the department mainly relies on personnel for its work, spending on compensation of employees accounts for an estimated 72.7 per cent (R1.2 billion) of its budget over the period ahead. As part of the 2024 national macro organisation of government, the administrative duties of the Department of Public Enterprises in terms of the Public Service Act (1994) were transferred to the department, along with the responsibility to establish a state-owned holding company. Amounts of R35.6 million in 2025/26, R29.4 million in 2026/27 and R30.8 million in 2027/28 will be transferred to the department to support this.

Supporting the implementation of the NDP through the National Planning Commission

The department is tasked with facilitating the implementation of the NDP. This is carried out by the National Planning Commission, which is mandated to provide an independent and critical view of the country's developmental trajectory, monitor its implementation and provide feedback and guidance. Over the medium term, the commission plans to conduct and complete 1 report per year on research projects to support the implementation of the NDP while engaging all social partners and forging new partnerships. In 2025/26, it will start developing a new national development plan to go beyond the NDP's Vision 2030. This work is expected to be completed by the end of 2026/27. Part of this work entails the commission facilitating strategic engagements and partnerships to develop cross-cutting views on issues such as the investment needed in the water and energy, social security and social protection sectors with the aim of finding sustainable and innovative solutions to obstacles that hinder the realisation of Vision 2030.

Related activities are carried through the *National Planning Commission Secretariat* subprogramme in the *National Planning Coordination* programme. Spending in the subprogramme accounts for an estimated 51.3 per cent (R124.9 million) of the programme's budget over the medium term.

Coordinating and strengthening the national planning system

The pursuit of the NDP's vision is supported by government's 2024-2029 medium-term development plan (MTDP), which reflects government's strategic priorities, outcomes and interventions for the current administration's five-year term. Government's 2024-2029 MTDP translates the NDP's goals into strategic priorities, outcomes, interventions and targets while considering the government of national unity's electoral mandate. Guided by the MTDP, in 2025/26, the department will aim to develop an annual budget prioritisation framework to outline key annual planning cycle priorities for departments and will collaborate with National Treasury in the annual budgeting process.

The department convenes various planning forums in its efforts to improve and strengthen integrated planning across government. These include the national steering committee on integrated planning, which is a platform for engagements, consultations and communication between the department, other central government departments and premiers' offices in relation to planning and its supporting instruments and mechanisms. The purpose of this is to provide strategic leadership and enhance coordination across the 3 spheres of government towards improved development results. To improve the quality of strategic plans, the department will issue circulars and other guidance to departments on institutional planning in line with the revised framework for strategic and annual performance plans.

To ensure that the planning system encourages sustained spatial transformation, the department will, over the next 3 years, support other departments in analysing spatial trends and dynamics during their planning processes in line with the national spatial development framework. The department will also address the integration of the framework in government's 2024-2029 MTDP; develop supporting guidelines; and continue to provide geospatial analysis and mapping in support of planning, monitoring and evaluation activities.

This work will be facilitated through the *National Planning Coordination* subprogramme in the *National Planning Coordination* programme, which is responsible for national planning processes and systems. Spending in the subprogramme accounts for an estimated 45.5 per cent (R113.6 million) of the programme's budget over the MTEF period.

Monitoring the implementation and achievement of government programmes and priorities

Over the period ahead, the department will monitor the performance of individual national and provincial government departments and municipalities, and facilitate targeted interventions such as research, rapid assessment and site visits to validate and verify data and certain outcomes reported by government institutions. The research will ensure evidence-based monitoring and the proposal of innovative solutions to challenges that emerge. These activities are carried out in the *Outcomes Monitoring and Support* subprogramme in the *Sector Monitoring Services* programme. Spending in the subprogramme accounts for an estimated 84 per cent (R187.9 million) of the programme's total budget over the MTEF period.

As the department is tasked with monitoring frontline services to find areas of improvement, it plans to produce 2 reports per year over the medium term on frontline service delivery. These services include complaints and compliments received through the presidential hotline, which is estimated to cost the department an estimated R63 million over the medium term. The department will also support the performance management and development of heads of departments, and monitor and strengthen governance capabilities and the implementation of capacity development measures across the public sector to improve planning, monitoring and evaluation. These activities are carried out in the *Public Service Monitoring and Capacity Development* subprogramme in the *Public Sector Monitoring and Capacity Development* programme. Spending in the subprogramme accounts for an estimated 95.2 per cent (R253 million) of the programme's budget over the MTEF period.

Research, evaluation and analysis to support evidence-based planning and interventions

Decision-making that is based on evidence strengthens accountability, transparency and informed policymaking. Accordingly, as part of its support for the production, collation, accessibility and timely use of high-quality evidence to enhance planning, performance monitoring and evaluation, the department will aim to update the national evaluation policy framework over the medium term towards developing the 2025-2029 national evaluation plan. It also plans to produce 5 evidence reports in each year over the MTEF period, comprising 2 evaluations, 2 research projects and 1 development indicator report. These activities will be carried out through the *Evaluation, Research, Knowledge and Data Systems* subprogramme, which is allocated an estimated R113.9 million over the MTEF period in the *Evidence and Knowledge Systems* programme.

Expenditure trends and estimates

Table 9.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. National Planning Coordination | | | | | | | | | | | |
| 3. Sector Monitoring Services | | | | | | | | | | | |
| 4. Public Sector Monitoring and Capacity Development | | | | | | | | | | | |
| 5. Evidence and Knowledge Systems | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Programme 1 | 207.9 | 223.0 | 228.7 | 236.9 | 4.5% | 47.9% | 236.5 | 241.8 | 252.8 | 2.2% | 46.5% |
| Programme 2 | 57.2 | 80.0 | 72.2 | 70.6 | 7.2% | 15.0% | 78.3 | 82.4 | 86.1 | 6.9% | 15.2% |
| Programme 3 | 57.2 | 61.1 | 62.1 | 65.3 | 4.5% | 13.1% | 70.8 | 74.4 | 77.7 | 6.0% | 13.8% |
| Programme 4 | 75.1 | 76.1 | 73.3 | 80.4 | 2.3% | 16.3% | 84.2 | 88.7 | 92.7 | 4.9% | 16.6% |
| Programme 5 | 31.2 | 33.9 | 39.7 | 40.9 | 9.4% | 7.8% | 39.2 | 40.9 | 42.7 | 1.5% | 7.9% |
| Subtotal | 428.6 | 474.2 | 475.9 | 494.0 | 4.8% | 100.0% | 509.1 | 528.1 | 552.1 | 3.8% | 100.0% |
| Total | 428.6 | 474.2 | 475.9 | 494.0 | 4.8% | 100.0% | 509.1 | 528.1 | 552.1 | 3.8% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 38.8 | 32.7 | 34.3 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 420.5 | 467.3 | 462.8 | 489.6 | 5.2% | 98.3% | 506.2 | 525.2 | 549.0 | 3.9% | 99.4% |
| Compensation of employees | 309.1 | 321.1 | 326.3 | 346.6 | 3.9% | 69.6% | 371.8 | 388.8 | 406.4 | 5.4% | 72.7% |
| Goods and services ¹ | 111.3 | 146.2 | 136.5 | 143.0 | 8.7% | 28.7% | 134.4 | 136.4 | 142.6 | -0.1% | 26.7% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Communication | 9.5 | 8.6 | 6.7 | 7.6 | -7.1% | 1.7% | 8.3 | 8.5 | 9.1 | 6.2% | 1.6% |
| Computer services | 31.5 | 34.4 | 29.9 | 35.1 | 3.7% | 7.0% | 34.9 | 35.9 | 37.6 | 2.3% | 6.9% |
| Consultants: Business and advisory services | 8.8 | 23.1 | 25.4 | 25.5 | 42.5% | 4.4% | 27.4 | 21.2 | 22.6 | -4.0% | 4.6% |
| Operating leases | 20.9 | 16.1 | 15.6 | 16.0 | -8.5% | 3.7% | 18.1 | 21.1 | 21.0 | 9.5% | 3.7% |
| Property payments | 5.7 | 7.0 | 7.3 | 9.1 | 16.7% | 1.6% | 7.7 | 7.9 | 8.3 | -3.1% | 1.6% |
| Travel and subsistence | 11.6 | 30.7 | 26.1 | 23.7 | 26.9% | 4.9% | 22.0 | 25.3 | 26.1 | 3.4% | 4.7% |
| Transfers and subsidies¹ | 1.7 | 1.6 | 1.5 | 0.8 | -21.8% | 0.3% | - | - | - | -100.0% | 0.0% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Public corporations and private enterprises | 0.0 | 0.0 | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Non-profit institutions | - | 0.1 | 0.1 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Households | 1.7 | 1.5 | 1.4 | 0.8 | -21.5% | 0.3% | - | - | - | -100.0% | 0.0% |
| Payments for capital assets | 6.4 | 4.4 | 11.1 | 3.4 | -19.0% | 1.4% | 2.9 | 2.9 | 3.0 | -3.7% | 0.6% |
| Buildings and other fixed structures | 0.0 | 0.0 | 0.0 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Machinery and equipment | 5.7 | 4.2 | 11.1 | 3.3 | -16.7% | 1.3% | 2.4 | 2.3 | 2.5 | -8.9% | 0.5% |
| Software and other intangible assets | 0.7 | 0.2 | - | 0.1 | -47.2% | 0.1% | 0.5 | 0.5 | 0.5 | 76.0% | 0.1% |
| Payments for financial assets | 0.1 | 0.8 | 0.4 | 0.3 | 65.7% | 0.1% | - | - | - | -100.0% | 0.0% |
| Total | 428.6 | 474.2 | 475.9 | 494.0 | 4.8% | 100.0% | 509.1 | 528.1 | 552.1 | 3.8% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 9.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------|----------|-------------------------|---------------------------------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1 704 | 1 464 | 1 435 | 825 | -21.5% | 94.7% | - | - | - | -100.0% | 100.0% |
| Employee social benefits | 1 704 | 1 464 | 1 435 | 825 | -21.5% | 94.7% | - | - | - | -100.0% | 100.0% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 13 | 11 | 12 | - | -100.0% | 0.6% | - | - | - | - | - |
| Vehicle licences | 13 | 11 | 12 | - | -100.0% | 0.6% | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 8 | 8 | - | - | -100.0% | 0.3% | - | - | - | - | - |
| Communication licences | 8 | 8 | - | - | -100.0% | 0.3% | - | - | - | - | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | - | 50 | 100 | - | - | 2.6% | - | - | - | - | - |
| Non-profit Institutions | - | 50 | 100 | - | - | 2.6% | - | - | - | - | - |
| Higher education institutions | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | |
| Current | - | 100 | - | - | - | 1.7% | - | - | - | - | - |
| Donation | - | 100 | - | - | - | 1.7% | - | - | - | - | - |
| Total | 1 725 | 1 633 | 1 547 | 825 | -21.8% | 100.0% | - | - | - | -100.0% | 100.0% |

Personnel information

Table 9.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|--|---|--|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|------------|-------------------|--------------|-------------------------|----------------------------------|--------------|------------|-------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. National Planning Coordination | | | | | | | | | | | | | | | | | | | |
| 3. Sector Monitoring Services | | | | | | | | | | | | | | | | | | | |
| 4. Public Sector Monitoring and Capacity Development | | | | | | | | | | | | | | | | | | | |
| 5. Evidence and Knowledge Systems | | | | | | | | | | | | | | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| Planning, Monitoring and Evaluation | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 372 | 8 | 413 | 326.3 | 0.8 | 415 | 332.2 | 0.8 | 437 | 371.8 | 0.8 | 434 | 388.8 | 0.9 | 431 | 406.4 | 0.9 | 1.2% | 100.0% |
| 1 – 6 | 70 | 3 | 83 | 18.1 | 0.2 | 86 | 21.6 | 0.3 | 86 | 22.8 | 0.3 | 86 | 24.1 | 0.3 | 86 | 25.4 | 0.3 | -0.1% | 20.0% |
| 7 – 10 | 132 | 1 | 134 | 70.0 | 0.5 | 148 | 82.1 | 0.6 | 160 | 95.7 | 0.6 | 157 | 98.9 | 0.6 | 155 | 102.7 | 0.7 | 1.5% | 36.1% |
| 11 – 12 | 90 | 2 | 101 | 101.4 | 1.0 | 99 | 106.6 | 1.1 | 108 | 122.2 | 1.1 | 108 | 128.9 | 1.2 | 107 | 135.3 | 1.3 | 2.6% | 24.6% |
| 13 – 16 | 78 | 2 | 93 | 131.6 | 1.4 | 80 | 116.4 | 1.5 | 82 | 125.2 | 1.5 | 81 | 130.7 | 1.6 | 81 | 136.4 | 1.7 | 0.4% | 18.8% |
| Other | 2 | – | 2 | 5.2 | 2.6 | 2 | 5.5 | 2.8 | 2 | 5.9 | 2.9 | 2 | 6.2 | 3.1 | 2 | 6.5 | 3.3 | -0.0% | 0.5% |
| Programme | 372 | 8 | 413 | 326.3 | 0.8 | 415 | 332.2 | 0.8 | 437 | 371.8 | 0.8 | 434 | 388.8 | 0.9 | 431 | 406.4 | 0.9 | 1.2% | 100.0% |
| Programme 1 | 156 | 8 | 173 | 130.5 | 0.8 | 185 | 134.3 | 0.7 | 187 | 145.2 | 0.8 | 186 | 151.8 | 0.8 | 186 | 158.7 | 0.9 | 0.2% | 43.3% |
| Programme 2 | 56 | – | 64 | 52.1 | 0.8 | 59 | 50.7 | 0.9 | 65 | 61.1 | 0.9 | 65 | 63.9 | 1.0 | 64 | 66.8 | 1.0 | 2.9% | 14.7% |
| Programme 3 | 58 | – | 66 | 56.8 | 0.9 | 62 | 56.0 | 0.9 | 69 | 63.9 | 0.9 | 68 | 66.9 | 1.0 | 67 | 69.9 | 1.0 | 2.7% | 15.5% |
| Programme 4 | 65 | – | 71 | 56.6 | 0.8 | 68 | 59.0 | 0.9 | 76 | 68.2 | 0.9 | 75 | 71.3 | 0.9 | 74 | 74.5 | 1.0 | 2.9% | 17.1% |
| Programme 5 | 37 | – | 39 | 30.2 | 0.8 | 42 | 32.2 | 0.8 | 41 | 33.4 | 0.8 | 40 | 35.0 | 0.9 | 40 | 36.5 | 0.9 | -1.8% | 9.4% |

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

2. Rand million.

Departmental receipts

Table 9.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|--------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|------------|------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | 1 148 | 3 986 | 4 148 | 1 112 | 1 112 | -1.1% | 100.0% | 940 | 966 | 987 | -3.9% | 100.0% |
| Sales of goods and services produced by department | 698 | 1 609 | 1 022 | 161 | 161 | -38.7% | 33.6% | 125 | 137 | 144 | -3.7% | 14.2% |
| Sales by market establishments | 698 | 1 527 | 954 | 47 | 47 | -59.3% | 31.0% | 27 | 29 | 30 | -13.9% | 3.3% |
| of which: | | | | | | | | | | | | |
| Sales by market establishments | 14 | 13 | 14 | 47 | 47 | 49.7% | 0.8% | 27 | 29 | 30 | -13.9% | 3.3% |
| Other sales | 684 | 1 514 | 940 | – | – | -100.0% | 30.2% | – | – | – | – | – |
| of which: | | | | | | | | | | | | |
| Other sales | – | 82 | 68 | 114 | 114 | – | 2.5% | 98 | 108 | 114 | – | 10.8% |
| of which: | | | | | | | | | | | | |
| Commission | – | 57 | 55 | 62 | 62 | – | 1.7% | 64 | 70 | 72 | 5.1% | 6.7% |
| Transport | – | 7 | 7 | 19 | 19 | – | 0.3% | 20 | 22 | 24 | 8.1% | 2.1% |
| Sales of assets less than R5 000 | – | 18 | 5 | 13 | 13 | – | 0.3% | 14 | 16 | 18 | 11.5% | 1.5% |
| Reimbursement of goods & services | – | – | 1 | 20 | 20 | – | 0.2% | – | – | – | -100.0% | 0.5% |
| Sales of scrap, waste, arms and other used current goods | 2 | – | – | – | – | -100.0% | – | 12 | 14 | 16 | – | 1.0% |
| of which: | | | | | | | | | | | | |
| Sale of wastepaper | 2 | – | – | – | – | -100.0% | – | 12 | 14 | 16 | – | 1.0% |
| Interest, dividends and rent on land | 15 | 16 | 16 | 29 | 29 | 24.6% | 0.7% | 41 | 43 | 46 | 16.6% | 4.0% |
| Interest | 15 | 16 | 16 | 29 | 29 | 24.6% | 0.7% | 41 | 43 | 46 | 16.6% | 4.0% |
| Sales of capital assets | 7 | 60 | 1 286 | 64 | 64 | 109.1% | 13.6% | 43 | 45 | 47 | -9.8% | 5.0% |
| Transactions in financial assets and liabilities | 426 | 2 301 | 1 824 | 858 | 858 | 26.3% | 52.0% | 719 | 727 | 734 | -5.1% | 75.9% |
| Total | 1 148 | 3 986 | 4 148 | 1 112 | 1 112 | -1.1% | 100.0% | 940 | 966 | 987 | -3.9% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 9.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Ministerial Support | 33.0 | 50.3 | 41.1 | 42.0 | 8.3% | 18.6% | 41.3 | 43.6 | 45.6 | 2.8% | 17.8% |
| Departmental Management | 24.9 | 28.6 | 48.8 | 34.8 | 11.8% | 15.3% | 37.6 | 31.4 | 33.0 | -1.7% | 14.1% |
| Corporate and Financial Services | 150.0 | 144.1 | 138.7 | 160.2 | 2.2% | 66.1% | 157.7 | 166.7 | 174.2 | 2.8% | 68.1% |
| Total | 207.9 | 223.0 | 228.7 | 236.9 | 4.5% | 100.0% | 236.5 | 241.8 | 252.8 | 2.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 36.9 | 30.7 | 32.2 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 201.7 | 217.5 | 216.7 | 233.3 | 5.0% | 97.0% | 234.0 | 239.3 | 250.2 | 2.4% | 98.9% |
| Compensation of employees | 122.5 | 132.2 | 130.5 | 141.3 | 4.9% | 58.7% | 145.2 | 151.8 | 158.7 | 3.9% | 61.7% |
| Goods and services | 79.2 | 85.3 | 86.2 | 92.0 | 5.1% | 38.2% | 88.9 | 87.5 | 91.5 | -0.2% | 37.2% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Audit costs: External</i> | 4.6 | 3.1 | 4.5 | 3.9 | -5.0% | 1.8% | 3.7 | 3.9 | 4.1 | 1.6% | 1.6% |
| <i>Computer services</i> | 15.9 | 18.5 | 18.3 | 22.0 | 11.5% | 8.3% | 20.0 | 20.8 | 22.6 | 0.9% | 8.8% |
| <i>Consultants: Business and advisory services</i> | 3.8 | 3.5 | 4.1 | 7.3 | 24.1% | 2.1% | 11.6 | 4.3 | 4.7 | -13.9% | 2.9% |
| <i>Operating leases</i> | 20.8 | 16.1 | 15.6 | 15.9 | -8.6% | 7.6% | 17.0 | 19.9 | 19.8 | 7.7% | 7.5% |
| <i>Property payments</i> | 5.7 | 7.0 | 7.3 | 9.1 | 16.7% | 3.3% | 7.7 | 7.9 | 8.3 | -3.1% | 3.4% |
| <i>Travel and subsistence</i> | 7.7 | 18.8 | 16.0 | 13.1 | 19.2% | 6.2% | 16.4 | 18.1 | 18.4 | 12.0% | 6.8% |
| Transfers and subsidies | 0.6 | 0.5 | 1.0 | 0.3 | -17.8% | 0.3% | - | - | - | -100.0% | - |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Public corporations and private enterprises | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Non-profit institutions | - | 0.1 | - | - | - | - | - | - | - | - | - |
| Households | 0.6 | 0.5 | 1.0 | 0.3 | -16.8% | 0.3% | - | - | - | -100.0% | - |
| Payments for capital assets | 5.6 | 4.2 | 10.8 | 3.2 | -16.6% | 2.6% | 2.5 | 2.5 | 2.6 | -6.8% | 1.1% |
| Buildings and other fixed structures | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Machinery and equipment | 5.6 | 3.9 | 10.8 | 3.1 | -17.5% | 2.6% | 2.4 | 2.3 | 2.5 | -7.2% | 1.1% |
| Software and other intangible assets | - | 0.2 | - | 0.1 | - | - | 0.1 | 0.1 | 0.1 | 4.5% | - |
| Payments for financial assets | 0.0 | 0.8 | 0.2 | 0.0 | 25.1% | 0.1% | - | - | - | -100.0% | - |
| Total | 207.9 | 223.0 | 228.7 | 236.9 | 4.5% | 100.0% | 236.5 | 241.8 | 252.8 | 2.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 48.5% | 47.0% | 48.0% | 48.0% | - | - | 46.5% | 45.8% | 45.8% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.6 | 0.5 | 1.0 | 0.3 | -16.8% | 0.3% | - | - | - | -100.0% | - |
| Employee social benefits | 0.6 | 0.5 | 1.0 | 0.3 | -16.8% | 0.3% | - | - | - | -100.0% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Vehicle licences | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Communication licences | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | - | 0.1 | - | - | - | - | - | - | - | - | - |
| Non-profit Institutions | - | 0.1 | - | - | - | - | - | - | - | - | - |

Personnel information

Table 9.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|---|---|----------|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|-------------------------|----------------------------------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Administration | 156 | 8 | 173 | 130.5 | 0.8 | 185 | 134.3 | 0.7 | 187 | 145.2 | 0.8 | 186 | 151.8 | 0.8 | 186 | 158.7 | 0.9 | 0.2% | 100.0% |
| 1 – 6 | 44 | 3 | 52 | 13.2 | 0.3 | 60 | 16.0 | 0.3 | 60 | 17.0 | 0.3 | 60 | 18.0 | 0.3 | 60 | 19.0 | 0.3 | -0.0% | 32.3% |
| 7 – 10 | 66 | 1 | 67 | 29.7 | 0.4 | 73 | 34.3 | 0.5 | 73 | 36.6 | 0.5 | 73 | 38.6 | 0.5 | 73 | 40.7 | 0.6 | – | 39.3% |
| 11 – 12 | 27 | 2 | 30 | 36.0 | 1.2 | 34 | 42.9 | 1.3 | 36 | 48.1 | 1.3 | 36 | 50.7 | 1.4 | 36 | 53.5 | 1.5 | 2.0% | 19.1% |
| 13 – 16 | 17 | 2 | 22 | 46.4 | 2.1 | 16 | 35.6 | 2.3 | 16 | 37.6 | 2.4 | 15 | 38.3 | 2.5 | 15 | 38.9 | 2.7 | -2.5% | 8.2% |
| Other | 2 | – | 2 | 5.2 | 2.6 | 2 | 5.5 | 2.8 | 2 | 5.9 | 2.9 | 2 | 6.2 | 3.1 | 2 | 6.5 | 3.3 | – | 1.1% |

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

2. Rand million.

Programme 2: National Planning Coordination

Programme purpose

Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.

Objectives

- Ensure the realisation of the NDP's Vision 2030 by:
 - participating and initiating research projects in support of the NDP on an ongoing basis
 - engaging with social partners and forging partnerships through stakeholder engagements on an ongoing basis
 - providing advice and developing cross-cutting views on issues to find sustainable and innovative solutions to obstacles that hinder the implementation of the NDP on an ongoing basis
 - supporting the implementation of the 2024-2029 MTDP annually through the institutional planning cycle
 - coordinating planning functions across government by annually assessing the alignment of the strategic and annual performance plans of national departments with the 2024-2029 MTDP
 - developing an annual budget prioritisation framework
 - embedding the national spatial development framework in the strategic and annual performance plans of national and provincial departments over the medium term
 - regulating institutional strategic plans and annual plans in line with government's development goals over the medium term
 - coordinating planning functions across government through the national steering committee on integrated planning and other planning structures for national and provincial government.

Subprogrammes

- *Management: National Planning Coordination* provides management and support services to the programme.
- *National Planning Coordination* contributes to improved national development outcomes through the coordination and institutionalisation of an integrated government planning system.
- *National Planning Commission Secretariat* contributes to improved national development outcomes through the coordination and institutionalisation of an integrated government planning system.

Expenditure trends and estimates

Table 9.8 National Planning Coordination expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | | |
|---|-----------------|-------------|-------------|------------------------|-------------------------|-------------------|----------------------------------|-------------|-------------|-------------------------|-------------------|--|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| R million | | | | | | | | | | | | |
| Management: National Planning Coordination | 2.7 | 2.2 | 2.3 | 1.8 | -13.3% | 3.2% | 2.6 | 2.8 | 2.9 | 18.3% | 3.2% | |
| National Planning Coordination | 26.2 | 27.9 | 29.4 | 30.8 | 5.6% | 40.8% | 35.9 | 38.0 | 39.7 | 8.8% | 45.5% | |
| National Planning Commission Secretariat | 28.4 | 49.9 | 40.5 | 38.0 | 10.2% | 56.0% | 39.8 | 41.6 | 43.5 | 4.6% | 51.3% | |
| Total | 57.2 | 80.0 | 72.2 | 70.6 | 7.2% | 100.0% | 78.3 | 82.4 | 86.1 | 6.9% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | 0.5 | 0.5 | 0.6 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 56.9 | 79.6 | 71.8 | 70.4 | 7.3% | 99.5% | 78.0 | 81.9 | 85.7 | 6.8% | 99.5% | |
| Compensation of employees | 50.2 | 52.0 | 52.1 | 52.5 | 1.5% | 73.9% | 61.1 | 63.9 | 66.8 | 8.3% | 77.0% | |
| Goods and services | 6.7 | 27.6 | 19.7 | 17.8 | 38.6% | 25.7% | 16.9 | 18.1 | 18.9 | 1.9% | 22.6% | |
| of which: | | | | | | | | | | | | |
| Communication | 1.2 | 1.0 | 0.7 | 0.8 | -12.1% | 1.3% | 1.2 | 1.0 | 1.1 | 9.4% | 1.3% | |
| Computer services | 0.5 | 1.0 | 1.2 | 1.1 | 29.8% | 1.3% | 0.8 | 0.9 | 0.9 | -5.4% | 1.1% | |
| Consultants: Business and advisory services | 3.3 | 16.6 | 14.0 | 11.6 | 52.0% | 16.3% | 10.4 | 11.2 | 11.7 | 0.3% | 14.1% | |
| Operating leases | 0.0 | - | - | - | -100.0% | - | 0.7 | 0.8 | 0.8 | - | 0.7% | |
| Travel and subsistence | 0.2 | 2.7 | 2.2 | 2.0 | 127.9% | 2.5% | 1.5 | 1.6 | 1.1 | -17.5% | 1.9% | |
| Training and development | 1.0 | 1.0 | 0.0 | 0.6 | -15.7% | 0.9% | 1.0 | 1.1 | 1.8 | 43.2% | 1.4% | |
| Transfers and subsidies | 0.3 | 0.3 | 0.3 | 0.2 | -11.4% | 0.4% | - | - | - | -100.0% | 0.1% | |
| Higher education institutions | - | 0.1 | - | - | - | - | - | - | - | - | - | |
| Households | 0.3 | 0.2 | 0.3 | 0.2 | -11.4% | 0.3% | - | - | - | -100.0% | 0.1% | |
| Payments for capital assets | 0.1 | 0.0 | 0.1 | 0.0 | -21.4% | 0.1% | 0.4 | 0.4 | 0.4 | 130.9% | 0.4% | |
| Machinery and equipment | - | 0.0 | 0.1 | 0.0 | - | 0.1% | - | - | - | -100.0% | - | |
| Software and other intangible assets | 0.1 | - | - | - | -100.0% | - | 0.4 | 0.4 | 0.4 | - | 0.4% | |
| Payments for financial assets | - | 0.0 | 0.0 | - | - | - | - | - | - | - | - | |
| Total | 57.2 | 80.0 | 72.2 | 70.6 | 7.2% | 100.0% | 78.3 | 82.4 | 86.1 | 6.9% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 13.4% | 16.9% | 15.2% | 14.3% | - | - | 15.4% | 15.6% | 15.6% | - | - | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 0.3 | 0.2 | 0.3 | 0.2 | -11.4% | 0.3% | - | - | - | -100.0% | 0.1% | |
| Employee social benefits | 0.3 | 0.2 | 0.3 | 0.2 | -11.4% | 0.3% | - | - | - | -100.0% | 0.1% | |
| Higher education institutions | | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | | |
| Current | - | 0.1 | - | - | - | - | - | - | - | - | - | |
| Donation | - | 0.1 | - | - | - | - | - | - | - | - | - | |

Personnel information

Table 9.9 National Planning Coordination personnel numbers and cost by salary level¹

| National Planning Coordination | Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) |
|--------------------------------|---|--|------|---------|------------------|---------|-----|----------------------------------|------|---------|----|-------------------|-----|----|------|-----|-------------------------|---------------------------------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| Salary level | 56 | 64 | 52.1 | 0.8 | 59 | 50.7 | 0.9 | 65 | 61.1 | 0.9 | 65 | 63.9 | 1.0 | 64 | 66.8 | 1.0 | 2.9% | 100.0% |
| 1-6 | 7 | 9 | 1.1 | 0.1 | 7 | 1.0 | 0.1 | 7 | 1.1 | 0.2 | 7 | 1.2 | 0.2 | 7 | 1.2 | 0.2 | - | 11.1% |
| 7-10 | 17 | 17 | 8.9 | 0.5 | 18 | 10.2 | 0.6 | 18 | 10.9 | 0.6 | 17 | 10.9 | 0.6 | 17 | 10.9 | 0.7 | -2.7% | 27.6% |
| 11-12 | 13 | 15 | 14.3 | 1.0 | 14 | 13.8 | 1.0 | 18 | 19.5 | 1.1 | 18 | 20.6 | 1.1 | 18 | 21.8 | 1.2 | 10.3% | 27.3% |
| 13-16 | 19 | 23 | 27.9 | 1.2 | 20 | 25.6 | 1.3 | 22 | 29.5 | 1.3 | 22 | 31.1 | 1.4 | 22 | 32.9 | 1.5 | 3.2% | 34.0% |

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

2. Rand million.

Programme 3: Sector Monitoring Services

Programme purpose

Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.

Objective

- Ensure the effective implementation of government's 2024-2029 MTDP by monitoring the achievement of its 3 overarching priorities and reporting progress to Cabinet biannually, and supporting the development and implementation of special intervention programmes as and when required.

Subprogrammes

- *Management: Sector Monitoring Services* provides management and support services to the programme.
- *Outcomes Monitoring and Support* facilitates the implementation of the MTDP's 3 priorities and 21 outcomes through continual performance monitoring and the provision of appropriate support.
- *Intervention Support* develops and supports special intervention strategies and plans.

Expenditure trends and estimates

Table 9.10 Sector Monitoring Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Management: Sector Monitoring Services | 2.7 | 2.7 | 2.2 | 4.0 | 14.0% | 4.7% | 3.2 | 3.3 | 3.5 | -4.8% | 4.8% |
| Outcomes Monitoring and Support | 48.6 | 51.9 | 53.8 | 54.3 | 3.8% | 84.9% | 59.7 | 62.7 | 65.5 | 6.5% | 84.0% |
| Intervention Support | 5.9 | 6.5 | 6.1 | 7.0 | 6.2% | 10.4% | 7.9 | 8.4 | 8.7 | 7.6% | 11.1% |
| Total | 57.2 | 61.1 | 62.1 | 65.3 | 4.5% | 100.0% | 70.8 | 74.4 | 77.7 | 6.0% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 0.5 | 0.6 | 0.6 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 56.4 | 61.0 | 61.8 | 64.9 | 4.8% | 99.3% | 70.8 | 74.4 | 77.7 | 6.2% | 99.9% |
| Compensation of employees | 52.5 | 53.8 | 56.8 | 58.2 | 3.5% | 90.1% | 63.9 | 66.9 | 69.9 | 6.3% | 89.8% |
| Goods and services | 3.9 | 7.2 | 5.0 | 6.7 | 19.8% | 9.3% | 6.9 | 7.5 | 7.9 | 5.5% | 10.0% |
| of which: | | | | | | | | | | | |
| Administrative fees | 0.0 | 0.1 | 0.1 | 0.1 | 27.4% | 0.1% | 0.1 | 0.1 | 0.1 | 13.6% | 0.1% |
| Communication | 1.1 | 1.0 | 0.7 | 0.9 | -8.3% | 1.5% | 1.1 | 1.1 | 1.2 | 10.1% | 1.5% |
| Computer services | 0.6 | 0.4 | - | - | -100.0% | 0.4% | 0.8 | 0.9 | 0.8 | - | 0.9% |
| Consultants: Business and advisory services | 0.9 | 1.1 | 0.9 | 1.0 | 2.5% | 1.5% | 2.0 | 2.2 | 2.3 | 34.5% | 2.6% |
| Operating leases | 0.0 | 0.0 | 0.0 | 0.0 | 54.9% | - | 0.2 | 0.2 | 0.1 | 76.5% | 0.2% |
| Travel and subsistence | 1.1 | 4.4 | 3.2 | 4.7 | 62.6% | 5.4% | 2.7 | 2.9 | 3.2 | -12.1% | 4.7% |
| Transfers and subsidies | 0.5 | 0.1 | 0.1 | 0.2 | -32.4% | 0.3% | - | - | - | -100.0% | 0.1% |
| Households | 0.5 | 0.1 | 0.1 | 0.2 | -32.4% | 0.3% | - | - | - | -100.0% | 0.1% |
| Payments for capital assets | 0.3 | 0.1 | 0.1 | 0.1 | -40.5% | 0.2% | - | - | - | -100.0% | - |
| Machinery and equipment | 0.1 | 0.1 | 0.1 | 0.1 | 0.5% | 0.1% | - | - | - | -100.0% | - |
| Software and other intangible assets | 0.3 | - | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Payments for financial assets | - | 0.0 | 0.2 | 0.2 | - | 0.1% | - | - | - | -100.0% | 0.1% |
| Total | 57.2 | 61.1 | 62.1 | 65.3 | 4.5% | 100.0% | 70.8 | 74.4 | 77.7 | 6.0% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 13.3% | 12.9% | 13.1% | 13.2% | - | - | 13.9% | 14.1% | 14.1% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.5 | 0.1 | 0.1 | 0.2 | -32.4% | 0.3% | - | - | - | -100.0% | 0.1% |
| Employee social benefits | 0.5 | 0.1 | 0.1 | 0.2 | -32.4% | 0.3% | - | - | - | -100.0% | 0.1% |

Personnel information

Table 9.11 Sector Monitoring Services personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-------------------|------|--------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Sector Monitoring Services | | | | | | | | | | | | | | | | | | | |
| Salary level | 58 | – | 66 | 56.8 | 0.9 | 62 | 56.0 | 0.9 | 69 | 63.9 | 0.9 | 68 | 66.9 | 1.0 | 67 | 69.9 | 1.0 | 2.7% | 100.0% |
| 1 – 6 | 6 | – | 9 | 0.9 | 0.1 | 6 | 0.8 | 0.1 | 6 | 0.9 | 0.1 | 6 | 0.9 | 0.2 | 6 | 1.0 | 0.2 | – | 9.0% |
| 7 – 10 | 15 | – | 15 | 9.8 | 0.7 | 18 | 12.8 | 0.7 | 23 | 16.5 | 0.7 | 22 | 16.8 | 0.8 | 22 | 17.1 | 0.8 | 5.8% | 32.2% |
| 11 – 12 | 15 | – | 17 | 15.7 | 0.9 | 16 | 15.3 | 1.0 | 17 | 18.0 | 1.0 | 17 | 18.9 | 1.1 | 17 | 20.0 | 1.1 | 3.6% | 25.7% |
| 13 – 16 | 22 | – | 25 | 30.5 | 1.2 | 22 | 27.1 | 1.2 | 22 | 28.6 | 1.3 | 22 | 30.1 | 1.4 | 22 | 31.8 | 1.4 | – | 33.1% |

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

2. Rand million.

Programme 4: Public Sector Monitoring and Capacity Development

Programme purpose

Support the implementation of the medium-term development plan by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.

Objectives

- Strengthen state governance, efficiency, effectiveness and equity by:
 - monitoring the achievement of targets related to MTDP priority 3 (build a capable, ethical and developmental state) and reporting progress to Cabinet biannually
 - ensuring the alignment of performance agreements for heads of departments with government's 2024-2029 MTDP annually
 - facilitating service delivery improvements through frontline and citizen-based monitoring, and effective complaints monitoring through the presidential hotline, on an ongoing basis
 - monitoring public service capabilities and the governance of public entities on an ongoing basis.

Subprogrammes

- Management: Public Sector Monitoring and Capacity Development* provides management and support services to the programme.
- Public Service Monitoring and Capacity Development* monitors and supports the implementation of the priorities outlined in government's 2024-2029 MTDP. This subprogramme also develops and implements strategic interventions to support and unblock the implementation of government programmes.

Expenditure trends and estimates

Table 9.12 Public Sector Monitoring and Capacity Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Management: Public Sector Monitoring and Capacity Development | 1.5 | 1.3 | 2.6 | 4.1 | 40.2% | 3.1% | 4.0 | 4.2 | 4.4 | 2.2% | 4.8% |
| Public Service Monitoring and Capacity Development | 73.6 | 74.9 | 70.7 | 76.2 | 1.2% | 96.9% | 80.2 | 84.5 | 88.3 | 5.0% | 95.2% |
| Total | 75.1 | 76.1 | 73.3 | 80.4 | 2.3% | 100.0% | 84.2 | 88.7 | 92.7 | 4.9% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 0.6 | 0.6 | 0.6 | | |

Table 9.12 Public Sector Monitoring and Capacity Development expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|-------------|-------------|-----------------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 74.6 | 75.5 | 72.9 | 80.2 | 2.4% | 99.5% | 84.2 | 88.7 | 92.7 | 5.0% | 99.9% |
| Compensation of employees | 56.1 | 54.1 | 56.6 | 61.3 | 3.0% | 74.8% | 68.2 | 71.3 | 74.5 | 6.8% | 79.6% |
| Goods and services | 18.5 | 21.4 | 16.3 | 18.9 | 0.8% | 24.6% | 16.1 | 17.4 | 18.2 | -1.3% | 20.4% |
| of which: | | | | | | | | | | | |
| Administrative fees | 0.1 | 0.1 | 0.1 | 0.1 | 19.5% | 0.1% | 0.1 | 0.1 | 0.1 | -7.4% | 0.1% |
| Communication | 2.1 | 1.9 | 1.5 | 1.8 | -5.1% | 2.4% | 1.7 | 1.8 | 1.9 | 0.6% | 2.1% |
| Computer services | 14.0 | 14.6 | 10.4 | 12.1 | -4.6% | 16.7% | 12.7 | 12.7 | 12.7 | 1.6% | 14.5% |
| Consultants: Business and advisory services | – | – | – | 0.3 | – | 0.1% | 0.1 | 0.1 | 0.1 | -24.6% | 0.2% |
| Travel and subsistence | 2.2 | 4.2 | 4.3 | 3.5 | 17.3% | 4.6% | 1.2 | 2.4 | 3.1 | -4.2% | 2.9% |
| Venues and facilities | – | 0.5 | – | 0.9 | – | 0.5% | 0.1 | 0.1 | 0.1 | -51.5% | 0.4% |
| Transfers and subsidies | 0.4 | 0.6 | 0.2 | 0.1 | -35.2% | 0.4% | – | – | – | -100.0% | – |
| Non-profit institutions | – | – | 0.1 | – | – | – | – | – | – | – | – |
| Households | 0.4 | 0.6 | 0.1 | 0.1 | -35.2% | 0.4% | – | – | – | -100.0% | – |
| Payments for capital assets | 0.1 | 0.0 | 0.1 | 0.1 | -6.4% | 0.1% | – | – | – | -100.0% | – |
| Machinery and equipment | 0.1 | 0.0 | 0.1 | 0.1 | -6.4% | 0.1% | – | – | – | -100.0% | – |
| Payments for financial assets | 0.0 | 0.0 | 0.1 | 0.0 | -22.3% | – | – | – | – | -100.0% | – |
| Total | 75.1 | 76.1 | 73.3 | 80.4 | 2.3% | 100.0% | 84.2 | 88.7 | 92.7 | 4.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 17.5% | 16.1% | 15.4% | 16.3% | – | – | 16.5% | 16.8% | 16.8% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.4 | 0.6 | 0.1 | 0.1 | -35.2% | 0.4% | – | – | – | -100.0% | – |
| Employee social benefits | 0.4 | 0.6 | 0.1 | 0.1 | -35.2% | 0.4% | – | – | – | -100.0% | – |
| Non-profit institutions | | | | | | | | | | | |
| Current | – | – | 0.1 | – | – | – | – | – | – | – | – |
| Non-profit Institutions | – | – | 0.1 | – | – | – | – | – | – | – | – |

Personnel information

Table 9.13 Public Sector Monitoring and Capacity Development personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | | | | | | |
|---|--|---|-------------------|--------|-----------------------------|--------|-----------|----------------------------------|-----------|--------|-----------|--|----------------------------------|-----|----|------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual 2023/24 | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | | |
| Public Sector Monitoring and Capacity Development | | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | | | | | | |
| Salary level | 65 | – | 71 | 56.6 | 0.8 | 68 | 59.0 | 0.9 | 76 | 68.2 | 0.9 | 75 | 71.3 | 0.9 | 74 | 74.5 | 1.0 | 2.9% | 100.0% |
| 1 – 6 | 7 | – | 8 | 1.7 | 0.2 | 7 | 2.0 | 0.3 | 7 | 2.1 | 0.3 | 7 | 2.2 | 0.3 | 7 | 2.4 | 0.3 | – | 9.5% |
| 7 – 10 | 19 | – | 20 | 12.0 | 0.6 | 20 | 12.6 | 0.6 | 28 | 19.3 | 0.7 | 27 | 19.7 | 0.7 | 27 | 20.8 | 0.8 | 10.2% | 34.7% |
| 11 – 12 | 29 | – | 32 | 29.2 | 0.9 | 29 | 28.0 | 1.0 | 29 | 29.5 | 1.0 | 29 | 31.2 | 1.1 | 28 | 32.2 | 1.1 | -0.7% | 39.3% |
| 13 – 16 | 10 | – | 11 | 13.6 | 1.2 | 12 | 16.3 | 1.3 | 12 | 17.2 | 1.4 | 12 | 18.2 | 1.5 | 12 | 19.2 | 1.6 | – | 16.5% |

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

2. Rand million.

Programme 5: Evidence and Knowledge Systems

Programme purpose

Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.

Objectives

- Support the department's planning, monitoring and evaluation functions by:
 - managing and supporting evaluations of priority government policies, programmes and systems in line with the national evaluation policy framework over the medium term

- conducting research and evaluation in identified key policy areas, and producing 4 evidence reports annually
- improving the department’s capability for data integration, analytics and knowledge management to support its role in evidence-based planning, monitoring and evaluation across government over the medium term.

Subprogrammes

- *Management: Evidence and Knowledge Systems* provides management and support services to the programme.
- *Evaluation, Research, Knowledge and Data Systems* provides evaluation, research, knowledge management, and data integration and analysis services.

Expenditure trends and estimates

Table 9.14 Evidence and Knowledge Systems expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|-------------|-------------|-----------------------------------|-------------------------|--------------------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Management: Evidence and Knowledge Systems | 2.4 | 2.7 | 2.6 | 3.1 | 8.5% | 7.3% | 2.8 | 2.9 | 3.1 | -0.1% | 7.2% |
| Evaluation, Research, Knowledge and Data Systems | 28.8 | 31.2 | 37.2 | 37.8 | 9.5% | 92.7% | 36.4 | 37.9 | 39.6 | 1.6% | 92.8% |
| Total | 31.2 | 33.9 | 39.7 | 40.9 | 9.4% | 100.0% | 39.2 | 40.9 | 42.7 | 1.5% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 0.3 | 0.3 | 0.3 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 30.9 | 33.7 | 39.6 | 40.8 | 9.7% | 99.4% | 39.2 | 40.9 | 42.7 | 1.5% | 99.9% |
| Compensation of employees | 27.8 | 29.0 | 30.2 | 33.3 | 6.1% | 82.5% | 33.4 | 35.0 | 36.5 | 3.2% | 84.5% |
| Goods and services | 3.0 | 4.7 | 9.3 | 7.5 | 35.4% | 16.9% | 5.8 | 5.9 | 6.2 | -6.5% | 15.5% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Administrative fees</i> | 0.0 | 0.1 | 0.6 | 0.2 | 217.0% | 0.6% | 0.5 | 0.4 | 0.2 | -0.8% | 0.8% |
| <i>Communication</i> | 0.7 | 0.6 | 0.4 | 0.6 | -8.4% | 1.6% | 0.7 | 0.8 | 0.8 | 14.1% | 1.7% |
| <i>Computer services</i> | 0.6 | – | 0.1 | – | -100.0% | 0.5% | 0.6 | 0.6 | 0.7 | – | 1.2% |
| <i>Consultants: Business and advisory services</i> | 0.8 | 1.9 | 6.5 | 5.4 | 88.6% | 9.9% | 3.4 | 3.4 | 3.8 | -11.1% | 9.7% |
| <i>Operating leases</i> | 0.0 | 0.0 | – | – | -100.0% | – | 0.1 | 0.1 | 0.1 | – | 0.2% |
| <i>Travel and subsistence</i> | 0.4 | 0.7 | 0.5 | 0.4 | -1.0% | 1.3% | 0.3 | 0.3 | 0.4 | -2.2% | 0.8% |
| Transfers and subsidies | 0.0 | 0.1 | – | 0.1 | 126.8% | 0.1% | – | – | – | -100.0% | – |
| Households | 0.0 | 0.1 | – | 0.1 | 126.8% | 0.1% | – | – | – | -100.0% | – |
| Payments for capital assets | 0.4 | 0.1 | 0.1 | 0.0 | -61.9% | 0.4% | – | – | – | -100.0% | – |
| Machinery and equipment | 0.0 | 0.1 | 0.1 | 0.0 | 1.7% | 0.2% | – | – | – | -100.0% | – |
| Software and other intangible assets | 0.3 | – | – | – | -100.0% | 0.2% | – | – | – | – | – |
| Payments for financial assets | – | – | 0.0 | 0.0 | – | – | – | – | – | -100.0% | – |
| Total | 31.2 | 33.9 | 39.7 | 40.9 | 9.4% | 100.0% | 39.2 | 40.9 | 42.7 | 1.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 7.3% | 7.1% | 8.3% | 8.3% | – | – | 7.7% | 7.7% | 7.7% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | 0.1 | – | 0.1 | 126.8% | 0.1% | – | – | – | -100.0% | – |
| Employee social benefits | 0.0 | 0.1 | – | 0.1 | 126.8% | 0.1% | – | – | – | -100.0% | – |

Personnel information

Table 9.15 Evidence and Knowledge Systems personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| Evidence and Knowledge Systems | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 37 | - | 39 | 30.2 | 0.8 | 42 | 32.2 | 0.8 | 41 | 33.4 | 0.8 | 40 | 35.0 | 0.9 | 40 | 36.5 | 0.9 | -1.8% | 100.0% |
| 1-6 | 6 | - | 5 | 1.2 | 0.2 | 6 | 1.7 | 0.3 | 6 | 1.7 | 0.3 | 6 | 1.8 | 0.3 | 6 | 1.9 | 0.3 | -1.9% | 14.2% |
| 7-10 | 15 | - | 15 | 9.6 | 0.6 | 19 | 12.1 | 0.6 | 18 | 12.4 | 0.7 | 17 | 12.8 | 0.7 | 17 | 13.1 | 0.8 | -3.5% | 43.8% |
| 11-12 | 6 | - | 7 | 6.3 | 0.9 | 7 | 6.7 | 1.0 | 7 | 7.1 | 1.0 | 7 | 7.4 | 1.1 | 7 | 7.9 | 1.1 | - | 17.3% |
| 13-16 | 10 | - | 12 | 13.1 | 1.1 | 10 | 11.7 | 1.2 | 10 | 12.3 | 1.2 | 10 | 13.0 | 1.3 | 10 | 13.7 | 1.4 | - | 24.7% |

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

2. Rand million.

Electricity and Energy

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|------------------|-------------------------|-----------------------------|----------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 241.2 | 2.8 | 4.9 | 248.9 | 261.7 | 267.0 |
| Energy Planning and Policy Development | 78.4 | – | – | 78.4 | 82.7 | 87.1 |
| Energy Programmes and Projects | 455.0 | 4 300.1 | – | 4 755.1 | 4 853.9 | 5 073.4 |
| Nuclear Energy Regulation and Management | 55.7 | 1 487.9 | – | 1 543.6 | 1 634.0 | 1 662.4 |
| State-owned Companies Support Services | 43.3 | – | – | 43.3 | 46.9 | 53.2 |
| Total expenditure estimates | 873.6 | 5 790.8 | 4.9 | 6 669.3 | 6 879.2 | 7 143.1 |

Executive authority: Minister of Electricity and Energy
 Accounting officer: Director-General of Electricity and Energy
 Website: www.dmre.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The Department of Electricity and Energy is mandated to ensure the secure and sustainable provision of energy to support socioeconomic development. Several pieces of legislation determine the department's mandate. These include the:

- Electricity Regulation Act (2006), which establishes a national regulatory framework for the electricity supply industry, including registration and licensing
- National Energy Act (2008), which empowers the minister to plan for and ensure security of supply for the energy sector. The act sets out core aspects of the department's mandate and empowers the Minister of Electricity and Energy to:
 - ensure that diverse energy resources are available in sustainable quantities and at affordable prices in the South African economy to support economic growth and poverty alleviation, while considering the natural environment
 - plan for the increased generation and consumption of renewable energy, a contingency energy supply, the holding of strategic energy feedstock and carriers, adequate investment in appropriate upkeep, and access to energy infrastructure
 - collect data and information regarding energy demand, supply and generation
 - promote electricity regulation, energy research and the efficient generation and consumption of energy.

In addition, the 1998 White Paper on Energy Policy, alongside the 2003 White Paper on Renewable Energy, sets out government's overarching position on the supply and consumption of energy. Other applicable policies include the integrated energy plan, the integrated resource plan, the electricity pricing policy, and the Paris Agreement on climate change.

Selected performance indicators

Table 10.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|---------|-----------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Kilometres of existing medium-voltage power lines upgraded per year | Energy Programmes and Projects | Outcome 5: Energy security and a just energy transition | 0 | 0 | 5 | 50 | 50 | 50 | 50 |
| Amount of energy savings realised and verified from the energy efficiency and demand-side management grant per year (terawatt-hours) | Energy Programmes and Projects | | 1.58 TWh | 0.5 TWh | 1.072 TWh | 0.5 TWh | 0.5 TWh | 0.5 TWh | 0.5 TWh |
| Number of additional households electrified with grid electrification per year | Energy Programmes and Projects | | 147 013 | 145 877 | 162 894 | 220 000 | 100 000 | 100 000 | 100 000 |
| Number of bulk substations built per year | Energy Programmes and Projects | | 2 | 4 | 3 | 2 | 2 | 2 | 2 |
| Number of additional substations upgraded per year | Energy Programmes and Projects | | 2 | 7 | 3 | 3 | 3 | 3 | 3 |
| Kilometres of new medium-voltage power lines constructed per year | Energy Programmes and Projects | | 67 | 94 | 84 | 50 | 50 | 50 | 50 |
| Number of additional households electrified with non-grid electrification per year | Energy Programmes and Projects | | 23 738 | 20 950 | 7 780 | 15 000 | 15 000 | 15 000 | 15 000 |
| Number of shareholder compacts signed per year | State-owned Companies Support Services | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of corporate plans reviewed per year | State-owned Companies Support Services | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of state-owned companies' quarterly financial reviews conducted per year | State-owned Companies Support Services | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of annual energy statistics reports published per year | Energy Planning and Policy Development | | 4 | 0 | 2 | 4 | 4 | 4 | 4 |

Expenditure overview

Over the medium term, the department will focus on ensuring and extending reliable access to electricity, enhancing energy efficiency, and managing nuclear energy in accordance with international commitments. This work is intended to ensure that South Africa has an adequate and disruption-free supply of electricity to sustain productivity and economic activity.

Expenditure is expected to increase at an average annual rate of 5.5 per cent, from R6.1 billion in 2024/25 to R7.1 billion in 2027/28, with transfers and subsidies to public entities and municipalities accounting for an estimated 86.8 per cent (R17.9 billion) of the department's planned spending over the MTEF period. Most of this is allocated for activities in the integrated national electrification programme, which is set to receive R13.2 billion through the *Energy Programmes and Projects* programme.

As part of the 2024 national macro organisation of government, the Department of Mineral Resources and Energy and was split into two departments, the Department Electricity and Energy and the Department of Mineral and Petroleum Resources. The split is expected to be finalised by 31 March 2025. As the new department builds capacity, spending on compensation of employees is expected to increase at an average annual rate of 8.9 per cent, from R313.6 million in 2024/25 to R404.9 million in 2027/28. Accordingly, the number of personnel is expected to increase from 359 in 2024/25 to 414 in 2027/28. An estimated 13.1 per cent (R2.7 billion) of the department's expenditure over the next 3 years is set aside for operational expenditure, of which R1.2 billion is for compensation of employees and R1.6 billion is for goods and services.

As part of South Africa's presidency of the G20 until November 2025, the department is responsible for leading the G20 energy transitions platform. This entails hosting ministerial and related working group and technical preparatory meetings. For this purpose, R6.5 million in 2025/26 is set aside in the department's baseline.

Expanding access to electricity

As part of the integrated national electrification programme, which aims to extend access to electricity to all households across South Africa, 300 000 households are expected to be connected to the electricity grid over the medium term. The department anticipates that a further 15 000 households per year over the same period will be provided with non-grid (mainly solar) electrification systems. To support this, 6 new bulk substations are expected to be built and 9 are earmarked for upgrades over the medium term.

Transfers to municipalities through the *Energy Programmes and Projects* programme for the direct component of the integrated national electrification programme are expected to remain at R1.7 billion per year over the MTEF period due to reductions and reprioritisations implemented in previous budget cycles. However, transfers to Eskom for the indirect component are expected to increase at an average annual rate of 4.4 per cent, from R2.2 billion in 2024/25 to R2.5 billion in 2027/28. A significant portion of households yet to be electrified are in sparsely populated rural areas, mostly in Eastern Cape and KwaZulu-Natal. A further R747.2 million is allocated for the non-grid component.

Enhancing energy efficiency

Over the medium term, municipalities that apply for and receive funding will undertake initiatives to upgrade infrastructure that is not energy efficient, such as converting street and traffic lights to use solar power and retrofitting government buildings with energy-efficient technologies. This is expected to lead to a targeted 1.5 terawatt hours of energy savings over the medium term. These activities are carried out through disbursements from the *energy efficiency and demand-side management grant*, which is allocated R773 million over the medium term in the *Clean Energy* subprogramme in the *Energy Programmes and Projects* programme. This subprogramme is also set to make transfers amounting to R253.2 million over the medium term to the South African National Energy Development Institute for research and development for green energy and energy efficiency.

Regulating nuclear energy

An estimated 96.2 per cent (R4.7 billion) of the *Nuclear Energy Regulation and Management* programme's budget is transferred to the department's entities that work with nuclear energy. These funds mainly subsidise the operational costs of the South African Nuclear Energy Corporation and the decommissioning and decontamination of old nuclear facilities. Other transfers include R146.1 million to the National Nuclear Regulator to regulate safety standards for nuclear activities in South Africa and R157.1 million to the National Radioactive Waste Disposal Institute for the long-term care and disposal of radioactive waste. In collaboration with other stakeholders, the department plans to implement a multipurpose reactor research project that will replace the SAFARI-1 nuclear research reactor by 2030 as it approaches the end of its useful life. The project, for which R1.3 billion over the medium term is allocated for preparatory work, aims to allow nuclear research and development to continue and ensure that South Africa remains one of the top radioisotope producers in the world. Spending in the *Nuclear Energy Regulation and Management* programme is expected to increase at an average annual rate of 15.1 per cent, from R1.1 billion in 2024/25 to R1.7 billion in 2027/28.

Expenditure trends and estimates

Table 10.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|-----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Energy Planning and Policy Development | | | | | | | | | | | |
| 3. Energy Programmes and Projects | | | | | | | | | | | |
| 4. Nuclear Energy Regulation and Management | | | | | | | | | | | |
| 5. State-owned Companies Support Services | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Programme 1 | 151.5 | 170.9 | 183.0 | 220.6 | 13.3% | 0.9% | 248.9 | 261.7 | 267.0 | 6.6% | 3.7% |
| Programme 2 | 47.0 | 51.6 | 57.7 | 67.1 | 12.6% | 0.3% | 78.4 | 82.7 | 87.1 | 9.1% | 1.2% |
| Programme 3 | 5 482.6 | 6 498.5 | 6 052.7 | 4 660.9 | -5.3% | 27.7% | 4 755.1 | 4 853.9 | 5 073.4 | 2.9% | 72.3% |
| Programme 4 | 1 123.4 | 1 162.7 | 1 153.8 | 1 089.1 | -1.0% | 5.5% | 1 543.6 | 1 634.0 | 1 662.4 | 15.1% | 22.1% |
| Programme 5 | 31 727.1 | 21 888.4 | 39.6 | 43.1 | -88.9% | 65.6% | 43.3 | 46.9 | 53.2 | 7.2% | 0.7% |
| Subtotal | 38 531.6 | 29 772.1 | 7 486.7 | 6 080.7 | -46.0% | 100.0% | 6 669.3 | 6 879.2 | 7 143.1 | 5.5% | 100.0% |
| Total | 38 531.6 | 29 772.1 | 7 486.7 | 6 080.7 | -46.0% | 100.0% | 6 669.3 | 6 879.2 | 7 143.1 | 5.5% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 406.1 | 443.3 | 417.4 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 619.3 | 773.0 | 508.0 | 773.7 | 7.7% | 3.3% | 873.6 | 908.4 | 947.8 | 7.0% | 13.1% |
| Compensation of employees | 258.0 | 265.3 | 277.5 | 313.6 | 6.7% | 1.4% | 370.9 | 387.7 | 404.9 | 8.9% | 5.5% |
| Goods and services ¹ | 361.3 | 507.7 | 230.6 | 460.1 | 8.4% | 1.9% | 502.7 | 520.7 | 542.9 | 5.7% | 7.6% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 11.4 | 15.9 | 17.1 | 11.6 | 0.6% | 0.1% | 15.2 | 20.9 | 21.5 | 22.7% | 0.3% |
| Consultants: Business and advisory services | 275.9 | 390.8 | 97.2 | 297.2 | 2.5% | 1.3% | 318.5 | 317.6 | 331.5 | 3.7% | 4.7% |
| Legal services | 7.0 | 5.4 | 11.4 | 7.1 | 0.3% | 0.0% | 7.0 | 8.2 | 13.9 | 25.1% | 0.1% |
| Operating leases | 27.8 | 36.0 | 39.3 | 36.5 | 9.4% | 0.2% | 38.0 | 40.3 | 42.0 | 4.9% | 0.6% |
| Travel and subsistence | 16.4 | 25.5 | 28.3 | 39.6 | 34.1% | 0.1% | 48.4 | 51.8 | 53.9 | 10.8% | 0.7% |
| Operating payments | 1.6 | 9.1 | 4.4 | 20.0 | 133.1% | 0.0% | 21.4 | 39.2 | 41.0 | 27.1% | 0.5% |
| Transfers and subsidies¹ | 6 217.7 | 7 137.0 | 6 975.1 | 5 302.3 | -5.2% | 31.3% | 5 790.8 | 5 965.9 | 6 190.2 | 5.3% | 86.8% |
| Provinces and municipalities | 2 223.0 | 2 342.9 | 2 256.1 | 1 982.2 | -3.8% | 10.8% | 1 943.4 | 1 912.2 | 1 998.6 | 0.3% | 29.3% |
| Departmental agencies and accounts | 170.4 | 178.7 | 181.1 | 171.9 | 0.3% | 0.9% | 179.4 | 187.7 | 196.2 | 4.5% | 2.7% |
| Foreign governments and international organisations | 21.4 | 17.3 | 25.9 | 25.9 | 6.5% | 0.1% | 27.0 | 28.2 | 29.5 | 4.5% | 0.4% |
| Public corporations and private enterprises | 3 800.8 | 4 596.4 | 4 510.4 | 3 118.5 | -6.4% | 19.6% | 3 640.5 | 3 837.3 | 3 965.4 | 8.3% | 54.4% |
| Households | 2.1 | 1.8 | 1.5 | 3.9 | 23.4% | 0.0% | 0.5 | 0.5 | 0.5 | -49.0% | 0.0% |
| Payments for capital assets | 1.6 | 4.8 | 2.9 | 4.7 | 42.9% | 0.0% | 4.9 | 4.9 | 5.1 | 2.6% | 0.1% |
| Machinery and equipment | 1.6 | 4.8 | 2.9 | 4.7 | 42.9% | 0.0% | 4.9 | 4.9 | 5.1 | 2.6% | 0.1% |
| Payments for financial assets | 31 693.0 | 21 857.3 | 0.6 | 0.1 | -98.6% | 65.4% | - | - | - | -100.0% | 0.0% |
| Total | 38 531.6 | 29 772.1 | 7 486.7 | 6 080.7 | -46.0% | 100.0% | 6 669.3 | 6 879.2 | 7 143.1 | 5.5% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 10.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-----------|-----------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------|-----------|-------------------------|---------------------------------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1 930 | 1 567 | 1 477 | 3 797 | 25.3% | - | 386 | 404 | 422 | -51.9% | - |
| Employee social benefits | 1 930 | 1 567 | 1 477 | 3 797 | 25.3% | - | 386 | 404 | 422 | -51.9% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 136 | 208 | 21 | 82 | -15.5% | - | 86 | 90 | 94 | 4.7% | - |
| Employee ex-gratia payment | 136 | 208 | 21 | 82 | -15.5% | - | 86 | 90 | 94 | 4.7% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 220 874 | 223 204 | 224 092 | 235 700 | 2.2% | 3.5% | 246 260 | 257 542 | 269 188 | 4.5% | 4.3% |
| Energy efficiency and demand-side management grant | 220 874 | 223 204 | 224 092 | 235 700 | 2.2% | 3.5% | 246 260 | 257 542 | 269 188 | 4.5% | 4.3% |
| Capital | 2 002 157 | 2 119 668 | 2 032 046 | 1 746 436 | -4.5% | 30.8% | 1 697 076 | 1 654 605 | 1 729 427 | -0.3% | 29.4% |
| Integrated national electrification programme (municipal) grant | 2 002 157 | 2 119 668 | 2 032 046 | 1 746 436 | -4.5% | 30.8% | 1 697 076 | 1 654 605 | 1 729 427 | -0.3% | 29.4% |

Table 10.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|------------------|------------------|------------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------------|------------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 15 | 3 | 2 | 21 | 11.9% | – | 22 | 23 | 24 | 4.6% | – |
| Vehicle licences | 15 | 3 | 2 | 21 | 11.9% | – | 22 | 23 | 24 | 4.6% | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 959 400 | 990 486 | 984 177 | 915 092 | -1.6% | 15.0% | 1 358 352 | 1 439 671 | 1 458 877 | 16.8% | 22.2% |
| South African Nuclear Energy Corporation | 959 400 | 990 486 | 984 177 | 915 092 | -1.6% | 15.0% | 955 352 | 999 671 | 1 044 877 | 4.5% | 16.8% |
| South African Nuclear Energy Corporation: Multipurpose reactor project | – | – | – | – | – | – | 403 000 | 440 000 | 414 000 | – | 5.4% |
| Capital | 17 110 | 17 706 | 7 822 | 7 424 | -24.3% | 0.2% | 7 750 | 8 109 | 8 476 | 4.5% | 0.1% |
| South African Nuclear Energy Corporation | 17 110 | 17 706 | 7 822 | 7 424 | -24.3% | 0.2% | 7 750 | 8 109 | 8 476 | 4.5% | 0.1% |
| Subsidies on products and production | | | | | | | | | | | |
| Capital | 2 824 257 | 3 588 162 | 3 518 356 | 2 196 019 | -8.0% | 47.3% | 2 274 401 | 2 389 517 | 2 498 025 | 4.4% | 40.3% |
| Integrated national electrification programme (Eskom) grant | 2 824 257 | 3 588 162 | 3 518 356 | 2 196 019 | -8.0% | 47.3% | 2 274 401 | 2 389 517 | 2 498 025 | 4.4% | 40.3% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 169 917 | 178 145 | 181 138 | 171 882 | 0.4% | 2.7% | 179 445 | 187 690 | 196 178 | 4.5% | 3.2% |
| Energy and Water Sector Education and Training Authority | – | – | 1 160 | 1 084 | – | – | 1 133 | 1 206 | 1 261 | 5.2% | – |
| Chemical Industries Sector Education and Training Authority | – | – | 1 160 | 1 084 | – | – | 1 132 | 1 084 | 1 133 | 1.5% | – |
| South African National Energy Development Institute | 75 182 | 81 072 | 81 383 | 77 240 | 0.9% | 1.2% | 80 638 | 84 379 | 88 195 | 4.5% | 1.4% |
| National Nuclear Regulator | 45 569 | 46 769 | 46 949 | 44 558 | -0.7% | 0.7% | 46 519 | 48 677 | 50 878 | 4.5% | 0.8% |
| National Radioactive Waste Disposal Institute | 49 166 | 50 304 | 50 486 | 47 916 | -0.9% | 0.8% | 50 023 | 52 344 | 54 711 | 4.5% | 0.9% |
| Capital | 520 | 539 | – | – | -100.0% | – | – | – | – | – | – |
| National Nuclear Regulator | 520 | 539 | – | – | -100.0% | – | – | – | – | – | – |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 21 416 | 17 272 | 25 941 | 25 854 | 6.5% | 0.4% | 26 992 | 28 248 | 29 525 | 4.5% | 0.5% |
| International Renewable Energy Agency | – | 1 724 | 1 512 | 1 250 | – | – | 1 305 | 1 366 | 1 428 | 4.5% | – |
| International Energy Forum | 344 | 825 | – | 371 | 2.6% | – | 388 | 406 | 424 | 4.6% | – |
| International Atomic Energy Agency | 20 479 | 14 045 | 24 429 | 23 420 | 4.6% | 0.3% | 24 450 | 25 587 | 26 744 | 4.5% | 0.4% |
| Generation IV International Forum | 593 | 678 | – | 813 | 11.1% | – | 849 | 889 | 929 | 4.5% | – |
| Total | 6 217 732 | 7 136 960 | 6 975 072 | 5 302 307 | -5.2% | 100.0% | 5 790 770 | 5 965 899 | 6 190 236 | 5.3% | 100.0% |

Personnel information

Table 10.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|---|---|--|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|------------|------------|-------------------|------------|-------------------------|----------------------------------|------------|-------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Energy Planning and Policy Development | | | | | | | | | | | | | | | | | | | |
| 3. Energy Programmes and Projects | | | | | | | | | | | | | | | | | | | |
| 4. Nuclear Energy Regulation and Management | | | | | | | | | | | | | | | | | | | |
| 5. State-owned Companies Support Services | | | | | | | | | | | | | | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | 2024/25 - 2027/28 | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Electricity and Energy | | | | | | | | | | | | | | | | | | | |
| Salary level | 384 | 12 | 358 | 277.5 | 0.8 | 359 | 296.1 | 0.8 | 423 | 370.9 | 0.9 | 418 | 387.7 | 0.9 | 414 | 404.9 | 1.0 | 4.9% | 100.0% |
| 1 – 6 | 58 | 2 | 53 | 16.2 | 0.3 | 55 | 17.9 | 0.3 | 63 | 22.2 | 0.4 | 61 | 22.7 | 0.4 | 61 | 24.0 | 0.4 | 3.5% | 14.9% |
| 7 – 10 | 168 | 2 | 152 | 88.4 | 0.6 | 151 | 93.1 | 0.6 | 175 | 114.8 | 0.7 | 174 | 120.4 | 0.7 | 174 | 127.1 | 0.7 | 4.7% | 41.8% |
| 11 – 12 | 84 | 2 | 78 | 73.2 | 0.9 | 77 | 77.4 | 1.0 | 97 | 103.1 | 1.1 | 96 | 107.8 | 1.1 | 92 | 109.5 | 1.2 | 6.3% | 22.4% |
| 13 – 16 | 74 | 4 | 73 | 95.3 | 1.3 | 74 | 103.0 | 1.4 | 86 | 125.9 | 1.5 | 85 | 131.7 | 1.5 | 85 | 138.9 | 1.6 | 4.8% | 20.5% |
| Other | – | 2 | 2 | 4.4 | 2.2 | 2 | 4.7 | 2.3 | 2 | 4.9 | 2.5 | 2 | 5.2 | 2.6 | 2 | 5.5 | 2.7 | -0.0% | 0.5% |
| Programme | 384 | 12 | 358 | 277.5 | 0.8 | 359 | 296.1 | 0.8 | 423 | 370.9 | 0.9 | 418 | 387.7 | 0.9 | 414 | 404.9 | 1.0 | 4.9% | 100.0% |
| Programme 1 | 177 | 10 | 157 | 93.6 | 0.6 | 161 | 99.3 | 0.6 | 203 | 140.1 | 0.7 | 198 | 144.1 | 0.7 | 196 | 150.0 | 0.8 | 6.9% | 47.0% |
| Programme 2 | 43 | – | 38 | 44.1 | 1.2 | 41 | 51.2 | 1.3 | 47 | 61.7 | 1.3 | 47 | 65.1 | 1.4 | 47 | 68.6 | 1.5 | 4.9% | 11.3% |
| Programme 3 | 104 | – | 104 | 78.4 | 0.8 | 96 | 76.2 | 0.8 | 108 | 92.5 | 0.9 | 108 | 97.6 | 0.9 | 107 | 102.0 | 1.0 | 3.9% | 26.0% |
| Programme 4 | 33 | 2 | 32 | 33.7 | 1.1 | 35 | 40.2 | 1.2 | 37 | 45.6 | 1.2 | 37 | 48.1 | 1.3 | 37 | 50.8 | 1.4 | 2.1% | 9.1% |
| Programme 5 | 27 | – | 27 | 27.7 | 1.0 | 27 | 29.2 | 1.1 | 27 | 31.1 | 1.1 | 27 | 32.8 | 1.2 | 26 | 33.6 | 1.3 | -1.0% | 6.7% |

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

2. Rand million.

Departmental receipts

Table 10.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|------------|------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|------------|------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Departmental receipts | 13 920 | 531 | 287 | 908 | 793 | -61.5% | 100.0% | 901 | 941 | 987 | 7.6% | 100.0% |
| Sales of goods and services produced by department | 193 | 197 | 177 | 236 | 209 | 2.7% | 5.0% | 237 | 247 | 259 | 7.4% | 26.3% |
| Sales by market establishments | 106 | 101 | 76 | 137 | 120 | 4.2% | 2.6% | 139 | 145 | 152 | 8.2% | 15.4% |
| of which: | | | | | | | | | | | | |
| Market establishment: | 106 | 101 | 76 | 137 | 120 | 4.2% | 2.6% | 139 | 145 | 152 | 8.2% | 15.4% |
| Rental parking: | | | | | | | | | | | | |
| Covered and open | | | | | | | | | | | | |
| Administrative fees | 5 | 13 | 15 | 9 | 7 | 11.9% | 0.3% | 7 | 7 | 7 | - | 0.8% |
| of which: | | | | | | | | | | | | |
| Requested information: | | | | | | | | | | | | |
| Promotion of Access to Information Act (2000) | 5 | 13 | 15 | 9 | 7 | 11.9% | 0.3% | 7 | 7 | 7 | - | 0.8% |
| Other sales | 82 | 83 | 86 | 90 | 82 | - | 2.1% | 91 | 95 | 100 | 6.8% | 10.2% |
| of which: | | | | | | | | | | | | |
| Services rendered: | | | | | | | | | | | | |
| Commission on insurance and garnishee | 82 | 83 | 86 | 90 | 82 | - | 2.1% | 91 | 95 | 100 | 6.8% | 10.2% |
| Sales of scrap, waste, arms and other used current goods | - | - | - | - | - | - | - | 2 | 2 | 2 | - | 0.2% |
| of which: | | | | | | | | | | | | |
| Sales: Scrap | - | - | - | - | - | - | - | 2 | 2 | 2 | - | 0.2% |
| Interest, dividends and rent on land | 29 | 29 | 30 | 14 | 45 | 15.8% | 0.9% | 50 | 52 | 55 | 6.9% | 5.6% |
| Interest | 29 | 29 | 30 | 14 | 45 | 15.8% | 0.9% | 50 | 52 | 55 | 6.9% | 5.6% |
| Transactions in financial assets and liabilities | 13 698 | 305 | 80 | 658 | 539 | -66.0% | 94.1% | 612 | 640 | 671 | 7.6% | 68.0% |
| Total | 13 920 | 531 | 287 | 908 | 793 | -61.5% | 100.0% | 901 | 941 | 987 | 7.6% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 10.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|-------------------------|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| R million | | | | | | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Ministry | 9.1 | 9.5 | 11.1 | 44.3 | 69.7% | 10.2% | 44.3 | 46.0 | 47.7 | 2.5% | 18.3% | |
| Departmental Management | 10.0 | 10.8 | 12.3 | 13.4 | 10.4% | 6.4% | 13.8 | 14.9 | 15.5 | 4.9% | 5.8% | |
| Internal Audit | 5.8 | 6.1 | 6.6 | 6.8 | 5.0% | 3.5% | 8.5 | 9.1 | 9.5 | 11.8% | 3.4% | |
| Finance Administration | 24.3 | 26.0 | 26.5 | 27.9 | 4.6% | 14.4% | 34.2 | 35.3 | 36.7 | 9.5% | 13.4% | |
| Corporate Services | 74.9 | 82.0 | 87.9 | 90.9 | 6.7% | 46.2% | 109.1 | 115.1 | 114.6 | 8.0% | 43.1% | |
| Office Accommodation | 27.4 | 36.5 | 38.6 | 37.3 | 10.8% | 19.3% | 38.9 | 41.4 | 43.1 | 4.9% | 16.1% | |
| Total | 151.5 | 170.9 | 183.0 | 220.6 | 13.3% | 100.0% | 248.9 | 261.7 | 267.0 | 6.6% | 100.0% | |
| Change to 2024 | | | | - | | | 1.2 | 1.2 | 1.3 | | | |
| Budget estimate | | | | | | | | | | | | |

Table 10.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Current payments | 148.3 | 164.4 | 175.6 | 209.8 | 12.3% | 96.1% | 241.2 | 254.0 | 259.0 | 7.3% | 96.6% |
| Compensation of employees | 85.8 | 89.4 | 93.6 | 116.8 | 10.8% | 53.1% | 140.1 | 144.1 | 150.0 | 8.7% | 55.2% |
| Goods and services | 62.4 | 75.0 | 82.1 | 92.9 | 14.2% | 43.0% | 101.1 | 109.8 | 109.1 | 5.5% | 41.4% |
| of which: | | | | | | | | | | | |
| <i>Audit costs: External</i> | 3.8 | 3.2 | 3.3 | 3.5 | -2.3% | 1.9% | 3.7 | 4.1 | 4.2 | 6.2% | 1.5% |
| <i>Computer services</i> | 11.4 | 11.7 | 11.2 | 11.5 | 0.4% | 6.3% | 10.2 | 10.9 | 11.5 | -0.1% | 4.4% |
| <i>Contractors</i> | 0.2 | 0.7 | 0.9 | 1.2 | 85.8% | 0.4% | 4.9 | 6.0 | 1.0 | -6.1% | 1.3% |
| <i>Operating leases</i> | 27.7 | 35.8 | 39.3 | 36.5 | 9.6% | 19.2% | 38.0 | 40.3 | 42.0 | 4.9% | 15.7% |
| <i>Property payments</i> | 5.9 | 7.5 | 8.0 | 6.3 | 2.3% | 3.8% | 6.5 | 7.2 | 7.5 | 5.8% | 2.8% |
| <i>Travel and subsistence</i> | 3.4 | 5.1 | 5.6 | 15.1 | 63.6% | 4.0% | 18.9 | 19.8 | 20.6 | 11.1% | 7.4% |
| Transfers and subsidies | 1.7 | 1.7 | 3.8 | 6.1 | 53.7% | 1.8% | 2.8 | 2.8 | 2.9 | -21.5% | 1.5% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 11.9% | - | 0.0 | 0.0 | 0.0 | 4.6% | - |
| Departmental agencies and accounts | - | - | 2.3 | 2.2 | - | 0.6% | 2.3 | 2.3 | 2.4 | 3.4% | 0.9% |
| Households | 1.7 | 1.7 | 1.5 | 3.9 | 32.8% | 1.2% | 0.5 | 0.5 | 0.5 | -49.0% | 0.5% |
| Payments for capital assets | 1.6 | 4.8 | 2.9 | 4.7 | 43.8% | 1.9% | 4.9 | 4.9 | 5.1 | 2.6% | 2.0% |
| Machinery and equipment | 1.6 | 4.8 | 2.9 | 4.7 | 43.8% | 1.9% | 4.9 | 4.9 | 5.1 | 2.6% | 2.0% |
| Payments for financial assets | 0.0 | 0.0 | 0.6 | 0.1 | 58.1% | 0.1% | - | - | - | -100.0% | - |
| Total | 151.5 | 170.9 | 183.0 | 220.6 | 13.3% | 100.0% | 248.9 | 261.7 | 267.0 | 6.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.4% | 0.6% | 2.4% | 3.6% | - | - | 3.7% | 3.8% | 3.7% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.5 | 1.5 | 1.5 | 3.8 | 35.7% | 1.1% | 0.4 | 0.4 | 0.4 | -51.9% | 0.5% |
| Employee social benefits | 1.5 | 1.5 | 1.5 | 3.8 | 35.7% | 1.1% | 0.4 | 0.4 | 0.4 | -51.9% | 0.5% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.1 | 0.2 | 0.0 | 0.1 | -15.5% | 0.1% | 0.1 | 0.1 | 0.1 | 4.7% | - |
| Employee ex-gratia payment | 0.1 | 0.2 | 0.0 | 0.1 | -15.5% | 0.1% | 0.1 | 0.1 | 0.1 | 4.7% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 11.9% | - | 0.0 | 0.0 | 0.0 | 4.6% | - |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 11.9% | - | 0.0 | 0.0 | 0.0 | 4.6% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | - | - | 2.3 | 2.2 | - | 0.6% | 2.3 | 2.3 | 2.4 | 3.4% | 0.9% |
| Energy and Water Sector | - | - | 1.2 | 1.1 | - | 0.3% | 1.1 | 1.2 | 1.3 | 5.2% | 0.5% |
| Education and Training Authority | - | - | 1.2 | 1.1 | - | 0.3% | 1.1 | 1.1 | 1.1 | 1.5% | 0.4% |
| Chemical Industries Sector | - | - | 1.2 | 1.1 | - | 0.3% | 1.1 | 1.1 | 1.1 | 1.5% | 0.4% |
| Education and Training Authority | - | - | 1.2 | 1.1 | - | 0.3% | 1.1 | 1.1 | 1.1 | 1.5% | 0.4% |

Personnel information

Table 10.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|-----------------------|---|---|--|-------------|------------|------------------|-------------|-------------------|----------------------------------|--------------|------------|------------|--------------|------------|-------------------------|----------------------------------|------------|-------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Administration | 177 | 10 | 157 | 93.6 | 0.6 | 161 | 99.3 | 0.6 | 203 | 140.1 | 0.7 | 198 | 144.1 | 0.7 | 196 | 150.0 | 0.8 | 6.9% | 100.0% |
| 1 – 6 | 56 | 2 | 51 | 15.6 | 0.3 | 53 | 17.3 | 0.3 | 61 | 21.5 | 0.4 | 59 | 22.0 | 0.4 | 59 | 23.2 | 0.4 | 3.6% | 30.6% |
| 7 – 10 | 78 | 1 | 64 | 33.1 | 0.5 | 68 | 37.2 | 0.5 | 84 | 48.7 | 0.6 | 83 | 50.7 | 0.6 | 83 | 53.5 | 0.6 | 6.9% | 42.0% |
| 11 – 12 | 26 | 2 | 22 | 18.8 | 0.9 | 21 | 18.5 | 0.9 | 30 | 28.8 | 1.0 | 29 | 29.3 | 1.0 | 27 | 28.7 | 1.1 | 9.7% | 14.1% |
| 13 – 16 | 17 | 3 | 18 | 21.7 | 1.2 | 17 | 21.7 | 1.3 | 26 | 36.2 | 1.4 | 25 | 37.0 | 1.5 | 25 | 39.0 | 1.6 | 13.7% | 12.3% |
| Other | - | 2 | 2 | 4.4 | 2.2 | 2 | 4.7 | 2.3 | 2 | 4.9 | 2.5 | 2 | 5.2 | 2.6 | 2 | 5.5 | 2.7 | - | 1.1% |

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

2. Rand million.

Programme 2: Energy Planning and Policy Development

Programme purpose

Formulate, maintain and implement integrated energy policies to promote and encourage investment in the energy industry and improve security of supply.

Objectives

- Improve energy security by:
 - implementing the revised Electricity Regulation Amendment Act (2007) and its regulations over the medium term
 - amending the National Radioactive Waste Management Disposal Institute Act (2008) and its regulations over the medium term
 - amending the Gas Act (2001) over the MTEF period
 - revising the integrated resource plan by 2025/26
 - publishing 4 annual energy statistics reports per year.

Subprogrammes

- *Nuclear, Electricity and Gas Policy* develops and reviews policy and legislative frameworks for the nuclear, electricity and gas sectors, conducts research, and monitors the impact of policy implementation.
- *Energy Planning* ensures the secure supply of energy resources through evidence-based planning, manages the development of energy plans, and conducts research and analysis of market trends that inform and influence the energy economy.
- *Intergovernmental Relations, International Collaborations and Transformation* promotes economic growth, investment and transformation in the sector.

Expenditure trends and estimates

Table 10.8 Energy Planning and Policy Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|-------------|-------------|------------------------|-------------------------|-------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Nuclear, Electricity and Gas Policy | 14.9 | 14.5 | 13.8 | 18.4 | 7.2% | 27.6% | 27.5 | 29.0 | 30.5 | 18.4% | 33.4% |
| Energy Planning | 20.0 | 24.9 | 31.1 | 33.0 | 18.1% | 48.8% | 38.7 | 40.7 | 42.8 | 9.1% | 49.2% |
| Intergovernmental Relations, International Collaborations and Transformation | 12.0 | 12.2 | 12.7 | 15.7 | 9.4% | 23.6% | 12.2 | 13.0 | 13.7 | -4.4% | 17.3% |
| Total | 47.0 | 51.6 | 57.7 | 67.1 | 12.6% | 100.0% | 78.4 | 82.7 | 87.1 | 9.1% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 0.5 | 0.5 | 0.6 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 46.3 | 50.9 | 57.7 | 67.1 | 13.2% | 99.4% | 78.4 | 82.7 | 87.1 | 9.1% | 100.0% |
| Compensation of employees | 42.4 | 43.4 | 44.1 | 51.2 | 6.4% | 81.1% | 61.7 | 65.1 | 68.6 | 10.3% | 78.2% |
| Goods and services | 3.9 | 7.6 | 13.6 | 15.9 | 60.3% | 18.3% | 16.8 | 17.6 | 18.4 | 5.0% | 21.8% |
| of which: | | | | | | | | | | | |
| Administrative fees | 0.0 | 0.0 | 0.1 | 0.8 | 231.4% | 0.4% | 0.8 | 0.9 | 0.9 | 4.5% | 1.1% |
| Communication | 0.3 | 0.4 | 0.3 | 0.4 | 13.0% | 0.6% | 0.4 | 0.4 | 0.5 | 4.3% | 0.5% |
| Consultants: Business and advisory services | 1.0 | 0.4 | 0.6 | 6.1 | 82.5% | 3.6% | 6.5 | 6.8 | 7.1 | 5.3% | 8.4% |
| Travel and subsistence | 1.1 | 2.3 | 3.7 | 5.3 | 69.0% | 5.5% | 5.6 | 5.8 | 6.1 | 4.4% | 7.2% |
| Operating payments | 0.5 | 0.1 | 0.1 | 1.1 | 32.5% | 0.8% | 1.1 | 1.2 | 1.3 | 5.9% | 1.5% |
| Venues and facilities | 0.1 | 0.1 | 0.9 | 1.3 | 171.0% | 1.1% | 1.4 | 1.4 | 1.5 | 5.4% | 1.8% |
| Transfers and subsidies | 0.7 | 0.7 | – | – | -100.0% | 0.6% | – | – | – | – | – |
| Foreign governments and international organisations | 0.6 | 0.7 | – | – | -100.0% | 0.6% | – | – | – | – | – |
| Households | 0.1 | – | – | – | -100.0% | – | – | – | – | – | – |
| Total | 47.0 | 51.6 | 57.7 | 67.1 | 12.6% | 100.0% | 78.4 | 82.7 | 87.1 | 9.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.1% | 0.2% | 0.8% | 1.1% | – | – | 1.2% | 1.2% | 1.2% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | – | – | – | -100.0% | – | – | – | – | – | – |
| Employee social benefits | 0.1 | – | – | – | -100.0% | – | – | – | – | – | – |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 0.6 | 0.7 | – | – | -100.0% | 0.6% | – | – | – | – | – |
| Generation IV International Forum | 0.6 | 0.7 | – | – | -100.0% | 0.6% | – | – | – | – | – |

Personnel information

Table 10.9 Energy Planning and Policy Development personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|----------------------------------|-----------|----|------|-----|------|--------|--|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | |
| Energy Planning and Policy Development | | 43 | – | – | 38 | 44.1 | 1.2 | 41 | 51.2 | 1.3 | 47 | 61.7 | 1.3 | 47 | 65.1 | 1.4 | 47 | 68.6 | 1.5 | 4.9% | 100.0% | |
| Salary level | | | | | | | | | | | | | | | | | | | | | | |
| 7 – 10 | 18 | – | – | – | 15 | 14.0 | 0.9 | 16 | 15.8 | 1.0 | 18 | 19.9 | 1.1 | 18 | 21.0 | 1.2 | 18 | 22.1 | 1.2 | 4.7% | 38.6% | |
| 11 – 12 | 13 | – | – | – | 13 | 13.8 | 1.1 | 13 | 14.6 | 1.1 | 17 | 19.9 | 1.2 | 17 | 21.0 | 1.2 | 17 | 22.1 | 1.3 | 9.3% | 35.1% | |
| 13 – 16 | 12 | – | – | – | 10 | 16.3 | 1.6 | 12 | 20.7 | 1.7 | 12 | 21.9 | 1.8 | 12 | 23.1 | 1.9 | 12 | 24.4 | 2.0 | – | 26.3% | |

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

2. Rand million.

Programme 3: Energy Programmes and Projects

Programme purpose

Manage, coordinate and monitor programmes and projects focused on access to energy resources.

Objectives

- Increase access to electricity by managing the funding and monitoring of the implementation of the integrated national electrification programme on an ongoing basis.
- Increase public awareness on energy issues while empowering disadvantaged and vulnerable groups by identifying, implementing, managing and coordinating upliftment programmes and projects on an ongoing basis.
- Ensure the efficient management of electricity supply on an ongoing basis by:
 - enhancing the application of business principles for project management to help programme and project managers
 - coordinating, monitoring and reporting on the implementation of programmes and projects focused on the development, improvement and transformation of the energy generation, refinement, transmission and distribution industry and its infrastructure.
- Promote the sustainable use and management of energy resources over the medium term by managing the funding and monitoring of the *energy efficiency and demand-side management grant* to municipalities.

Subprogrammes

- *Energy Programmes and Project Management* provides overall management to the programme.
- *Integrated National Electrification Programme* oversees and manages the financing and implementation of the electrification programme, and makes transfers to Eskom, municipalities and private providers.
- *Programmes and Projects Management Office* provides specialised assistance to management to apply management principles, coordinate project information and report on projects.
- *Electricity Infrastructure and Industry Transformation* oversees programmes and projects focused on the development, improvement and transformation of the electricity generation, transmission and distribution sector, as well as independent power producers.
- *Clean Energy* advances energy efficiency and renewable energy in South Africa through planning and coordinating initiatives and interventions focused on the energy efficiency and renewable market.

Expenditure trends and estimates

Table 10.10 Energy Programmes and Projects expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Energy Programmes and Project Management | 3.3 | 2.7 | 2.3 | 3.5 | 1.3% | 0.1% | 4.3 | 4.5 | 4.7 | 11.2% | 0.1% |
| Integrated National Electrification Programme | 5 091.2 | 5 982.2 | 5 667.2 | 4 226.1 | -6.0% | 92.4% | 4 287.2 | 4 364.1 | 4 561.4 | 2.6% | 90.2% |
| Programmes and Projects Management Office | 21.3 | 21.7 | 24.8 | 21.6 | 0.5% | 0.4% | 24.4 | 25.5 | 26.7 | 7.3% | 0.5% |
| Electricity Infrastructure and Industry Transformation | 5.6 | 119.9 | 6.3 | 6.1 | 2.8% | 0.6% | 7.4 | 7.8 | 8.1 | 10.1% | 0.2% |
| Clean Energy | 361.1 | 372.0 | 352.1 | 403.7 | 3.8% | 6.6% | 431.7 | 452.0 | 472.5 | 5.4% | 9.1% |
| Total | 5 482.6 | 6 498.5 | 6 052.7 | 4 660.9 | -5.3% | 100.0% | 4 755.1 | 4 853.9 | 5 073.4 | 2.9% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 0.8 | 0.8 | 0.9 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 359.7 | 483.8 | 195.3 | 403.8 | 3.9% | 6.4% | 455.0 | 466.1 | 486.7 | 6.4% | 9.4% |
| Compensation of employees | 76.2 | 76.0 | 78.4 | 76.2 | - | 1.4% | 92.5 | 97.6 | 102.0 | 10.2% | 1.9% |
| Goods and services | 283.5 | 407.8 | 116.9 | 327.6 | 4.9% | 5.0% | 362.6 | 368.6 | 384.8 | 5.5% | 7.5% |
| <i>of which:</i> | | | | | | | | | | | |
| Computer services | - | - | - | 0.1 | - | - | 5.0 | 10.0 | 10.0 | 364.2% | 0.1% |
| Consultants: Business and advisory services | 269.8 | 379.7 | 88.7 | 272.6 | 0.3% | 4.5% | 296.5 | 294.1 | 307.4 | 4.1% | 6.1% |
| Legal services | 0.5 | 1.9 | 1.2 | 2.7 | 74.6% | - | 2.7 | 2.8 | 2.9 | 2.9% | 0.1% |
| Consumable supplies | 0.2 | 0.7 | 0.3 | 15.3 | 315.4% | 0.1% | 8.1 | 0.2 | 0.2 | -78.2% | 0.1% |
| Travel and subsistence | 10.9 | 14.8 | 15.4 | 15.3 | 11.7% | 0.2% | 20.1 | 21.8 | 22.6 | 14.0% | 0.4% |
| Operating payments | 0.0 | 7.9 | 3.1 | 17.2 | 1140.7% | 0.1% | 17.6 | 35.1 | 36.7 | 28.8% | 0.6% |
| Transfers and subsidies | 5 122.8 | 6 014.7 | 5 857.4 | 4 257.0 | -6.0% | 93.6% | 4 300.1 | 4 387.8 | 4 586.7 | 2.5% | 90.6% |
| Provinces and municipalities | 2 223.0 | 2 342.9 | 2 256.1 | 1 982.1 | -3.8% | 38.8% | 1 943.3 | 1 912.1 | 1 998.6 | 0.3% | 40.5% |
| Departmental agencies and accounts | 75.2 | 81.1 | 81.4 | 77.2 | 0.9% | 1.4% | 80.6 | 84.4 | 88.2 | 4.5% | 1.7% |
| Foreign governments and international organisations | 0.3 | 2.5 | 1.5 | 1.6 | 67.7% | - | 1.7 | 1.8 | 1.9 | 4.5% | - |
| Public corporations and private enterprises | 2 824.3 | 3 588.2 | 3 518.4 | 2 196.0 | -8.0% | 53.4% | 2 274.4 | 2 389.5 | 2 498.0 | 4.4% | 48.4% |
| Payments for capital assets | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Machinery and equipment | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Payments for financial assets | 0.0 | - | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 5 482.6 | 6 498.5 | 6 052.7 | 4 660.9 | -5.3% | 100.0% | 4 755.1 | 4 853.9 | 5 073.4 | 2.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 14.2% | 21.8% | 80.8% | 76.6% | - | - | 71.3% | 70.6% | 71.0% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 220.9 | 223.2 | 224.1 | 235.7 | 2.2% | 4.0% | 246.3 | 257.5 | 269.2 | 4.5% | 5.2% |
| Energy efficiency and demand-side management grant | 220.9 | 223.2 | 224.1 | 235.7 | 2.2% | 4.0% | 246.3 | 257.5 | 269.2 | 4.5% | 5.2% |
| Capital | 2 002.2 | 2 119.7 | 2 032.0 | 1 746.4 | -4.5% | 34.8% | 1 697.1 | 1 654.6 | 1 729.4 | -0.3% | 35.3% |
| Integrated national electrification programme (municipal) grant | 2 002.2 | 2 119.7 | 2 032.0 | 1 746.4 | -4.5% | 34.8% | 1 697.1 | 1 654.6 | 1 729.4 | -0.3% | 35.3% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Subsidies on products and production | | | | | | | | | | | |
| Capital | 2 824.3 | 3 588.2 | 3 518.4 | 2 196.0 | -8.0% | 53.4% | 2 274.4 | 2 389.5 | 2 498.0 | 4.4% | 48.4% |
| Integrated national electrification programme (Eskom) grant | 2 824.3 | 3 588.2 | 3 518.4 | 2 196.0 | -8.0% | 53.4% | 2 274.4 | 2 389.5 | 2 498.0 | 4.4% | 48.4% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 75.2 | 81.1 | 81.4 | 77.2 | 0.9% | 1.4% | 80.6 | 84.4 | 88.2 | 4.5% | 1.7% |
| South African National Energy Development Institute | 75.2 | 81.1 | 81.4 | 77.2 | 0.9% | 1.4% | 80.6 | 84.4 | 88.2 | 4.5% | 1.7% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 0.3 | 2.5 | 1.5 | 1.6 | 67.7% | - | 1.7 | 1.8 | 1.9 | 4.5% | - |
| International Renewable Energy Agency | - | 1.7 | 1.5 | 1.3 | - | - | 1.3 | 1.4 | 1.4 | 4.5% | - |
| International Energy Forum | 0.3 | 0.8 | - | 0.4 | 2.6% | - | 0.4 | 0.4 | 0.4 | 4.6% | - |

Personnel information

Table 10.11 Energy Programmes and Projects personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------------|-------------|------------------|-----------|-------------|----------------------------------|------------|-------------|------------|-------------------|-------------|-------------------------|----------------------------------|--------------|------------|-------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Energy Programmes and Projects | | | | | | | | | | | | | | | | | | | |
| Salary level | 104 | – | 104 | 78.4 | 0.8 | 96 | 76.2 | 0.8 | 108 | 92.5 | 0.9 | 108 | 97.6 | 0.9 | 107 | 102.0 | 1.0 | 3.9% | 100.0% |
| 1 – 6 | 2 | – | 2 | 0.6 | 0.3 | 2 | 0.6 | 0.3 | 2 | 0.7 | 0.3 | 2 | 0.7 | 0.4 | 2 | 0.7 | 0.4 | – | 1.9% |
| 7 – 10 | 54 | – | 54 | 30.9 | 0.6 | 49 | 29.1 | 0.6 | 54 | 34.5 | 0.6 | 54 | 36.4 | 0.7 | 54 | 38.4 | 0.7 | 3.3% | 50.0% |
| 11 – 12 | 30 | – | 30 | 25.8 | 0.9 | 28 | 25.3 | 0.9 | 33 | 31.3 | 1.0 | 33 | 33.1 | 1.0 | 32 | 33.9 | 1.1 | 4.0% | 29.8% |
| 13 – 16 | 18 | – | 18 | 21.1 | 1.2 | 17 | 21.2 | 1.2 | 20 | 26.0 | 1.3 | 20 | 27.4 | 1.4 | 20 | 28.9 | 1.4 | 5.6% | 18.4% |

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

2. Rand million.

Programme 4: Nuclear Energy Regulation and Management

Programme purpose

Oversee and regulate the South African nuclear energy industry, control nuclear materials in line with international obligations and standards, and develop national legislation and policies to ensure the peaceful use of nuclear energy.

Objectives

- Improve security of supply for nuclear energy by managing and coordinating the implementation of the nuclear build programme over the MTEF period.
- Strengthen the control of nuclear material, equipment and related technologies by implementing all legislative and international agreement requirements related to nuclear non-proliferation and radiation security on an ongoing basis.
- Strengthen and promote the use of nuclear technology by implementing the technical cooperation programme over the medium term.
- Promote the use of nuclear technology by interfacing with regional and inter-regional organisations in the nuclear field, and leading South Africa's global participation in promoting nuclear research, development and technology applications for peaceful use over the medium term.

Subprogrammes

- *Nuclear Energy Management* provides overall management to the programme.
- *Nuclear Safety and Technology* manages and implements all matters related to nuclear safety and technology as required by legislation and international agreements; implements nuclear energy policy in line with the requirements of the integrated resource plan; and administers all matters related to nuclear technology, safety, liability and emergency management with the aim of improving the governance of the nuclear sector. This subprogramme also makes transfers to the South African Nuclear Energy Corporation, the National Nuclear Regulator and the National Radioactive Waste Disposal Institute, and is responsible for paying membership fees to international organisations.
- *Nuclear Non-proliferation and Radiation Security* manages and implements all matters related to nuclear non-proliferation and radiation security, as required by legislation and international agreements. This subprogramme also administers the use of nuclear material, related equipment and facilities, including nuclear technology, to ensure compliance with legislation and international agreements.

Expenditure trends and estimates

Table 10.12 Nuclear Energy Regulation and Management expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Nuclear Energy Management | 4.8 | 7.2 | 7.4 | 9.3 | 24.8% | 0.6% | 11.4 | 12.0 | 12.7 | 11.2% | 0.8% |
| Nuclear Safety and Technology | 1 107.4 | 1 143.3 | 1 133.8 | 1 063.9 | -1.3% | 98.2% | 1 515.7 | 1 604.5 | 1 631.3 | 15.3% | 98.1% |
| Nuclear Non-proliferation and Radiation Security | 11.3 | 12.3 | 12.6 | 15.9 | 12.2% | 1.1% | 16.6 | 17.4 | 18.4 | 4.9% | 1.2% |
| Total | 1 123.4 | 1 162.7 | 1 153.8 | 1 089.1 | -1.0% | 100.0% | 1 543.6 | 1 634.0 | 1 662.4 | 15.1% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 403.4 | 440.4 | 414.4 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 31.2 | 42.9 | 39.9 | 49.9 | 16.9% | 3.6% | 55.7 | 58.7 | 61.8 | 7.4% | 3.8% |
| Compensation of employees | 28.5 | 32.2 | 33.7 | 40.2 | 12.2% | 3.0% | 45.6 | 48.1 | 50.8 | 8.1% | 3.1% |
| Goods and services | 2.7 | 10.7 | 6.2 | 9.7 | 53.1% | 0.6% | 10.1 | 10.5 | 11.0 | 4.5% | 0.7% |
| <i>of which:</i> | | | | | | | | | | | |
| Advertising | 0.1 | - | 0.1 | 0.1 | 7.7% | - | 0.2 | 0.1 | 0.2 | 3.7% | - |
| Catering: Departmental activities | 0.0 | 0.1 | 0.4 | 0.2 | 236.7% | - | 0.1 | 0.1 | 0.1 | -20.3% | - |
| Communication | 0.3 | 0.4 | 0.3 | 0.1 | -24.4% | - | 0.1 | 0.3 | 0.3 | 35.7% | - |
| Consultants: Business and advisory services | 0.9 | 6.3 | 2.2 | 6.9 | 98.5% | 0.4% | 7.1 | 7.4 | 7.7 | 3.6% | 0.5% |
| Travel and subsistence | 0.7 | 3.1 | 2.5 | 2.0 | 38.7% | 0.2% | 2.2 | 2.3 | 2.4 | 7.0% | 0.1% |
| Venues and facilities | 0.4 | 0.7 | 0.3 | 0.1 | -29.6% | - | 0.3 | 0.2 | 0.2 | 21.3% | - |
| Transfers and subsidies | 1 092.2 | 1 119.8 | 1 113.9 | 1 039.2 | -1.6% | 96.4% | 1 487.9 | 1 575.3 | 1 600.6 | 15.5% | 96.2% |
| Departmental agencies and accounts | 95.3 | 97.6 | 97.4 | 92.5 | -1.0% | 8.5% | 96.5 | 101.0 | 105.6 | 4.5% | 6.7% |
| Foreign governments and international organisations | 20.5 | 14.0 | 24.4 | 24.2 | 5.8% | 1.8% | 25.3 | 26.5 | 27.7 | 4.5% | 1.7% |
| Public corporations and private enterprises | 976.5 | 1 008.2 | 992.0 | 922.5 | -1.9% | 86.1% | 1 366.1 | 1 447.8 | 1 467.4 | 16.7% | 87.8% |
| Total | 1 123.4 | 1 162.7 | 1 153.8 | 1 089.1 | -1.0% | 100.0% | 1 543.6 | 1 634.0 | 1 662.4 | 15.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 2.9% | 3.9% | 15.4% | 17.9% | - | - | 23.1% | 23.8% | 23.3% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 959.4 | 990.5 | 984.2 | 915.1 | -1.6% | 85.0% | 1 358.4 | 1 439.7 | 1 458.9 | 16.8% | 87.2% |
| South African Nuclear Energy Corporation | 959.4 | 990.5 | 984.2 | 915.1 | -1.6% | 85.0% | 955.4 | 999.7 | 1 044.9 | 4.5% | 66.0% |
| South African Nuclear Energy Corporation: Multi-purpose reactor project | - | - | - | - | - | - | 403.0 | 440.0 | 414.0 | - | 21.2% |
| Capital | 17.1 | 17.7 | 7.8 | 7.4 | -24.3% | 1.1% | 7.8 | 8.1 | 8.5 | 4.5% | 0.5% |
| South African Nuclear Energy Corporation | 17.1 | 17.7 | 7.8 | 7.4 | -24.3% | 1.1% | 7.8 | 8.1 | 8.5 | 4.5% | 0.5% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 94.7 | 97.1 | 97.4 | 92.5 | -0.8% | 8.4% | 96.5 | 101.0 | 105.6 | 4.5% | 6.7% |
| National Nuclear Regulator | 45.6 | 46.8 | 46.9 | 44.6 | -0.7% | 4.1% | 46.5 | 48.7 | 50.9 | 4.5% | 3.2% |
| National Radioactive Waste Disposal Institute | 49.2 | 50.3 | 50.5 | 47.9 | -0.9% | 4.4% | 50.0 | 52.3 | 54.7 | 4.5% | 3.5% |
| Capital | 0.5 | 0.5 | - | - | -100.0% | - | - | - | - | - | - |
| National Nuclear Regulator | 0.5 | 0.5 | - | - | -100.0% | - | - | - | - | - | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 20.5 | 14.0 | 24.4 | 24.2 | 5.8% | 1.8% | 25.3 | 26.5 | 27.7 | 4.5% | 1.7% |
| International Atomic Energy Agency | 20.5 | 14.0 | 24.4 | 23.4 | 4.6% | 1.8% | 24.5 | 25.6 | 26.7 | 4.5% | 1.7% |
| Generation IV International Forum | - | - | - | 0.8 | - | - | 0.8 | 0.9 | 0.9 | 4.5% | 0.1% |

Personnel information

Table 10.13 Nuclear Energy Regulation and Management personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-----------|-------------------|-----------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | | 2027/28 | | Unit cost | |
| Nuclear Energy Regulation and Management | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | |
| Salary level | 33 | 2 | 32 | 33.7 | 1.1 | 35 | 40.2 | 1.2 | 37 | 45.6 | 1.2 | 37 | 48.1 | 1.3 | 37 | 50.8 | 1.4 | 2.1% | 100.0% |
| 7 – 10 | 11 | 1 | 12 | 7.1 | 0.6 | 12 | 7.5 | 0.6 | 12 | 8.0 | 0.7 | 12 | 8.5 | 0.7 | 12 | 8.9 | 0.7 | – | 32.8% |
| 11 – 12 | 11 | – | 9 | 11.3 | 1.3 | 11 | 15.2 | 1.4 | 13 | 19.1 | 1.4 | 13 | 20.2 | 1.5 | 13 | 21.3 | 1.6 | 6.3% | 34.7% |
| 13 – 16 | 11 | 1 | 11 | 15.3 | 1.4 | 12 | 17.5 | 1.5 | 12 | 18.5 | 1.6 | 12 | 19.5 | 1.6 | 12 | 20.5 | 1.7 | -0.0% | 32.5% |

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

2. Rand million.

Programme 5: State-owned Companies Support Services

Programme purpose

Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.

Objectives

- Ensure effective shareholder oversight of state-owned companies on an ongoing basis by:
 - providing governance systems and legal support
 - developing and maintaining shareholder risk profiles and mitigating strategies
 - monitoring, evaluating and reporting on financial and non-financial performance, and proposing intervention measures when required.
- Contribute to the performance of state-owned companies on an ongoing basis by:
 - conducting reviews and research, and modelling pipeline and new business enhancement opportunities within them
 - assessing their operations and developing mitigation instruments in conjunction with regulatory bodies and industry
 - conducting research, modelling job creation and transforming instruments to facilitate alignment with their shareholder compact agreements.

Subprogrammes

- *Energy Resources* exercises shareholder oversight of Eskom.
- *State-owned Companies Financial Assessment and Investment* analyses state-owned companies' capital plans, operational performance, execution of capital programmes and proposed restructuring proposals, and advises on appropriate action.
- *State-owned Companies Risk, Governance and Legal Assurance* provides external legal services and support, including transaction and contract management support, to sector teams and the commercial activities of energy state-owned companies. This subprogramme also develops, monitors and advises on legislative and corporate governance and shareholder management systems for the department and its state-owned energy companies, and develops and implements risk and compliance management guidelines and systems.

Expenditure trends and estimates

Table 10.14 State-owned Companies Support Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | | |
|---|-----------------|-----------------|-------------|-----------------------------------|-------------------------|--------------------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|---|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) | |
| R million | | | | | | | | | | | | |
| Energy Resources | 31 710.6 | 21 874.1 | 18.6 | 22.9 | -91.0% | 99.9% | 23.0 | 24.7 | 25.6 | 3.8% | 51.6% | |
| State-owned Companies | 4.0 | 4.3 | 5.2 | 5.2 | 9.1% | - | 4.7 | 5.1 | 5.1 | -1.1% | 10.8% | |
| Financial Assessment and Investment | | | | | | | | | | | | |
| State-owned Companies Risk, Governance and Legal Assurance | 12.5 | 10.0 | 15.8 | 15.0 | 6.3% | 0.1% | 15.5 | 17.1 | 22.5 | 14.5% | 37.6% | |
| Total | 31 727.1 | 21 888.4 | 39.6 | 43.1 | -88.9% | 100.0% | 43.3 | 46.9 | 53.2 | 7.2% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | 0.3 | 0.3 | 0.3 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 33.8 | 31.0 | 39.6 | 43.1 | 8.4% | 0.3% | 43.3 | 46.9 | 53.2 | 7.2% | 100.0% | |
| Compensation of employees | 25.0 | 24.4 | 27.7 | 29.2 | 5.3% | 0.2% | 31.1 | 32.8 | 33.6 | 4.8% | 67.9% | |
| Goods and services | 8.9 | 6.6 | 11.9 | 13.9 | 16.3% | 0.1% | 12.2 | 14.1 | 19.6 | 12.1% | 32.1% | |
| of which: | | | | | | | | | | | | |
| Communication | 0.1 | 0.1 | 0.1 | 0.2 | 26.7% | - | 0.2 | 0.3 | 0.3 | 8.0% | 0.6% | |
| Consultants: Business and advisory services | 2.4 | 2.9 | 2.5 | 6.5 | 39.2% | - | 5.3 | 5.7 | 5.5 | -5.5% | 12.3% | |
| Legal services | 6.1 | 3.1 | 7.8 | 4.2 | -11.9% | - | 3.9 | 5.0 | 10.6 | 36.4% | 12.7% | |
| Contractors | 0.0 | 0.0 | 0.1 | 0.9 | 437.4% | - | 0.9 | 1.1 | 1.1 | 5.0% | 2.1% | |
| Travel and subsistence | 0.2 | 0.3 | 1.1 | 2.0 | 111.6% | - | 1.8 | 2.1 | 2.1 | 1.9% | 4.3% | |
| Venues and facilities | 0.0 | - | 0.0 | 0.0 | - | - | 0.0 | 0.0 | 0.0 | 38.7% | 0.1% | |
| Transfers and subsidies | 0.3 | 0.0 | - | - | -100.0% | - | - | - | - | - | - | |
| Households | 0.3 | 0.0 | - | - | -100.0% | - | - | - | - | - | - | |
| Payments for financial assets | 31 692.9 | 21 857.3 | - | - | -100.0% | 99.7% | - | - | - | - | - | |
| Total | 31 727.1 | 21 888.4 | 39.6 | 43.1 | -88.9% | 100.0% | 43.3 | 46.9 | 53.2 | 7.2% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 82.3% | 73.5% | 0.5% | 0.7% | - | - | 0.6% | 0.7% | 0.7% | - | - | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 0.3 | 0.0 | - | - | -100.0% | - | - | - | - | - | - | - |
| Employee social benefits | 0.3 | 0.0 | - | - | -100.0% | - | - | - | - | - | - | - |

Personnel information

Table 10.15 State-owned Companies Support Services personnel numbers and cost by salary level¹

| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | |
|--|---|--|----|-----------|------------------|----|-----------|----------------------------------|----|---------|-----|---------|------|-------------------|----|------|-------------------------|---------------------------------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| State-owned Companies Support Services | 27 | - | 27 | 27.7 | 1.0 | 27 | 29.2 | 1.1 | 27 | 31.1 | 1.1 | 27 | 32.8 | 1.2 | 26 | 33.6 | 1.3 | -1.0% | 100.0% |
| Salary level | 7-10 | 7 | 7 | 3.2 | 0.5 | 7 | 3.4 | 0.5 | 7 | 3.7 | 0.5 | 7 | 3.9 | 0.6 | 7 | 4.1 | 0.6 | - | 26.1% |
| | 11-12 | 4 | 4 | 3.6 | 0.9 | 4 | 3.8 | 0.9 | 4 | 4.0 | 1.0 | 4 | 4.2 | 1.1 | 3 | 3.4 | 1.1 | -9.2% | 14.0% |
| | 13-16 | 16 | 16 | 20.9 | 1.3 | 16 | 22.0 | 1.4 | 16 | 23.4 | 1.5 | 16 | 24.7 | 1.5 | 16 | 26.1 | 1.6 | 0.5% | 60.0% |

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

2. Rand million.

Entities

Eskom

Selected performance indicators

Table 10.16 Eskom performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of energy availability per year | Generation | Outcome 5: Energy security and a just energy transition | 62.02% | 56.99% | 60% | 61% | 63% | 64% | 65% |
| System average interruption duration index (hours per year) | Distribution | | 35.5 | 36.6 | 38.0 | 38.0 | 37.5 | 37 | 36.75 |
| System average interruption frequency index (events per year) | Distribution | | 12.3 | 13.1 | 18.0 | 17.5 | 17 | 17 | 16.5 |
| Number of electrification connections per year | Distribution | | 97 947 | 101 899 | 85 474 | 44 974 | 40 898 | 38 277 | 64 534 |
| System reliability performance for system minutes lost (less than 1 minute), measured in minutes | Transmission | | 2.88 | 3.2 | 3.53 | 3.53 | 3.53 | 3.53 | 3.53 |

Entity overview

Eskom is a state-owned company as defined in the Companies Act (2008) and is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The company is mandated to generate, transmit and distribute electricity to industrial, mining, commercial, agricultural and residential customers and redistributors.

Over the medium term, Eskom will focus on executing its turnaround strategy by continuing to work on the legal separation of the transmission and distribution and generation businesses while aiming to improve these functions. Part of the turnaround strategy involves aligning the company's human resources with its plans to improve operational performance to increase the availability of energy to 65 per cent by 2027/28. To achieve this, the company will implement appropriate strategies to retain critical skills, improve employee morale and deal with underperformance effectively. As such, spending on compensation of employees is projected to increase at an average annual rate of 4.7 per cent, from R40.7 billion in 2024/25 to R46.8 billion in 2027/28.

Expenditure is projected to increase at an average annual rate of 6.8 per cent, from R343.8 billion in 2024/25 to R418.3 billion in 2027/28. Generation constitutes an estimated 60.3 per cent (R713.2 billion) of Eskom's total budget over the medium term. The evolution of the electricity supply industry and the connection of large-scale renewable and distributed energy will require the company's transmission and distribution infrastructure to be significantly strengthened and expanded. This is aligned with the requirements contained in the transmission and distribution network development plans. Expenditure in the transmission division accounts for 28.3 per cent (R351 billion) of total spending, increasing at an average annual rate of 16.5 per cent, from R87.5 billion in 2024/25 to R138.3 billion in 2027/28, due to the execution of the transmission development plan for grid expansion. Spending on distribution accounts for 10.7 per cent (R125.7 billion) of the company's budget over the period ahead.

The company generates income mainly through the sale of electricity. Revenue is expected to increase at an average annual rate of 11.8 per cent, from R337.1 billion in 2024/25 to R470.8 billion in 2027/28, as annual tariffs for customers supplied directly by Eskom increase.

Programmes/Objectives/Activities

Table 10.17 Eskom expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------------------|----------------------------------|------------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 7 001.8 | 6 105.7 | 7 253.2 | 9 485.6 | 10.6% | 2.4% | 9 885.3 | 10 146.0 | 10 447.0 | 3.3% | 2.6% | |
| Generation | 181 730.1 | 205 017.6 | 224 677.6 | 214 004.3 | 5.6% | 66.6% | 238 979.7 | 240 298.1 | 233 924.4 | 3.0% | 60.3% | |
| Distribution | 26 305.8 | 30 686.7 | 31 722.0 | 38 752.2 | 13.8% | 10.2% | 41 782.2 | 40 823.0 | 43 082.8 | 3.6% | 10.7% | |
| Transmission | 52 189.4 | 59 895.8 | 69 486.6 | 87 510.2 | 18.8% | 21.5% | 100 997.4 | 111 761.5 | 138 282.3 | 16.5% | 28.3% | |
| Subsidiaries and eliminations | (674.0) | 194.5 | (3 630.3) | (5 988.4) | 107.1% | -0.8% | (7 427.4) | (7 179.5) | (7 460.5) | 7.6% | -1.8% | |
| Total | 266 553.2 | 301 900.1 | 329 509.1 | 343 763.9 | 8.8% | 100.0% | 384 217.3 | 395 849.0 | 418 276.0 | 6.8% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 10.18 Eskom statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------------------|--------------------------------|----------------------------------|-------------------|----------------|-------------------------|--------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 251 308.4 | 267 318.2 | 304 039.9 | 333 763.0 | 9.9% | 101.3% | 375 174.0 | 422 765.2 | 488 561.2 | 13.5% | 100.8% | |
| Sale of goods and services other than capital assets | 247 048.4 | 259 702.1 | 295 964.6 | 328 598.3 | 10.0% | 99.1% | 369 272.2 | 415 977.6 | 481 113.2 | 13.6% | 99.3% | |
| Other non-tax revenue | 4 260.0 | 7 616.1 | 8 075.3 | 5 164.7 | 6.6% | 2.2% | 5 901.8 | 6 787.6 | 7 448.1 | 13.0% | 1.6% | |
| Transfers received | 3 319.5 | 8 500.9 | (29 546.4) | 3 371.7 | 0.5% | -1.3% | 3 483.6 | (6 174.7) | (17 747.1) | -274.0% | -0.8% | |
| Total revenue | 254 627.9 | 275 819.1 | 274 493.6 | 337 134.6 | 9.8% | 100.0% | 378 657.6 | 416 590.5 | 470 814.2 | 11.8% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 258 938.4 | 294 706.1 | 322 491.2 | 335 147.4 | 9.0% | 97.5% | 370 344.7 | 368 751.5 | 392 954.5 | 5.4% | 95.2% | |
| Compensation of employees | 31 103.8 | 33 446.7 | 36 422.0 | 40 702.2 | 9.4% | 11.4% | 43 430.5 | 45 344.8 | 46 769.1 | 4.7% | 11.4% | |
| Goods and services | 156 653.3 | 187 190.8 | 207 717.1 | 210 662.7 | 10.4% | 61.3% | 241 997.6 | 246 568.8 | 269 432.0 | 8.5% | 62.7% | |
| Depreciation | 34 900.1 | 33 635.7 | 35 190.6 | 37 247.6 | 2.2% | 11.4% | 39 104.1 | 38 168.9 | 39 256.3 | 1.8% | 10.0% | |
| Interest, dividends and rent on land | 36 281.1 | 40 432.8 | 43 161.5 | 46 534.9 | 8.7% | 13.4% | 45 812.5 | 38 668.9 | 37 497.1 | -6.9% | 11.0% | |
| Transfers and subsidies | 7 614.8 | 7 194.1 | 7 017.9 | 8 616.5 | 4.2% | 2.5% | 13 872.6 | 27 097.6 | 25 321.5 | 43.2% | 4.8% | |
| Total expenses | 266 553.2 | 301 900.1 | 329 509.1 | 343 763.9 | 8.8% | 100.0% | 384 217.3 | 395 849.0 | 418 276.0 | 6.8% | 100.0% | |
| Surplus/(Deficit) | (11 925.3) | (26 081.0) | (55 015.6) | (6 629.2) | -17.8% | | (5 559.7) | 20 741.5 | 52 538.2 | -299.4% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 61 281.3 | 48 611.8 | 47 209.1 | 62 897.6 | 0.9% | 100.0% | 88 242.8 | 143 794.7 | 160 279.2 | 36.6% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 248 593.6 | 264 888.8 | 299 811.8 | 331 112.8 | 10.0% | 100.0% | 372 678.0 | 420 183.9 | 485 771.9 | 13.6% | 100.0% | |
| Sales of goods and services other than capital assets | 247 048.4 | 263 134.0 | 295 934.3 | 328 598.3 | 10.0% | 99.2% | 369 272.2 | 415 977.6 | 481 113.2 | 13.6% | 99.1% | |
| Other tax receipts | 1 545.2 | 1 754.8 | 3 877.6 | 2 514.5 | 17.6% | 0.8% | 3 405.8 | 4 206.2 | 4 658.7 | 22.8% | 0.9% | |
| Total receipts | 248 593.6 | 264 888.8 | 299 811.8 | 331 112.8 | 10.0% | 100.0% | 372 678.0 | 420 183.9 | 485 771.9 | 13.6% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 187 209.6 | 216 021.1 | 252 401.6 | 266 455.5 | 12.5% | 99.8% | 282 004.3 | 276 060.5 | 325 148.7 | 6.9% | 99.6% | |
| Compensation of employees | 31 103.8 | 32 791.4 | 36 422.0 | 40 702.2 | 9.4% | 15.3% | 43 430.5 | 45 344.8 | 46 769.1 | 4.7% | 15.3% | |
| Goods and services | 119 824.7 | 141 954.7 | 172 818.0 | 179 218.4 | 14.4% | 66.2% | 192 761.4 | 192 046.7 | 240 882.5 | 10.4% | 69.5% | |
| Interest and rent on land | 36 281.1 | 41 274.9 | 43 161.5 | 46 534.9 | 8.7% | 18.2% | 45 812.5 | 38 668.9 | 37 497.1 | -6.9% | 14.7% | |
| Transfers and subsidies | 102.7 | 255.9 | 201.2 | 1 759.7 | 157.8% | 0.2% | 2 430.9 | 328.7 | 344.0 | -42.0% | 0.4% | |
| Total payments | 187 312.3 | 216 277.0 | 252 602.7 | 268 215.3 | 12.7% | 100.0% | 284 435.2 | 276 389.2 | 325 492.7 | 6.7% | 100.0% | |
| Net cash flow from investing activities | (32 014.6) | (33 818.0) | (73 012.4) | (45 766.0) | 12.7% | 100.0% | (56 977.6) | (71 284.8) | (74 385.7) | 17.6% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (30 403.8) | (40 153.5) | (44 945.8) | (44 438.7) | 13.5% | 93.1% | (58 885.8) | (65 760.7) | (74 104.2) | 18.6% | 98.1% | |
| Acquisition of software and other intangible assets | (343.1) | (152.0) | (362.3) | (114.5) | -30.6% | 0.6% | (18.4) | (18.4) | (20.4) | -43.8% | 0.1% | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 1.1 | 364.0 | 1 082.2 | 34.7 | 213.8% | -0.7% | 57.9 | 99.5 | 121.7 | 52.0% | -0.1% | |
| Other flows from investing activities | (1 268.8) | 6 123.6 | (28 786.5) | (1 247.5) | -0.6% | 7.0% | 1 868.6 | (5 605.2) | (382.9) | -32.5% | 2.0% | |
| Net cash flow from financing activities | (9 870.6) | (16 152.4) | 48 670.7 | (3 273.2) | -30.8% | 100.0% | (9 453.7) | (39 768.7) | (61 712.3) | 166.2% | 100.0% | |
| Borrowing activities | (9 124.7) | (4 766.4) | 15 565.1 | (31 587.0) | 51.3% | 279.7% | (34 283.2) | (79 661.4) | (36 124.5) | 4.6% | 396.6% | |
| Repayment of finance leases | (548.0) | (574.7) | (720.6) | (1 087.1) | 25.7% | 10.2% | (1 259.7) | (1 509.3) | (1 854.7) | 19.5% | 13.3% | |
| Other flows from financing activities | (197.9) | (10 811.3) | 33 826.2 | 29 400.9 | -629.6% | -190.0% | 26 089.2 | 41 401.9 | (23 733.2) | -193.1% | -310.0% | |
| Net increase/(decrease) in cash and cash equivalents | 19 396.1 | (1 358.6) | 22 867.3 | 13 858.3 | -10.6% | 4.4% | 21 811.5 | 32 741.1 | 24 181.2 | 20.4% | 100.0% | |

Table 10.18 Eskom statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|-------------------------------------|------------------|------------------|------------------|-----------------------------|--|--|----------------------------------|--------------------|--------------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Carrying value of assets of which: | 661 543.5 | 677 000.1 | 691 170.3 | 723 174.8 | 3.0% | 80.5% | 752 954.6 | 780 348.3 | 815 160.1 | 4.1% | 76.6% |
| Acquisition of assets | (30 403.8) | (40 153.5) | (44 945.8) | (44 438.7) | 13.5% | 100.0% | (58 885.8) | (65 760.7) | (74 104.2) | 18.6% | 100.0% |
| Investments | 31 305.8 | 31 192.0 | 34 965.2 | 43 793.4 | 11.8% | 4.1% | 48 294.2 | 60 931.6 | 59 270.2 | 10.6% | 5.3% |
| Inventory | 40 539.0 | 24 014.0 | 28 290.0 | 36 873.3 | -3.1% | 3.8% | 40 194.5 | 41 633.0 | 45 855.2 | 7.5% | 4.1% |
| Loans | 8 155.6 | 8 069.7 | 7 773.2 | 8 014.8 | -0.6% | 0.9% | 4 003.8 | 4 006.1 | 4 006.6 | -20.6% | 0.5% |
| Receivables and prepayments | 31 854.5 | 31 869.2 | 41 344.9 | 34 782.2 | 3.0% | 4.1% | 42 083.6 | 46 843.3 | 55 886.4 | 17.1% | 4.4% |
| Cash and cash equivalents | 15 886.0 | 7 515.3 | 23 585.3 | 25 648.1 | 17.3% | 2.1% | 36 747.5 | 43 347.3 | 43 165.5 | 18.9% | 3.7% |
| Taxation | 10 343.4 | 18 017.8 | 165.6 | 23 646.1 | 31.7% | 1.5% | 27 275.6 | 21 917.1 | 5 518.2 | -38.4% | 2.0% |
| Finance lease receivable | — | 250.6 | 210.2 | 283.3 | — | — | 311.4 | 337.3 | 10 876.0 | 237.3% | 0.3% |
| Derivatives financial instruments | 7 264.7 | 27 816.2 | 38 817.5 | 26 059.0 | 53.1% | 2.9% | 30 691.0 | 35 024.2 | 34 533.2 | 9.8% | 3.1% |
| Total assets | 806 892.6 | 825 745.0 | 866 322.1 | 922 275.0 | 4.6% | 100.0% | 982 556.2 | 1 034 388.2 | 1 074 271.3 | 5.2% | 100.0% |
| Accumulated surplus/(deficit) | 97 380.4 | (1 573.6) | (59 032.5) | (28 747.7) | -166.6% | 0.5% | (34 127.1) | (13 294.1) | 39 335.5 | -211.0% | -1.1% |
| Capital and reserves | — | (6 032.1) | (3 659.9) | (15 214.2) | — | -0.7% | (15 214.2) | (15 214.2) | (15 214.2) | — | -1.5% |
| Capital reserve fund | 31 692.9 | 241 550.3 | 285 550.3 | 353 550.3 | 123.4% | 26.1% | 412 050.3 | 480 025.6 | 480 025.6 | 10.7% | 42.8% |
| Borrowings | 344 002.0 | 423 929.4 | 444 200.1 | 417 443.2 | 6.7% | 47.6% | 398 601.8 | 330 375.3 | 300 444.2 | -10.4% | 36.4% |
| Finance lease | 8 471.8 | 8 126.1 | 7 402.6 | 28 021.9 | 49.0% | 1.5% | 37 847.5 | 36 338.2 | 34 483.6 | 7.2% | 3.4% |
| Deferred income | 26 692.8 | 28 097.3 | 38 370.0 | 29 343.3 | 3.2% | 3.6% | 29 858.8 | 30 478.5 | 32 718.6 | 3.7% | 3.1% |
| Trade and other payables | 40 474.4 | 43 140.7 | 48 356.1 | 52 526.6 | 9.1% | 5.4% | 61 649.3 | 85 869.6 | 93 196.2 | 21.1% | 7.2% |
| Non-controlling interests | 111 311.5 | — | — | — | -100.0% | 3.4% | — | — | — | — | — |
| Taxation | 3 590.5 | 1 398.2 | 11 851.3 | 2 771.8 | -8.3% | 0.6% | 3 654.2 | 5 222.3 | 7 944.2 | 42.0% | 0.5% |
| Provisions | 78 255.3 | 76 544.3 | 83 112.3 | 73 291.9 | -2.2% | 9.1% | 78 932.6 | 85 152.5 | 91 808.8 | 7.8% | 8.2% |
| Derivatives financial instruments | 65 020.9 | 10 564.5 | 10 172.0 | 9 288.0 | -47.7% | 2.9% | 9 303.1 | 9 434.6 | 9 528.8 | 0.9% | 0.9% |
| Total equity and liabilities | 806 892.6 | 825 745.0 | 866 322.2 | 922 275.0 | 4.6% | 100.0% | 982 556.2 | 1 034 388.2 | 1 074 271.3 | 5.2% | 100.0% |

National Energy Regulator of South Africa

Selected performance indicators

Table 10.19 National Energy Regulator of South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of complete licence applications in the piped gas industry considered by the relevant subcommittee or the regulator within the stated timeframe per year | Regulatory service delivery | Outcome 5: Energy security and a just energy transition | 100% (12) | 100% (17) | 100% (5) | 100% | 100% | 100% | 100% |
| Percentage of complete applications for the registration of gas activities considered by the relevant subcommittee or the regulator within the stated timeframe per year | Regulatory service delivery | | 100% (8) | 100% (5) | — ¹ | 100% | 100% | 100% | 100% |
| Percentage of complete maximum price applications considered by the relevant subcommittee or the regulator within the stated timeframe per year | Regulatory service delivery | | 100% (5) | 100% (2) | 100% (12) | 100% | 100% | 100% | 100% |
| Percentage of complete licence applications in the petroleum pipelines industry considered by the relevant subcommittee or the regulator within the stated timeframe per year | Regulatory service delivery | | 100% (4) | 100% (3) | 100% (4) | 100% | 100% | 100% | 100% |
| Percentage of complete pipeline, storage and loading facility tariff applications considered by the relevant committee or the regulator within the stated timeframe per year | Regulatory service delivery | | 97% (61/63) | 93% (26/28) | 100% (39) | 80% | 80% | 80% | 80% |

1. No applications were received.

Entity overview

The National Energy Regulator of South Africa was established in terms of the National Energy Regulator Act (2004) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The entity is mandated to regulate the electricity industry in terms of the Electricity Regulation Act (2006), the

piped gas industry in terms of the Gas Act (2001) and the petroleum pipelines industry in terms of the Petroleum Pipelines Act (2003).

In line with its mandate, the regulator's focus over the medium term will continue to be on ensuring the security, accessibility and affordability of energy supply, and fair competition and regulatory certainty in the energy sector. It will do this by setting and approving energy tariffs within the stated timeframes, licensing and registering energy service providers within the stated timeframes, and monitoring and enforcing compliance with regulations.

To support these activities, expenditure is expected to increase at an average annual rate of 6.3 per cent, from R468.2 million in 2024/25 to R563 million in 2027/28, with compensation of employees accounting for an estimated 73.3 per cent (R1.2 billion) of the total expenditure over the medium term. The remaining budget is spent on goods and services (R426.3 million) and capital expenditure (R7 million), particularly ICT infrastructure.

The regulator derives its revenue mainly through licence fees and the levies it imposes on customers in the electricity, piped gas and petroleum pipelines sectors, as well as through interest on investments. Revenue is projected to increase at an average annual rate of 12.2 per cent, from R398.1 million in 2024/25 to R563 million in 2027/28, due to higher-than-expected collections from customers, particularly for piped gas. The budgeted deficit in 2025/26, which National Treasury has approved, is necessary to reduce previously accumulated surpluses.

Programmes/Objectives/Activities

Table 10.20 National Energy Regulator of South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-----------------------------------|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| | | | | | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Administration | 149.3 | 169.2 | 183.1 | 199.5 | 10.1% | 43.2% | 196.4 | 208.3 | 220.8 | 3.4% | 40.1% |
| Regulatory service delivery | 126.2 | 153.5 | 157.9 | 168.2 | 10.1% | 37.3% | 204.0 | 217.0 | 230.7 | 11.1% | 39.7% |
| Advocacy and engagement | 44.0 | 44.2 | 46.1 | 59.4 | 10.5% | 11.9% | 56.7 | 60.3 | 64.0 | 2.5% | 11.7% |
| Innovation | 4.1 | 5.5 | 5.6 | 8.1 | 25.4% | 1.4% | 8.1 | 8.5 | 9.0 | 3.6% | 1.6% |
| People and organisational culture | 24.4 | 21.0 | 22.0 | 32.9 | 10.4% | 6.2% | 34.1 | 36.3 | 38.5 | 5.4% | 6.9% |
| Total | 348.1 | 393.4 | 414.8 | 468.2 | 10.4% | 100.0% | 499.3 | 530.4 | 563.0 | 6.3% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 10.21 National Energy Regulator of South Africa statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|---------------|---------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| | | | | | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 344.9 | 353.3 | 371.4 | 398.1 | 4.9% | 100.0% | 440.3 | 530.4 | 563.0 | 12.2% | 100.0% |
| Sale of goods and services other than capital assets | 336.3 | 341.3 | 358.6 | 386.9 | 4.8% | 97.0% | 436.5 | 503.7 | 536.4 | 11.5% | 96.6% |
| Other non-tax revenue | 8.6 | 12.0 | 12.8 | 11.2 | 9.0% | 3.0% | 3.8 | 26.6 | 26.6 | 33.5% | 3.4% |
| Total revenue | 344.9 | 353.3 | 371.4 | 398.1 | 4.9% | 100.0% | 440.3 | 530.4 | 563.0 | 12.2% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 348.1 | 393.4 | 414.8 | 468.2 | 10.4% | 100.0% | 499.3 | 530.4 | 563.0 | 6.3% | 100.0% |
| Compensation of employees | 264.8 | 286.5 | 302.1 | 345.0 | 9.2% | 73.9% | 364.6 | 388.3 | 413.5 | 6.2% | 73.3% |
| Goods and services | 77.8 | 101.5 | 106.0 | 123.2 | 16.5% | 25.0% | 134.7 | 142.1 | 149.5 | 6.7% | 26.7% |
| Depreciation | 5.5 | 5.4 | 6.7 | - | -100.0% | 1.1% | - | - | - | - | - |
| Total expenses | 348.1 | 393.4 | 414.8 | 468.2 | 10.4% | 100.0% | 499.3 | 530.4 | 563.0 | 6.3% | 100.0% |
| Surplus/(Deficit) | (3.2) | (40.1) | (43.3) | (70.1) | 179.8% | | (59.0) | - | - | -100.0% | |

Personnel information

Table 10.22 National Energy Regulator of South Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|-------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | | |
| National Energy Regulator of South Africa | | 276 | 276 | 252 | 302.1 | 1.2 | 276 | 345.0 | 1.2 | 276 | 364.6 | 1.3 | 276 | 388.3 | 1.4 | 276 | 413.5 | 1.5 | - | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 30 | 30 | 17 | 8.6 | 0.5 | 30 | 12.2 | 0.4 | 29 | 12.6 | 0.4 | 29 | 13.4 | 0.5 | 29 | 14.3 | 0.5 | -1.1% | 10.6% | |
| 7 – 10 | 84 | 84 | 97 | 73.3 | 0.8 | 84 | 66.5 | 0.8 | 84 | 67.3 | 0.8 | 84 | 71.7 | 0.9 | 84 | 76.4 | 0.9 | - | 30.4% | |
| 11 – 12 | 41 | 41 | 37 | 48.8 | 1.3 | 41 | 46.3 | 1.1 | 43 | 53.0 | 1.2 | 43 | 56.4 | 1.3 | 43 | 60.1 | 1.4 | 1.6% | 15.4% | |
| 13 – 16 | 111 | 111 | 93 | 148.7 | 1.6 | 111 | 190.6 | 1.7 | 110 | 201.1 | 1.8 | 110 | 214.1 | 1.9 | 110 | 228.1 | 2.1 | -0.3% | 39.9% | |
| 17 – 22 | 10 | 10 | 8 | 22.7 | 2.8 | 10 | 29.5 | 2.9 | 10 | 30.7 | 3.1 | 10 | 32.7 | 3.3 | 10 | 34.8 | 3.5 | - | 3.6% | |

1. Rand million.

National Nuclear Regulator

Selected performance indicators

Table 10.23 National Nuclear Regulator performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | | |
|--|---|---|---------------------|------------------|----------------------|-----------------------|--------------|---------|---------|--|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| Number of inspections conducted at nuclear power plants per year | Nuclear power plants | Outcome 5: Energy security and a just energy transition | 34 | 41 | 42 | 41 | 41 | 41 | 41 | |
| Percentage of implementing reviews and assessments undertaken on nuclear power plants per year | Nuclear power plants | | 117.9% (467/396) | 113.3% (238/210) | 120.4% (289/240) | 100% | 100% | 100% | 100% | |
| Percentage implementation of reviews and assessment plans for nuclear installation site licence submissions per year | Nuclear power plants | | - ¹ | 107.1% (15/14) | 133% (8/6) | 100% | 100% | 100% | 100% | |
| Number of inspections conducted on nuclear technology and naturally occurring radioactive material per year | Nuclear technology and naturally occurring radioactive material | | 170 | 209 | 216 | 226 | 226 | 226 | 226 | |
| Percentage implementation of reviews and assessments undertaken for nuclear technology and naturally occurring radioactive material per year | Nuclear technology and naturally occurring radioactive material | | 120% (564/470) | 117% (970/829) | 101.4% (2 744/2 704) | 100% | 100% | 100% | 100% | |

1. No historical data available.

Entity overview

The National Nuclear Regulator is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). It derives its mandate from the National Nuclear Regulator Act (1999), which requires it to regulate safety standards for nuclear activities in South Africa. This includes establishing safety standards and regulatory practices, ensuring that nuclear installations are safe by enforcing regulatory control, granting nuclear authorisations, conducting compliance inspections, and ensuring that provisions are in place for nuclear emergency planning.

Over the medium term, the regulator will continue with its compliance assurance and enforcement activities, as well as conduct reviews, assessments and general oversight of the Koeberg nuclear power station licence. In terms of regulating facilities that operate nuclear technologies, the regulator plans to conduct 123 inspections at nuclear power plants over the medium term, as well as safety reviews and assessments for all regulated facilities and issue nuclear authorisations. The regulator will also inspect facilities with naturally occurring radioactive materials in raw and processed form, such as gold mines, refineries and scrap metal yards. As such,

it plans to conduct 678 inspections on nuclear technology and naturally occurring radioactive material over the medium term. An estimated R1 billion is allocated to carry out these activities.

As the regulator relies on personnel with highly specialised skills, compensation of employees is expected to account for 61.4 per cent (R688.4 million) of its total budget over the medium term. Expenditure is expected to decrease at an average annual rate of 9 per cent, from R477.1 million in 2024/25 to R359.3 million in 2027/28, due to the retention of surplus funds in 2024/25, with the approval of National Treasury. The regulator derives most of its revenue through operator licence fees. Total revenue is projected to increase at an average annual rate of 2.6 per cent, from R332.3 million in 2024/25 to R359.3 million in 2027/28.

Programmes/Objectives/Activities

Table 10.24 National Nuclear Regulator expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 144.2 | 128.6 | 148.9 | 259.3 | 21.6% | 49.9% | 136.4 | 133.1 | 145.8 | -17.5% | 43.9% |
| Nuclear power plants | 46.8 | 47.6 | 46.0 | 82.1 | 20.6% | 16.4% | 52.1 | 54.5 | 56.9 | -11.5% | 16.2% |
| Nuclear technology and naturally occurring radioactive material | 45.4 | 47.7 | 47.8 | 58.9 | 9.1% | 15.2% | 63.3 | 66.2 | 69.2 | 5.5% | 17.6% |
| Regulatory improvement and technical services | 54.2 | 54.7 | 57.3 | 76.8 | 12.3% | 18.4% | 79.9 | 83.5 | 87.3 | 4.4% | 22.3% |
| Total | 290.6 | 278.6 | 300.0 | 477.1 | 18.0% | 100.0% | 331.7 | 337.3 | 359.3 | -9.0% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 10.25 National Nuclear Regulator statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 245.0 | 267.3 | 297.6 | 287.7 | 5.5% | 84.6% | 285.2 | 288.6 | 308.4 | 2.3% | 86.0% |
| Sale of goods and services other than capital assets | 210.4 | 223.0 | 234.5 | 236.2 | 3.9% | 69.8% | 239.7 | 255.3 | 273.2 | 5.0% | 73.8% |
| Other non-tax revenue | 34.6 | 44.3 | 63.0 | 51.5 | 14.1% | 14.8% | 45.4 | 33.3 | 35.2 | -11.9% | 12.2% |
| Transfers received | 46.9 | 60.3 | 46.9 | 44.6 | -1.7% | 15.4% | 46.5 | 48.7 | 50.9 | 4.5% | 14.0% |
| Total revenue | 291.9 | 327.6 | 344.5 | 332.3 | 4.4% | 100.0% | 331.7 | 337.3 | 359.3 | 2.6% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 290.6 | 278.6 | 300.0 | 477.1 | 18.0% | 100.0% | 331.7 | 337.3 | 359.3 | -9.0% | 100.0% |
| Compensation of employees | 201.8 | 194.6 | 205.6 | 213.4 | 1.9% | 63.1% | 219.4 | 229.3 | 239.7 | 4.0% | 61.4% |
| Goods and services | 76.3 | 71.7 | 83.0 | 250.3 | 48.6% | 33.0% | 98.6 | 93.7 | 104.6 | -25.2% | 34.8% |
| Depreciation | 11.8 | 12.3 | 11.4 | 13.4 | 4.4% | 3.8% | 13.7 | 14.3 | 15.0 | 3.7% | 3.8% |
| Interest, dividends and rent on land | 0.7 | 0.0 | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Total expenses | 290.6 | 278.6 | 300.0 | 477.1 | 18.0% | 100.0% | 331.7 | 337.3 | 359.3 | -9.0% | 100.0% |
| Surplus/(Deficit) | 1.4 | 49.0 | 44.5 | (144.8) | -569.4% | | - | - | - | -100.0% | |

Personnel information

Table 10.26 National Nuclear Regulator personnel numbers and cost by salary level

| National Nuclear Regulator | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|----------------------------|---|---|--|-------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|---------|-----------|--------|-------|-----------|--|----------------------------------|
| | Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 182 | 182 | 171 | 205.6 | 1.2 | 182 | 213.4 | 1.2 | 180 | 219.4 | 1.2 | 180 | 229.3 | 1.3 | 180 | 239.7 | 1.3 | -0.4% | 100.0% |
| 1 – 6 | 2 | 2 | 2 | 1.6 | 0.8 | 2 | 1.3 | 0.6 | 2 | 1.3 | 0.7 | 2 | 1.4 | 0.7 | 2 | 1.5 | 0.7 | – | 1.1% |
| 7 – 10 | 58 | 58 | 57 | 36.4 | 0.6 | 58 | 36.3 | 0.6 | 58 | 37.9 | 0.7 | 58 | 39.7 | 0.7 | 58 | 41.7 | 0.7 | – | 32.1% |
| 11 – 12 | 41 | 41 | 32 | 37.1 | 1.2 | 41 | 46.1 | 1.1 | 41 | 48.2 | 1.2 | 41 | 50.4 | 1.2 | 41 | 52.9 | 1.3 | – | 22.7% |
| 13 – 16 | 80 | 80 | 79 | 126.9 | 1.6 | 80 | 126.2 | 1.6 | 78 | 128.2 | 1.6 | 78 | 134.0 | 1.7 | 78 | 140.0 | 1.8 | -0.8% | 43.5% |
| 17 – 22 | 1 | 1 | 1 | 3.7 | 3.7 | 1 | 3.5 | 3.5 | 1 | 3.7 | 3.7 | 1 | 3.9 | 3.9 | 1 | 3.6 | 3.6 | – | 0.6% |

1. Rand million.

National Radioactive Waste Disposal Institute

Selected performance indicators

Table 10.27 National Radioactive Waste Disposal Institute performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of compliance assurance audit reports conducted per year | Radwaste compliance management | Outcome 5: Energy security and a just energy transition | –1 | –1 | 0 | 2 | 2 | 2 | 2 |
| Number of inspection reports completed per year | Radwaste compliance management | | –1 | –1 | 2 | 2 | 2 | 2 | 2 |

1. No historical data available.

Entity overview

The National Radioactive Waste Disposal Institute was established in terms of the National Radioactive Waste Disposal Institute Act (2008) to manage the disposal of radioactive waste at the national level and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The institute is responsible for the long-term care and disposal of radioactive waste in a safe, technically sound, socially acceptable, environmentally responsible and economically feasible manner to ensure no undue burden is placed on future generations.

In addition to implementing its financial sustainability plan, over the medium term, the institute plans to: compile 6 compliance assurance audit reports; ensure that all disposal waste packages meet waste acceptance criteria; ensure the safety of Vaalputs employees by ensuring that their average radiation exposure is below 1 millisievert; develop project plans for the central interim storage facility so that a licensing strategy can be developed by the end of the MTEF period; and develop a project plan for waste emanating from the Koeberg nuclear power station.

Expenditure is expected to decrease at an average annual rate of 8.5 per cent, from R74.7 million 2024/25 to R57.2 million in 2027/28, due to the retention of surplus funds in 2024/25, with the approval of National Treasury. Compensation of employees constitutes an estimated 79.3 per cent (R141.5 million) of the institute's spending over the medium term, while goods and services constitutes 18.6 per cent (R18.5 million), mostly for the shift of the Vaalputs waste disposal facility from the South African Nuclear Energy Cooperation and the granting of the nuclear installation licence by the National Nuclear Regulator. This will allow the institute to generate its own revenue by providing waste disposal and related services to waste generators. The institute expects to derive 96 per cent (R157 million) of its revenue over the MTEF period through transfers from the department. Revenue is projected to increase at an average annual rate of 4.7 per cent, from R49.9 million in 2024/25 to R57.2 million in 2027/28.

Programmes/Objectives/Activities

Table 10.28 National Radioactive Waste Disposal Institute expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---------------------------------|-----------------|-------------|-------------|-----------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 30.5 | 33.7 | 37.9 | 42.2 | 11.4% | 65.0% | 35.4 | 36.7 | 38.7 | -2.8% | 64.9% |
| Radwaste operations | 2.5 | 2.4 | 2.4 | 2.6 | 0.3% | 4.5% | 2.2 | 2.3 | 2.4 | -1.7% | 4.0% |
| Radwaste, technology and siting | 4.9 | 5.0 | 5.3 | 18.5 | 56.1% | 13.7% | 4.9 | 5.2 | 5.5 | -33.4% | 13.4% |
| Radwaste compliance management | 9.3 | 7.7 | 8.8 | 11.4 | 7.0% | 16.8% | 9.6 | 10.1 | 10.6 | -2.5% | 17.7% |
| Total | 47.2 | 48.7 | 54.4 | 74.7 | 16.5% | 100.0% | 52.0 | 54.3 | 57.2 | -8.5% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 10.29 National Radioactive Waste Disposal Institute statements of financial performance

Statement of financial performance

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---------------------------|-----------------|-------------|-------------|-----------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1.3 | 2.6 | 4.0 | 2.0 | 15.5% | 4.7% | 2.0 | 2.0 | 2.5 | 7.7% | 4.0% |
| Other non-tax revenue | 1.3 | 2.6 | 4.0 | 2.0 | 15.5% | 4.7% | 2.0 | 2.0 | 2.5 | 7.7% | 4.0% |
| Transfers received | 49.2 | 50.3 | 50.5 | 47.9 | -0.9% | 95.3% | 50.0 | 52.3 | 54.7 | 4.5% | 96.0% |
| Total revenue | 50.5 | 52.9 | 54.5 | 49.9 | -0.4% | 100.0% | 52.0 | 54.3 | 57.2 | 4.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 47.2 | 48.7 | 54.4 | 74.7 | 16.5% | 100.0% | 52.0 | 54.3 | 57.2 | -8.5% | 100.0% |
| Compensation of employees | 37.5 | 39.1 | 41.9 | 43.2 | 4.9% | 73.6% | 45.1 | 47.2 | 49.2 | 4.4% | 79.3% |
| Goods and services | 8.6 | 8.5 | 11.3 | 30.3 | 52.0% | 24.3% | 5.7 | 6.0 | 6.8 | -39.2% | 18.6% |
| Depreciation | 1.1 | 1.1 | 1.2 | 1.2 | 2.1% | 2.1% | 1.2 | 1.2 | 1.2 | - | 2.1% |
| Total expenses | 47.2 | 48.7 | 54.4 | 74.7 | 16.5% | 100.0% | 52.0 | 54.3 | 57.2 | -8.5% | 100.0% |
| Surplus/(Deficit) | 3.3 | 4.1 | - | (24.7) | -295.6% | - | - | - | - | -100.0% | - |

Personnel information

Table 10.30 National Radioactive Waste Disposal Institute personnel numbers and cost by salary level

| National Radioactive Waste Disposal Institute | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/Total (%) 2024/25 - 2027/28 | | | |
|--|---|----------------------------------|--|-------------|------------|------------------|-------------|------------|----------------------------------|-------------|------------|-----------|-------------|------------|---|--|------------|----------|---------------|
| | Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| National Radioactive Waste Disposal Institute | 38 | 38 | 35 | 41.9 | 1.2 | 38 | 43.2 | 1.1 | 38 | 45.1 | 1.2 | 38 | 47.2 | 1.2 | 38 | 49.2 | 1.3 | - | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1-6 | 2 | 2 | 2 | 0.7 | 0.4 | 2 | 0.4 | 0.2 | 2 | 0.4 | 0.2 | 2 | 0.4 | 0.2 | 2 | 0.4 | 0.2 | - | 5.3% |
| 7-10 | 12 | 12 | 12 | 9.2 | 0.8 | 12 | 8.6 | 0.7 | 12 | 8.9 | 0.7 | 12 | 9.3 | 0.8 | 12 | 9.8 | 0.8 | - | 31.6% |
| 11-12 | 5 | 5 | 2 | 1.6 | 0.8 | 5 | 5.2 | 1.0 | 5 | 5.4 | 1.1 | 5 | 5.7 | 1.1 | 5 | 5.9 | 1.2 | - | 13.2% |
| 13-16 | 19 | 19 | 19 | 30.3 | 1.6 | 19 | 29.0 | 1.5 | 19 | 30.4 | 1.6 | 19 | 31.8 | 1.7 | 19 | 33.1 | 1.7 | - | 50.0% |

1. Rand million.

South African National Energy Development Institute

Selected performance indicators

Table 10.31 South African National Energy Development Institute performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of energy efficiency tax certificates issued per year | Energy efficiency and demand-side management programme | Outcome 5: Energy security and a just energy transition | 39 | 11 | 30 | 20 | 20 | 20 | 20 |
| Number of energy solutions assessed per year | Smart grids | | 4 | 2 | 4 | 2 | 2 | 2 | 2 |
| Number of industry roadmaps, sector development plans and industry support tools developed per year | Applied energy research and innovation | | 1 | 1 | 1 | 1 | 1 | 1 | 2 |
| Number of industry knowledge-sharing events and platforms hosted to promote energy-related market/industry development per year | Applied energy research and innovation | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of buildings successfully registered and issued for energy performance certificates on the national building energy performance register per year | Energy efficiency and demand-side management programme | | -1 | -1 | -1 | -1 | 100 | 100 | 100 |

1. No historical data available.

Entity overview

The South African National Energy Development Institute was established in terms of the National Energy Act (2008) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). It is mandated to direct, monitor and conduct applied energy research and development, and demonstrate and deploy specific measures to promote the uptake of green energy and energy efficiency in South Africa.

Over the medium term, the institute will focus on achieving universal access to clean energy that is affordable and of appropriate quality, and conducting research on energy efficiency. It will do this through initiatives and projects focused on rolling out smart meters to use energy more efficiently, smart and micro grids to improve grid reliability, and solar geysers. It will also support industrialisation and lead innovation in the sector by issuing 60 energy efficiency tax certificates, issuing 300 buildings with energy performance certificates on the national building energy performance register, and implementing projects with the Department of Science and Innovation on green hydrogen, carbon dioxide capture and use, renewable energy and energy storage.

Expenditure is expected to decrease at an average annual rate of 14.5 per cent, from R173.9 million in 2024/25 to R108.7 million in 2027/28, due to the retention of surplus funds in 2024/25, with the approval of National Treasury. Compensation of employees accounts for an estimated 54.7 per cent (R210.8 million) of total expenditure over the medium term, increasing at an average annual rate of 9 per cent as the institute increases its number of personnel from 65 in 2024/25 to 77 in 2027/28.

The institute is set to derive 80.7 per cent (R253.2 million) of its revenue over the medium term through transfers from the department and other sources such as donors and the Department of Science and Innovation for energy research. Revenue is expected to increase at an average annual rate of 6.2 per cent, from R90.8 million in 2024/25 to R108.7 million in 2027/28.

Programmes/Objectives/Activities

Table 10.32 South African National Energy Development Institute expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 36.1 | 58.0 | 67.9 | 45.5 | 8.0% | 40.8% | 54.0 | 55.0 | 57.1 | 7.9% | 43.3% |
| Applied energy research and innovation | – | – | – | 88.3 | – | 12.7% | 35.7 | 22.2 | 19.1 | -40.0% | 29.4% |
| Energy efficiency and demand-side management programme | 21.7 | 17.8 | 21.0 | 36.2 | 18.5% | 18.9% | 19.9 | 17.0 | 17.7 | -21.2% | 17.2% |
| Smart grids | 5.9 | 5.9 | 18.4 | – | -100.0% | 5.8% | – | – | – | – | – |
| Clean energy solutions | 15.9 | 18.6 | 55.3 | – | -100.0% | 17.0% | – | – | – | – | – |
| Data knowledge management | 3.2 | 1.7 | 10.3 | – | -100.0% | 2.8% | – | – | – | – | – |
| Centre for energy systems analysis and research | 2.5 | 0.3 | 5.2 | – | -100.0% | 1.5% | – | – | – | – | – |
| Department of Science and Innovation energy secretariat | – | – | – | 4.0 | – | 0.6% | 13.7 | 14.2 | 14.9 | 55.0% | 10.1% |
| Total | 85.4 | 102.3 | 178.0 | 173.9 | 26.7% | 100.0% | 123.2 | 108.4 | 108.7 | -14.5% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 10.33 South African National Energy Development Institute statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|---------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 13.4 | 19.8 | 31.3 | 13.6 | 0.4% | 17.7% | 24.9 | 20.8 | 20.5 | 14.8% | 19.3% |
| Sale of goods and services other than capital assets | 7.0 | 9.6 | 13.4 | – | -100.0% | 6.5% | 6.1 | 1.1 | 0.7 | – | 1.9% |
| Other non-tax revenue | 6.4 | 10.2 | 17.8 | 13.6 | 28.6% | 11.2% | 18.8 | 19.7 | 19.9 | 13.5% | 17.5% |
| Transfers received | 87.6 | 100.7 | 87.7 | 77.2 | -4.1% | 82.3% | 80.6 | 84.4 | 88.2 | 4.5% | 80.7% |
| Total revenue | 101.0 | 120.5 | 119.0 | 90.8 | -3.5% | 100.0% | 105.5 | 105.2 | 108.7 | 6.2% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 85.4 | 102.3 | 178.0 | 173.9 | 26.7% | 100.0% | 123.2 | 108.4 | 108.7 | -14.5% | 100.0% |
| Compensation of employees | 33.0 | 36.9 | 55.1 | 56.1 | 19.4% | 34.5% | 69.4 | 68.8 | 72.6 | 9.0% | 54.7% |
| Goods and services | 52.0 | 61.6 | 116.3 | 117.8 | 31.3% | 63.6% | 52.8 | 38.3 | 35.4 | -33.0% | 44.6% |
| Depreciation | 0.4 | 3.8 | 6.5 | 0.0 | -53.0% | 2.0% | 0.9 | 1.3 | 0.7 | 159.2% | 0.7% |
| Total expenses | 85.4 | 102.3 | 178.0 | 173.9 | 26.7% | 100.0% | 123.2 | 108.4 | 108.7 | -14.5% | 100.0% |
| Surplus/(Deficit) | 15.6 | 18.2 | (59.0) | (83.1) | -274.6% | | (17.7) | (3.2) | – | -100.0% | |

Personnel information

Table 10.34 South African National Energy Development Institute personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/Total (%) 2024/25 - 2027/28 | | | | | | |
|--|----------------------------------|--|-----------|-----------------------------|------------|-----------|-------------|------------|-----------|-------------|------------|---|--|------------|-----------|-------------|------------|-------------|---------------|
| Number of approved funded posts | Number of posts on establishment | Actual 2023/24 | | Revised estimate 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | |
| | | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | | | | | | | | |
| South African National Energy Development Institute | | | | | | | | | | | | | | | | | | | |
| Salary level | 65 | 65 | 73 | 55.1 | 0.8 | 65 | 56.1 | 0.9 | 77 | 69.4 | 0.9 | 77 | 68.8 | 0.9 | 77 | 72.6 | 0.9 | 5.8% | 100.0% |
| 1 – 6 | 21 | 21 | 25 | 4.7 | 0.2 | 21 | 3.9 | 0.2 | 24 | 4.7 | 0.2 | 24 | 4.6 | 0.2 | 24 | 4.9 | 0.2 | 4.6% | 31.5% |
| 7 – 10 | 23 | 23 | 25 | 16.4 | 0.7 | 23 | 18.1 | 0.8 | 29 | 22.8 | 0.8 | 29 | 22.8 | 0.8 | 29 | 24.0 | 0.8 | 8.0% | 37.1% |
| 11 – 12 | 7 | 7 | 8 | 7.7 | 1.0 | 7 | 7.5 | 1.1 | 9 | 10.4 | 1.2 | 9 | 10.3 | 1.1 | 9 | 10.9 | 1.2 | 8.7% | 11.5% |
| 13 – 16 | 14 | 14 | 15 | 26.3 | 1.8 | 14 | 26.5 | 1.9 | 15 | 31.5 | 2.1 | 15 | 31.1 | 2.1 | 15 | 32.8 | 2.2 | 2.3% | 20.0% |

1. Rand million.

South African Nuclear Energy Corporation

Selected performance indicators

Table 10.35 South African Nuclear Energy Corporation performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------------|--|---------------------|----------------|-----------------|-----------------------|--------------|-------------|-------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of peer-reviewed publications produced per year | Research and innovation | Outcome 8: Dynamic science, technology and innovation for growth | 36 | 27 | 28 | 20 | 20 | 20 | 20 |
| Number of product and process innovation disclosures conducted per year | Research and innovation | | 7 | 7 | 7 | 6 | 6 | 6 | 6 |
| Maximum allowable radiation dose per year (microsieverts) in terms of licence conditions | Business continuity and efficiency | | 0.004276 µSv | 0.00399 µSv | 0.000365 µSv | 0.05 µSv | 0.05 µSv | 0.05 µSv | 0.05 µSv |
| Number of days per year that the SAFARI-1 reactor is operationally available | Business continuity and efficiency | | 294 | 288 | 289 | 287 | 287 | 287 | 287 |

Entity overview

The South African Nuclear Energy Corporation derives its mandate from the Nuclear Energy Act (1999), the nuclear energy policy and directives conferred on it by the Minister of Electricity and Energy. It is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The corporation's subsidiaries include international fluorochemical producer Pelchem; radiopharmaceutical and radioisotope producer Nuclear Technologies Product Radioisotopes; and Pelindaba Enterprises, which specialises in manufacturing power-generation components. The corporation is also responsible for decommissioning and decontaminating old nuclear facilities and contributes to South Africa's obligations in terms of international nuclear treaties and agreements. Over the medium term, the corporation will focus on increasing medical radioisotope production and radiation applications used locally and internationally to diagnose and treat cancer, as well as produce fluorochemical products. Other priorities include research and technology development for new products, and nuclear and industrial manufacturing.

The corporation operates the SAFARI-1 nuclear reactor for research, technology development and the production of radioisotopes. Over the period ahead, it will ensure that SAFARI-1 operates for at least 287 days per year and complies with international safety requirements. The corporation will continue work over the medium term on the multipurpose reactor project to eventually replace SAFARI-1 as it is approaching the end of its useful life; and on expanding the front-end fuel cycle, which includes uranium enrichment and fuel fabrication. Additional technological installations, including small-angle neutron scattering and neutron radiography facilities, will enhance the corporation's research capabilities. The corporation will continue to decommission and decontaminate disused historical nuclear facilities over the MTEF period.

Expenditure is set to increase at an average annual rate of 5.2 per cent, from R3 billion in 2024/25 to R3.5 billion in 2027/28. Spending on commercial activities accounts for a projected 43.7 per cent (R4.2 billion) of total expenditure over medium term, mainly for producing medical radioisotopes. The sale of nuclear technology products, fluorochemical products and advanced manufacturing services is expected to contribute 62.6 per cent (R6.3 billion) of the corporation's revenue over the medium term, with the balance derived mostly through transfers from the department. Revenue is projected to increase at an average annual rate of 6.3 per cent, from R3.1 billion in 2024/25 to R3.7 billion in 2027/28.

Programmes/Objectives/Activities**Table 10.36 South African Nuclear Energy Corporation expenditure trends and estimates by programme/objective/activity**

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 241.1 | 90.2 | 93.1 | 214.6 | -3.8% | 5.8% | 288.4 | 341.4 | 354.6 | 18.2% | 9.2% | |
| Financial recovery and sustainability | 211.3 | 195.2 | 140.5 | 157.3 | -9.4% | 6.4% | 171.4 | 177.3 | 132.7 | -5.5% | 5.0% | |
| Research and innovation | 139.9 | 118.2 | 122.8 | 134.1 | -1.4% | 4.6% | 149.6 | 168.3 | 182.7 | 10.8% | 4.9% | |
| Profitable commercial enterprises | 1 136.3 | 1 479.3 | 1 435.1 | 1 428.7 | 7.9% | 49.0% | 1 274.1 | 1 406.3 | 1 543.2 | 2.6% | 43.7% | |
| Business continuity and efficiency | 744.2 | 802.6 | 950.9 | 1 015.6 | 10.9% | 31.3% | 1 106.1 | 1 142.3 | 1 204.5 | 5.8% | 34.6% | |
| Talent excellence and a high-performance culture | 78.7 | 70.1 | 102.4 | 68.7 | -4.4% | 2.9% | 86.0 | 89.7 | 94.7 | 11.3% | 2.6% | |
| Total | 2 551.6 | 2 755.5 | 2 844.7 | 3 019.0 | 5.8% | 100.0% | 3 075.6 | 3 325.2 | 3 512.4 | 5.2% | 100.0% | |

Statements of financial performance, cash flow and financial position**Table 10.37 South African Nuclear Energy Corporation statements of financial performance, cash flow and financial position**

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|---------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 1 737.2 | 2 113.5 | 2 124.5 | 2 134.1 | 7.1% | 71.3% | 2 157.7 | 2 420.1 | 2 612.5 | 7.0% | 70.0% | |
| Sale of goods and services other than capital assets | 1 044.0 | 1 649.1 | 1 832.8 | 2 046.3 | 25.1% | 57.1% | 1 862.4 | 2 119.2 | 2 304.7 | 4.0% | 62.6% | |
| Other non-tax revenue | 693.2 | 464.4 | 291.7 | 87.8 | -49.8% | 14.2% | 295.3 | 300.9 | 307.8 | 51.9% | 7.3% | |
| Transfers received | 735.5 | 767.4 | 828.9 | 931.0 | 8.2% | 28.7% | 975.6 | 1 020.8 | 1 067.0 | 4.6% | 30.0% | |
| Total revenue | 2 472.7 | 2 880.9 | 2 953.4 | 3 065.2 | 7.4% | 100.0% | 3 133.2 | 3 440.9 | 3 679.5 | 6.3% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 2 526.5 | 2 710.2 | 2 795.5 | 2 978.6 | 5.6% | 98.6% | 3 050.7 | 3 284.2 | 3 452.8 | 5.0% | 98.7% | |
| Compensation of employees | 1 106.6 | 1 108.6 | 1 204.3 | 1 333.6 | 6.4% | 42.5% | 1 424.5 | 1 519.9 | 1 606.3 | 6.4% | 45.5% | |
| Goods and services | 1 308.0 | 1 487.9 | 1 478.6 | 1 539.0 | 5.6% | 52.1% | 1 520.7 | 1 658.2 | 1 746.3 | 4.3% | 50.0% | |
| Depreciation | 103.3 | 98.6 | 97.3 | 94.9 | -2.8% | 3.5% | 104.3 | 105.1 | 99.3 | 1.5% | 3.1% | |
| Interest, dividends and rent on land | 8.6 | 15.2 | 15.3 | 11.1 | 8.6% | 0.4% | 1.3 | 1.0 | 0.8 | -58.5% | 0.1% | |
| Transfers and subsidies | 25.0 | 45.3 | 49.2 | 40.5 | 17.4% | 1.4% | 24.9 | 41.0 | 59.7 | 13.8% | 1.3% | |
| Total expenses | 2 551.6 | 2 755.5 | 2 844.7 | 3 019.0 | 5.8% | 100.0% | 3 075.6 | 3 325.2 | 3 512.4 | 5.2% | 100.0% | |
| Surplus/(Deficit) | (78.8) | 125.5 | 108.7 | 46.1 | -183.6% | | 57.6 | 115.7 | 167.1 | 53.6% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 206.8 | 321.0 | 363.7 | 188.9 | -3.0% | 100.0% | (37.6) | 66.9 | 131.4 | -11.4% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 1 091.1 | 1 631.3 | 1 909.0 | 2 076.8 | 23.9% | 59.2% | 1 892.9 | 2 144.9 | 2 325.3 | 3.8% | 65.4% | |
| Sales of goods and services other than capital assets | 1 044.0 | 1 564.2 | 1 832.8 | 2 046.3 | 25.1% | 57.2% | 1 862.4 | 2 119.2 | 2 304.7 | 4.0% | 64.5% | |
| Other tax receipts | 47.1 | 67.1 | 76.2 | 30.5 | -13.5% | 2.0% | 30.5 | 25.7 | 20.6 | -12.3% | 0.8% | |
| Transfers received | 976.5 | 1 046.1 | 1 022.4 | 931.0 | -1.6% | 36.0% | 976.0 | 1 021.3 | 1 067.4 | 4.7% | 31.0% | |
| Financial transactions in assets and liabilities | 243.1 | 93.1 | 96.2 | 57.3 | -38.2% | 4.7% | 155.1 | 122.6 | 130.8 | 31.6% | 3.6% | |
| Total receipts | 2 310.7 | 2 770.5 | 3 027.6 | 3 065.2 | 9.9% | 100.0% | 3 024.0 | 3 288.8 | 3 523.5 | 4.8% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 2 021.7 | 2 343.8 | 2 551.3 | 2 769.4 | 11.1% | 96.0% | 2 967.2 | 3 108.3 | 3 256.6 | 5.6% | 96.4% | |
| Compensation of employees | 1 106.6 | 1 108.6 | 1 204.3 | 1 333.6 | 6.4% | 47.4% | 1 424.5 | 1 519.9 | 1 606.3 | 6.4% | 46.9% | |
| Goods and services | 906.5 | 1 219.5 | 1 332.5 | 1 424.7 | 16.3% | 48.1% | 1 541.5 | 1 587.4 | 1 649.4 | 5.0% | 49.4% | |
| Interest and rent on land | 8.6 | 15.8 | 14.5 | 11.1 | 8.6% | 0.5% | 1.3 | 1.0 | 0.8 | -58.5% | 0.1% | |
| Transfers and subsidies | 82.2 | 105.7 | 112.7 | 106.9 | 9.1% | 4.0% | 94.4 | 113.6 | 135.6 | 8.2% | 3.6% | |
| Total payments | 2 103.9 | 2 449.5 | 2 664.0 | 2 876.3 | 11.0% | 100.0% | 3 061.6 | 3 221.9 | 3 392.1 | 5.7% | 100.0% | |
| Net cash flow from investing activities | (96.7) | (142.7) | (197.0) | (463.0) | 68.5% | 100.0% | (336.4) | (133.6) | (48.2) | -53.0% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (67.8) | (94.3) | (152.0) | (463.0) | 89.7% | 78.3% | (336.0) | (132.5) | (47.6) | -53.1% | 99.5% | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.7 | 0.2 | - | - | -100.0% | -0.2% | - | - | - | - | - | |
| Other flows from investing activities | (29.6) | (48.6) | (45.0) | - | -100.0% | 21.9% | (0.4) | (1.0) | (0.5) | - | 0.5% | |

Table 10.37 South African Nuclear Energy Corporation statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Net cash flow from financing activities | (11.9) | (8.5) | (10.6) | 99.7 | -303.1% | 100.0% | (11.7) | (12.4) | (9.2) | -145.2% | 100.0% |
| Deferred income | 3.6 | 4.9 | - | - | -100.0% | -21.9% | - | - | - | - | - |
| Borrowing activities | (2.1) | - | - | 99.7 | -464.1% | 29.3% | (3.6) | (3.6) | (0.2) | -111.5% | 40.4% |
| Repayment of finance leases | (1.1) | (8.1) | (5.4) | - | -100.0% | 38.8% | (8.1) | (8.8) | (9.0) | - | 59.6% |
| Other flows from financing activities | (12.3) | (5.4) | (5.2) | - | -100.0% | 53.7% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 98.2 | 169.8 | 156.0 | (174.4) | -221.1% | 2.4% | (385.7) | (79.1) | 74.0 | -175.2% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | 1 459.0 | 1 466.7 | 1 556.6 | 2 037.9 | 11.8% | 23.5% | 2 239.0 | 2 336.5 | 2 350.5 | 4.9% | 28.9% |
| Acquisition of assets | (67.8) | (94.3) | (152.0) | (463.0) | 89.7% | 100.0% | (336.0) | (132.5) | (47.6) | -53.1% | 100.0% |
| Investments | 3 750.0 | 3 127.2 | 3 780.1 | 3 264.2 | -4.5% | 50.2% | 3 781.0 | 3 781.0 | 3 781.0 | 5.0% | 47.1% |
| Inventory | 320.5 | 368.7 | 424.3 | 554.6 | 20.1% | 6.0% | 567.1 | 679.9 | 779.8 | 12.0% | 8.3% |
| Receivables and prepayments | 341.4 | 483.7 | 408.8 | 160.3 | -22.3% | 5.1% | 469.9 | 501.9 | 524.3 | 48.4% | 5.2% |
| Cash and cash equivalents | 804.5 | 981.5 | 1 126.9 | 865.8 | 2.5% | 13.6% | 658.1 | 644.8 | 729.3 | -5.6% | 9.5% |
| Defined benefit plan assets | 36.9 | 21.8 | 29.7 | - | -100.0% | 0.3% | - | - | - | - | - |
| Taxation | 120.1 | 91.3 | 92.7 | 52.6 | -24.0% | 1.3% | 78.2 | 80.3 | 81.5 | 15.7% | 0.9% |
| Total assets | 6 832.3 | 6 540.9 | 7 419.2 | 6 935.4 | 0.5% | 100.0% | 7 793.2 | 8 024.5 | 8 246.4 | 5.9% | 100.0% |
| Accumulated surplus/(deficit) | (272.8) | (150.1) | (30.5) | (376.6) | 11.3% | -3.0% | (314.6) | (207.2) | (50.3) | -48.9% | -3.2% |
| Capital and reserves | 769.5 | 789.6 | 814.0 | 789.0 | 0.8% | 11.4% | 805.4 | 805.4 | 805.4 | 0.7% | 10.4% |
| Borrowings | 14.0 | 21.2 | 10.6 | 6.8 | -21.6% | 0.2% | 3.8 | 63.7 | 68.0 | 116.0% | 0.4% |
| Finance lease | 4.3 | 5.7 | 12.0 | 67.8 | 150.7% | 0.3% | 57.0 | 58.1 | 56.1 | -6.1% | 0.8% |
| Deferred income | 1 018.1 | 1 172.0 | 1 271.9 | 1 462.2 | 12.8% | 17.8% | 1 434.5 | 1 434.5 | 1 434.5 | -0.6% | 18.7% |
| Trade and other payables | 439.4 | 573.5 | 525.6 | 516.2 | 5.5% | 7.4% | 854.5 | 863.2 | 859.3 | 18.5% | 9.9% |
| Taxation | 1.6 | 0.8 | 1.0 | - | -100.0% | - | - | - | - | - | - |
| Provisions | 1 299.3 | 1 235.1 | 1 298.5 | 499.0 | -27.3% | 15.6% | 459.3 | 457.8 | 466.9 | -2.2% | 6.1% |
| Derivatives financial instruments | 3 558.9 | 2 893.3 | 3 516.1 | 3 971.0 | 3.7% | 50.2% | 4 493.2 | 4 549.0 | 4 606.4 | 5.1% | 56.9% |
| Total equity and liabilities | 6 832.3 | 6 540.9 | 7 419.2 | 6 935.4 | 0.5% | 100.0% | 7 793.2 | 8 024.5 | 8 246.4 | 5.9% | 100.0% |

Public Service and Administration

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|------------------|-------------------------|-----------------------------|--------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 288.2 | 3.2 | 4.5 | 295.9 | 314.2 | 327.0 |
| Human Resource Management and Development | 54.6 | – | 0.2 | 54.7 | 51.5 | 53.9 |
| Negotiations, Labour Relations and Remuneration Management | 81.4 | 0.4 | 0.2 | 82.0 | 86.4 | 91.2 |
| e-Government Services and Information Management | 23.8 | – | 0.1 | 23.9 | 25.9 | 27.2 |
| Government Service Access and Improvement | 54.8 | 53.4 | 0.1 | 108.2 | 114.0 | 119.3 |
| Total expenditure estimates | 502.8 | 56.9 | 5.0 | 564.7 | 591.9 | 618.7 |

Executive authority: Minister for Public Service and Administration
 Accounting officer: Director-General of Public Service and Administration
 Website: www.dpsa.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The Department of Public Service and Administration draws its mandate from section 195(1) of the Constitution, which sets out basic values and principles to which the public service should adhere; and the Public Service Act (1994), which makes the Minister for Public Service and Administration responsible for establishing norms and standards relating to:

- the functions of the public service
- the establishment and organisational structures of departments and other organisational and governance arrangements in the public service
- labour relations, conditions of service and other employment practices for employees in the public service
- the health and wellness of employees in the public service
- information management and electronic government in the public service
- integrity, ethics, conduct and anti-corruption in the public service
- transformation, reform, innovation and any other matters to improve the effectiveness and efficiency of the public service and its delivery of services to the public.

Selected performance indicators

Table 11.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|--|--|--|---|--|----------------|----------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Annual progress on the development of a job evaluation system for the public service | Negotiations, Labour Relations and Remuneration Management | Outcome 18: A capable and professional public service | Development of job evaluation and grading system commenced | Development of job evaluation and grading system continued | Development of job evaluation and grading system continued | Job evaluation and grading system developed | Report on implementation of job evaluation and grading system compiled | – ¹ | – ¹ |

Table 11.1 Performance indicators by programme and related outcome (continued)

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|---|--|---|--|---|--|--|--|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Annual progress on the development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service and monitoring reports compiled on the implementation of the guidelines | Negotiations, Labour Relations and Remuneration Management | Outcome 18: A capable and professional public service | Guidelines implemented | Support provided for implementing guidelines | Support provided to 12 departments for implementing guidelines | Monitoring report on the implementation of lifestyle audits submitted to the minister | Monitoring report on compliance by all departments with referrals for lifestyle investigations submitted to the minister for approval | Monitoring report on compliance by all departments with referrals for lifestyle investigations submitted to the minister for approval | Monitoring report on compliance by all departments with referrals for lifestyle investigations submitted to the minister for approval |
| Annual progress on the development, implementation and monitoring of the new discipline management strategy in the public service | Negotiations, Labour Relations and Remuneration Management | | Discipline management strategy developed and submitted to the minister for approval | Strategy approved by the minister | Support for implementing the strategy provided to 12 national departments | Monitoring report on the progress made by the 12 departments submitted to the director-general | Progress report on the implementation of the reviewed disciplinary code as envisaged in the new discipline management strategy submitted to the director-general for noting | Monitoring report on the implementation of the reviewed disciplinary code submitted to the director-general for noting | Monitoring report on the implementation of the reviewed disciplinary code submitted to the director-general for noting |
| Annual progress on the development, implementation and monitoring of the directive on the public service data governance framework to improve business intelligence in the public service | e-Government Services and Information Management | | Assessment conducted on data and information management maturity in the public service | Determination on and directive for the management of public service data and information submitted to the minister for approval | Implementation support on the directive provided to selected national and provincial departments | Report on the assessment of data management maturity in national and provincial departments submitted to the director-general for approval and circulation to departments | Directive on the data governance framework developed and issued to all provincial and national departments | Implementation support provided to selected national and provincial departments | Compliance monitoring report with the data governance framework compiled |
| Annual progress on the implementation of the second-generation review of the African Peer Review Mechanism national action plan | Government Service Access and Improvement | | African Peer Review Mechanism review conducted | National action plan on the institutionalisation of the African Peer Review Mechanism approved | Support provided to 3 state institutions to implement the national action plan | Support provided to 3 state institutions to implement the national action plan | Biannual status reports on the implementation of the African Peer Review Mechanism national action plan by 4 state institutions submitted to the director-general for approval | Biannual status reports on the implementation of the African Peer Review Mechanism national action plan by 5 state institutions submitted to the director-general for approval | Biannual status reports on the implementation of the African Peer Review Mechanism national action plan by 6 state institutions submitted to the director-general for approval |
| Annual progress on the implementation of the revised Batho Pele programme | Government Service Access and Improvement | | Development and approval of Batho Pele standards | Support provided to departments on the implementation of the revised Batho Pele programme through 10 sector-focused sessions | Support provided to 10 national departments for the implementation of the revised Batho Pele programme | Status report on departments' implementation of the revised Batho Pele programme submitted to the director-general | Status report on departments' implementation of the revised Batho Pele programme submitted to the director-general | Evaluation report on the impact of the implementation of the revised Batho Pele programme submitted to the director-general | Review the applicability and relevance of the Batho Pele programme |
| Annual monitoring of the implementation of the business process modernisation programme | Government Service Access and Improvement | | Monitoring and evaluation of implementation conducted | Programme implemented in 4 partner departments | Support provided to 5 national departments to implement the programme | Report on the status of implementing the programme submitted to the director-general | Report on the status of implementing the programme submitted to the director-general | Evaluation report on the impact of the programme submitted to the director-general | Review of programme conducted in line with the 2026/27 evaluation report |

1. Target achieved.

Expenditure overview

The department provides an enabling environment to ensure that government departments have adequate capacity to carry out their mandates. To this end, over the medium term, the department will continue to focus on intensifying the fight against corruption in the public service, reducing government's wage bill, ensuring adherence to Batho Pele principles, and developing regulations and reviewing key legislation.

The department has a budget of R1.8 billion over the MTEF period, of which compensation of employees accounts for an estimated 54.4 per cent (R966.3 million) for an average of 366 employees per year. Spending on transfers and subsidies accounts for an estimated 10.2 per cent (R178.6 million) of the department's budget over the period ahead, of which R158 million is earmarked for the Centre for Public Service Innovation. Expenditure is set to increase at an average annual rate of 4.7 per cent, from R539.5 million in 2024/25 to R618.7 million in 2027/28.

Intensifying the fight against corruption in the public service

The department has introduced norms, standards and interventions aimed at tackling corruption in the public service. Key among these are regulations for doing business with the state, enforcing codes of conduct, providing protection for whistle-blowers, conducting lifestyle audits on state employees, and establishing partnerships with law enforcement agencies to promote and facilitate ethical conduct. Accordingly, over the medium term, the department will continue to guide and provide technical assistance to other government departments on conducting lifestyle audits on certain categories of employees, as well as on monitoring and reporting on lifestyle audit investigations in line with the implementation of the financial disclosure framework. A central register will be used to verify disciplinary processes and monitor progress made by other departments on the reduction of backlogged misconduct cases. To fund these activities, R82.8 million over the MTEF period is allocated in the *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

Reducing government's wage bill

The department is tasked with reducing the public sector wage bill to a sustainable level. To this end, in 2024/25, it developed a draft remuneration policy based on the 2023/24 review of remuneration policies across government. The minister is expected to approve the draft policy by 31 March 2025. Once the policy is adopted, a revised remuneration strategy and framework for the public service is expected to be implemented over the next 5 years. Over the medium term, the department plans to monitor the implementation of the review's recommendations by the health, education and social development sectors, and the justice and protection services cluster. To carry out these activities, R52 million is set aside over the next 3 years in the *Remuneration, Employment Conditions and Human Resource Systems* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

Improving the implementation of Batho Pele principles

The state is required to ensure that citizens are able to access affordable, high-quality and uninterrupted public services. Accordingly, over the period ahead, the department will monitor other departments' implementation of the revised Batho Pele programme, which is underpinned by the pillars of building capacity, developing context-specific standards, fostering compliance, ensuring continual implementation, and ensuring accountability through monitoring and evaluation. The department plans to submit a status report in 2025/26 on all departments' implementation of the programme and evaluate the impact and relevance of this implementation in the two outer years of the MTEF period. For this work, R54.1 million over the medium term is allocated in the *Service Delivery Improvement, Citizen Relations and Public Participation* subprogramme in the *Government Service Access and Improvement* programme.

Developing regulations and reviewing key legislation

Over the period ahead, the department will continue to focus on developing regulations to enable the full

implementation of the Public Administration Management Act (2014) and Public Service Act (1994). Amendment bills to these acts were adopted by the National Assembly in February 2024 and submitted to the National Council of Provinces the following month. These amendments are likely to come into effect over the medium term and will inform the formulation of additional regulations and other legislative provisions to enhance the basic values and principles governing public administration. To carry out these activities, R39 million over the medium term is allocated to the *Legal Services* subprogramme in the *Administration* programme.

Expenditure trends and estimates

Table 11.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|---|-----------------|--------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|-------------------|-------------------------|--------------------------------|
| 1. Administration | | | | | | | | | | | | |
| 2. Human Resource Management and Development | | | | | | | | | | | | |
| 3. Negotiations, Labour Relations and Remuneration Management | | | | | | | | | | | | |
| 4. e-Government Services and Information Management | | | | | | | | | | | | |
| 5. Government Service Access and Improvement | | | | | | | | | | | | |
| Programme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| Programme 1 | 220.5 | 238.2 | 261.6 | 280.7 | 8.4% | 49.5% | 295.9 | 314.2 | 327.0 | 5.2% | 52.6% | |
| Programme 2 | 43.6 | 45.4 | 46.6 | 45.9 | 1.7% | 9.0% | 54.7 | 51.5 | 53.9 | 5.5% | 8.9% | |
| Programme 3 | 68.1 | 97.7 | 80.8 | 78.9 | 5.0% | 16.1% | 82.0 | 86.4 | 91.2 | 4.9% | 14.6% | |
| Programme 4 | 21.2 | 25.1 | 18.4 | 24.6 | 5.0% | 4.4% | 23.9 | 25.9 | 27.2 | 3.4% | 4.4% | |
| Programme 5 | 104.2 | 109.4 | 100.1 | 109.4 | 1.6% | 20.9% | 108.2 | 114.0 | 119.3 | 2.9% | 19.5% | |
| Subtotal | 457.6 | 515.7 | 507.6 | 539.5 | 5.6% | 100.0% | 564.7 | 591.9 | 618.7 | 4.7% | 100.0% | |
| Total | 457.6 | 515.7 | 507.6 | 539.5 | 5.6% | 100.0% | 564.7 | 591.9 | 618.7 | 4.7% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | 2.9 | 3.1 | 3.2 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 405.7 | 450.7 | 446.5 | 474.0 | 5.3% | 87.9% | 502.8 | 526.2 | 549.9 | 5.1% | 88.7% | |
| Compensation of employees | 268.2 | 277.2 | 281.9 | 292.4 | 2.9% | 55.4% | 307.8 | 322.0 | 336.5 | 4.8% | 54.4% | |
| Goods and services ¹ | 137.5 | 173.4 | 164.6 | 181.6 | 9.7% | 32.5% | 195.0 | 204.2 | 213.4 | 5.5% | 34.3% | |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| <i>Audit costs: External</i> | 5.5 | 5.1 | 5.8 | 5.2 | -1.9% | 1.1% | 5.5 | 5.7 | 6.0 | 4.6% | 1.0% | |
| <i>Communication</i> | 3.9 | 4.9 | 3.9 | 5.4 | 11.6% | 0.9% | 5.6 | 5.9 | 6.2 | 4.8% | 1.0% | |
| <i>Computer services</i> | 20.4 | 29.2 | 34.9 | 40.9 | 26.0% | 6.2% | 50.1 | 53.3 | 55.7 | 10.8% | 8.6% | |
| <i>Operating leases</i> | 46.3 | 48.9 | 51.5 | 55.1 | 5.9% | 10.0% | 56.8 | 60.1 | 62.8 | 4.5% | 10.1% | |
| <i>Property payments</i> | 13.8 | 16.8 | 17.3 | 18.6 | 10.4% | 3.3% | 20.1 | 23.1 | 23.7 | 8.4% | 3.7% | |
| <i>Travel and subsistence</i> | 14.7 | 20.7 | 19.6 | 19.0 | 9.0% | 3.7% | 19.2 | 20.4 | 21.5 | 4.2% | 3.5% | |
| Transfers and subsidies¹ | 46.8 | 52.8 | 53.7 | 58.4 | 7.7% | 10.5% | 56.9 | 59.5 | 62.2 | 2.1% | 10.2% | |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | -7.2% | 0.0% | 0.0 | 0.0 | 0.0 | 7.7% | 0.0% | |
| Departmental agencies and accounts | 41.5 | 45.0 | 45.9 | 47.9 | 5.0% | 8.9% | 50.3 | 52.6 | 55.0 | 4.7% | 8.9% | |
| Foreign governments and international organisations | 2.1 | 2.4 | 2.8 | 3.4 | 17.6% | 0.5% | 3.4 | 3.6 | 3.7 | 3.1% | 0.6% | |
| Public corporations and private enterprises | - | - | - | 0.0 | 0.0% | 0.0% | 0.0 | 0.0 | 0.0 | -12.6% | 0.0% | |
| Households | 3.2 | 5.3 | 5.0 | 7.0 | 29.8% | 1.0% | 3.2 | 3.3 | 3.5 | -21.1% | 0.7% | |
| Payments for capital assets | 4.7 | 11.9 | 6.7 | 7.1 | 14.7% | 1.5% | 5.0 | 6.2 | 6.5 | -2.9% | 1.1% | |
| Machinery and equipment | 4.7 | 8.0 | 6.7 | 7.1 | 14.7% | 1.3% | 5.0 | 6.2 | 6.5 | -2.9% | 1.1% | |
| Software and other intangible assets | - | 3.8 | - | - | 0.0% | 0.2% | - | - | - | 0.0% | 0.0% | |
| Payments for financial assets | 0.4 | 0.4 | 0.7 | - | -100.0% | 0.1% | - | - | - | 0.0% | 0.0% | |
| Total | 457.6 | 515.7 | 507.6 | 539.5 | 5.6% | 100.0% | 564.7 | 591.9 | 618.7 | 4.7% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 11.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|---------------|---------------|------------------------|-------------------------|---------------------------------|----------------------------------|---------------|---------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2 436 | 5 323 | 3 176 | 7 025 | 42.3% | 8.5% | 3 160 | 3 305 | 3 454 | -21.1% | 7.1% |
| Employee social benefits | 2 436 | 5 323 | 3 176 | 7 025 | 42.3% | 8.5% | 3 160 | 3 305 | 3 454 | -21.1% | 7.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 779 | – | 1 871 | – | -100.0% | 1.3% | – | – | – | – | – |
| Employee social benefits | 779 | – | 1 871 | – | -100.0% | 1.3% | – | – | – | – | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 5 | 1 | 5 | 4 | -7.2% | – | 4 | 5 | 5 | 7.7% | – |
| Vehicle licences | 5 | 1 | 5 | 4 | -7.2% | – | 4 | 5 | 5 | 7.7% | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | – | – | – | 15 | – | – | 15 | 10 | 10 | -12.6% | – |
| Communication licences | – | – | – | 15 | – | – | 15 | 10 | 10 | -12.6% | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 41 453 | 45 045 | 45 894 | 47 939 | 5.0% | 85.2% | 50 334 | 52 645 | 55 026 | 4.7% | 86.9% |
| Centre for Public Service Innovation | 41 453 | 45 045 | 45 894 | 47 939 | 5.0% | 85.2% | 50 334 | 52 645 | 55 026 | 4.7% | 86.9% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 2 087 | 2 429 | 2 762 | 3 390 | 17.6% | 5.0% | 3 415 | 3 554 | 3 714 | 3.1% | 5.9% |
| Organisation for Economic Cooperation and Development | 290 | 319 | 416 | 450 | 15.8% | 0.7% | 366 | 383 | 400 | -3.9% | 0.7% |
| African Association for Public Administration and Management | 293 | 365 | 367 | 375 | 8.6% | 0.7% | 392 | 410 | 429 | 4.6% | 0.7% |
| Open Government Partnership | 1 461 | 1 680 | 1 918 | 2 495 | 19.5% | 3.6% | 2 584 | 2 685 | 2 806 | 4.0% | 4.5% |
| International Institute of Administrative Sciences | 43 | 65 | 61 | 70 | 17.6% | 0.1% | 73 | 76 | 79 | 4.1% | 0.1% |
| Total | 46 760 | 52 798 | 53 708 | 58 373 | 7.7% | 100.0% | 56 928 | 59 519 | 62 209 | 2.1% | 100.0% |

Personnel information

Table 11.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | |
|--|---|-----------|------------|------------------|------------|------------|----------------------------------|------------|------------|--------------|------------|-------------------------|----------------------------------|------------|------------|--------------|------------|-------------|---------------|
| Number of posts estimated for 31 March 2025 | | | | | | | | | | | | | | | | | | | |
| Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | Number | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Public Service and Administration | | | | | | | | | | | | | | | | | | | |
| Salary level | 416 | 19 | 385 | 281.9 | 0.7 | 358 | 279.9 | 0.8 | 368 | 307.8 | 0.8 | 366 | 322.0 | 0.9 | 364 | 336.5 | 0.9 | 0.5% | 100.0% |
| 1 – 6 | 125 | 9 | 122 | 35.6 | 0.3 | 101 | 31.9 | 0.3 | 101 | 33.9 | 0.3 | 101 | 35.8 | 0.4 | 101 | 37.8 | 0.4 | – | 27.8% |
| 7 – 10 | 104 | 5 | 97 | 54.9 | 0.6 | 103 | 62.2 | 0.6 | 106 | 68.5 | 0.6 | 106 | 72.3 | 0.7 | 106 | 76.3 | 0.7 | 1.1% | 29.0% |
| 11 – 12 | 96 | 2 | 88 | 84.7 | 1.0 | 87 | 89.0 | 1.0 | 87 | 93.6 | 1.1 | 85 | 95.9 | 1.1 | 84 | 100.5 | 1.2 | -1.2% | 23.6% |
| 13 – 16 | 89 | 3 | 76 | 102.2 | 1.3 | 65 | 92.2 | 1.4 | 72 | 106.7 | 1.5 | 72 | 112.6 | 1.6 | 70 | 116.3 | 1.7 | 2.6% | 19.1% |
| Other | 2 | – | 2 | 4.5 | 2.3 | 2 | 4.8 | 2.4 | 2 | 5.0 | 2.5 | 2 | 5.3 | 2.7 | 2 | 5.6 | 2.8 | – | 0.5% |
| Programme | 416 | 19 | 385 | 281.9 | 0.7 | 358 | 279.9 | 0.8 | 368 | 307.8 | 0.8 | 366 | 322.0 | 0.9 | 364 | 336.5 | 0.9 | 0.5% | 100.0% |
| Programme 1 | 222 | 7 | 208 | 122.5 | 0.6 | 195 | 126.8 | 0.6 | 201 | 139.2 | 0.7 | 202 | 148.5 | 0.7 | 201 | 154.1 | 0.8 | 0.9% | 54.9% |
| Programme 2 | 53 | 2 | 50 | 41.1 | 0.8 | 46 | 39.5 | 0.9 | 49 | 46.0 | 0.9 | 45 | 44.4 | 1.0 | 45 | 46.6 | 1.0 | -0.5% | 12.8% |
| Programme 3 | 70 | 3 | 61 | 58.3 | 1.0 | 56 | 56.0 | 1.0 | 56 | 59.6 | 1.1 | 56 | 62.5 | 1.1 | 56 | 65.7 | 1.2 | -0.1% | 15.3% |
| Programme 4 | 26 | – | 17 | 16.4 | 1.0 | 18 | 17.6 | 1.0 | 20 | 21.2 | 1.1 | 20 | 22.5 | 1.1 | 20 | 23.7 | 1.2 | 3.4% | 5.3% |
| Programme 5 | 45 | 7 | 49 | 43.7 | 0.9 | 43 | 40.1 | 0.9 | 42 | 41.8 | 1.0 | 42 | 44.2 | 1.0 | 42 | 46.4 | 1.1 | -0.6% | 11.6% |

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

2. Rand million.

Departmental receipts

Table 11.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|------------|------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|------------|------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | 2021/22 - 2024/25 | | | | | 2024/25 - 2027/28 | |
| Departmental receipts | 713 | 295 | 499 | 1 096 | 1 096 | 15.4% | 100.0% | 842 | 882 | 920 | -5.7% | 100.0% |
| Sales of goods and services produced by department | 178 | 179 | 178 | 212 | 212 | 6.0% | 28.7% | 320 | 336 | 351 | 18.3% | 32.6% |
| Sales by market establishments | 87 | 89 | 88 | 105 | 105 | 6.5% | 14.2% | 207 | 217 | 226 | 29.1% | 20.2% |
| of which: | | | | | | | | | | | | |
| Parking | 87 | 89 | 88 | 105 | 105 | 6.5% | 14.2% | 207 | 217 | 226 | 29.1% | 20.2% |
| Other sales | 91 | 90 | 90 | 107 | 107 | 5.5% | 14.5% | 113 | 119 | 125 | 5.3% | 12.4% |
| of which: | | | | | | | | | | | | |
| Commission | 90 | 89 | 89 | 107 | 107 | 5.9% | 14.4% | 108 | 113 | 118 | 3.3% | 11.9% |
| Replacement of access cards | 1 | 1 | 1 | - | - | -100.0% | 0.1% | 5 | 6 | 7 | - | 0.5% |
| Interest, dividends and rent on land | 5 | 12 | 32 | 31 | 31 | 83.7% | 3.1% | 32 | 33 | 34 | 3.1% | 3.5% |
| Interest | 5 | 12 | 32 | 31 | 31 | 83.7% | 3.1% | 32 | 33 | 34 | 3.1% | 3.5% |
| Sales of capital assets | 318 | - | 135 | 388 | 388 | 6.9% | 32.3% | - | - | - | -100.0% | 10.4% |
| Transactions in financial assets and liabilities | 212 | 104 | 154 | 465 | 465 | 29.9% | 35.9% | 490 | 513 | 535 | 4.8% | 53.6% |
| Total | 713 | 295 | 499 | 1 096 | 1 096 | 15.4% | 100.0% | 842 | 882 | 920 | -5.7% | 100.0% |

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department and coordinate the department's international relations.

Expenditure trends and estimates

Table 11.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|---------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| R million | | | | | | 2021/22 - 2024/25 | | | | | 2024/25 - 2027/28 | |
| Ministry | 24.8 | 23.8 | 26.4 | 30.5 | 30.5 | 7.1% | 10.5% | 28.8 | 30.5 | 31.2 | 0.7% | 9.9% |
| Departmental Management | 9.4 | 11.4 | 15.7 | 15.8 | 15.8 | 18.9% | 5.2% | 17.8 | 18.6 | 19.5 | 7.4% | 5.9% |
| Corporate Services | 83.5 | 95.7 | 102.4 | 114.6 | 114.6 | 11.1% | 39.6% | 121.2 | 127.7 | 133.3 | 5.2% | 40.8% |
| Finance Administration | 26.9 | 28.9 | 31.0 | 31.2 | 31.2 | 5.0% | 11.8% | 31.2 | 33.2 | 34.6 | 3.6% | 10.7% |
| Internal Audit | 5.8 | 5.5 | 5.6 | 6.6 | 6.6 | 4.5% | 2.3% | 6.5 | 6.9 | 7.2 | 3.1% | 2.2% |
| Legal Services | 11.6 | 10.0 | 12.4 | 9.6 | 9.6 | -6.1% | 4.4% | 12.3 | 13.0 | 13.7 | 12.6% | 4.0% |
| International Relations and Donor Funding | 1.2 | 0.0 | 2.3 | 3.6 | 3.6 | 44.8% | 0.7% | 3.6 | 3.7 | 3.9 | 3.1% | 1.2% |
| Office Accommodation | 57.4 | 62.8 | 65.8 | 69.0 | 69.0 | 6.3% | 25.5% | 74.5 | 80.5 | 83.6 | 6.6% | 25.3% |
| Total | 220.5 | 238.2 | 261.6 | 280.7 | 280.7 | 8.4% | 100.0% | 295.9 | 314.2 | 327.0 | 5.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | - | | | 4.3 | 7.8 | 6.8 | | |

Table 11.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Current payments | 213.2 | 229.1 | 250.6 | 267.1 | 7.8% | 95.9% | 288.2 | 305.3 | 317.6 | 5.9% | 96.8% |
| Compensation of employees | 107.2 | 111.7 | 122.5 | 130.3 | 6.7% | 47.1% | 139.2 | 148.5 | 154.1 | 5.8% | 47.0% |
| Goods and services | 106.0 | 117.4 | 128.1 | 136.9 | 8.9% | 48.8% | 149.1 | 156.8 | 163.5 | 6.1% | 49.8% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 5.5 | 5.1 | 5.8 | 5.2 | -1.9% | 2.2% | 5.5 | 5.7 | 6.0 | 4.6% | 1.8% |
| Computer services | 13.5 | 19.6 | 19.9 | 25.3 | 23.3% | 7.8% | 31.9 | 33.4 | 34.8 | 11.2% | 10.3% |
| Legal services | 5.4 | 2.2 | 4.4 | 2.2 | -25.5% | 1.4% | 2.5 | 2.6 | 2.8 | 7.2% | 0.8% |
| Operating leases | 45.6 | 48.2 | 50.8 | 53.9 | 5.7% | 19.8% | 56.8 | 60.1 | 62.8 | 5.2% | 19.2% |
| Property payments | 13.2 | 16.3 | 16.8 | 17.8 | 10.5% | 6.4% | 20.1 | 23.1 | 23.7 | 9.9% | 7.0% |
| Travel and subsistence | 7.2 | 8.6 | 12.3 | 11.5 | 16.7% | 4.0% | 9.9 | 10.2 | 10.7 | -2.4% | 3.5% |
| Transfers and subsidies | 2.7 | 1.6 | 5.1 | 7.0 | 36.9% | 1.6% | 3.2 | 3.3 | 3.5 | -21.0% | 1.4% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | -7.2% | - | 0.0 | 0.0 | 0.0 | 7.7% | - |
| Public corporations and private enterprises | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | -12.6% | - |
| Households | 2.7 | 1.6 | 5.0 | 7.0 | 36.9% | 1.6% | 3.2 | 3.3 | 3.5 | -21.1% | 1.4% |
| Payments for capital assets | 4.2 | 7.2 | 5.7 | 6.5 | 15.9% | 2.4% | 4.5 | 5.6 | 5.9 | -3.4% | 1.8% |
| Machinery and equipment | 4.2 | 7.2 | 5.7 | 6.5 | 15.9% | 2.4% | 4.5 | 5.6 | 5.9 | -3.4% | 1.8% |
| Payments for financial assets | 0.3 | 0.3 | 0.3 | - | -100.0% | 0.1% | - | - | - | - | - |
| Total | 220.5 | 238.2 | 261.6 | 280.7 | 8.4% | 100.0% | 295.9 | 314.2 | 327.0 | 5.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 48.2% | 46.2% | 51.5% | 52.0% | - | - | 52.4% | 53.1% | 52.9% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2.0 | 1.6 | 3.2 | 7.0 | 53.1% | 1.4% | 3.2 | 3.3 | 3.5 | -21.1% | 1.4% |
| Employee social benefits | 2.0 | 1.6 | 3.2 | 7.0 | 53.1% | 1.4% | 3.2 | 3.3 | 3.5 | -21.1% | 1.4% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.8 | - | 1.9 | - | -100.0% | 0.3% | - | - | - | - | - |
| Employee social benefits | 0.8 | - | 1.9 | - | -100.0% | 0.3% | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | -7.2% | - | 0.0 | 0.0 | 0.0 | 7.7% | - |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | -7.2% | - | 0.0 | 0.0 | 0.0 | 7.7% | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | -12.6% | - |
| Communication licences | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | -12.6% | - |

Personnel information

Table 11.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|----------------|---|---|--|---------|---------|------------------|---------|-----|----------------------------------|-------|-----|-----|-------|-----|-------------------|-------|-----|-------------------------|----------------------------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | | | | | | | | | | |
| Salary level | 222 | 7 | 208 | 122.5 | 0.6 | 195 | 126.8 | 0.6 | 201 | 139.2 | 0.7 | 202 | 148.5 | 0.7 | 201 | 154.1 | 0.8 | 0.9% | 100.0% |
| 1 - 6 | 102 | 4 | 97 | 27.6 | 0.3 | 82 | 25.5 | 0.3 | 82 | 27.2 | 0.3 | 82 | 28.7 | 0.3 | 82 | 30.3 | 0.4 | - | 41.0% |
| 7 - 10 | 62 | - | 55 | 30.1 | 0.5 | 59 | 35.1 | 0.6 | 63 | 39.7 | 0.6 | 63 | 41.9 | 0.7 | 63 | 44.2 | 0.7 | 2.0% | 31.1% |
| 11 - 12 | 30 | 1 | 29 | 26.4 | 0.9 | 27 | 26.1 | 1.0 | 27 | 27.5 | 1.0 | 29 | 30.6 | 1.1 | 29 | 32.3 | 1.1 | 1.9% | 13.9% |
| 13 - 16 | 26 | 2 | 25 | 33.9 | 1.4 | 25 | 35.3 | 1.4 | 27 | 39.8 | 1.5 | 27 | 41.9 | 1.6 | 25 | 41.7 | 1.7 | 0.2% | 13.0% |
| Other | 2 | - | 2 | 4.5 | 2.3 | 2 | 4.8 | 2.4 | 2 | 5.0 | 2.5 | 2 | 5.3 | 2.7 | 2 | 5.6 | 2.8 | - | 1.0% |

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

2. Rand million.

Programme 2: Human Resource Management and Development

Programme purpose

Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act (2014) through the office of standards and compliance.

Objectives

- Contribute to improving the stability and credibility of the public service over the medium term by:
 - monitoring and reporting on the implementation of the directive on the public service human capital strategy by national and provincial departments
 - monitoring and reporting on the implementation of the professionalisation framework for the public service by national and provincial departments.
- Ensure compliance with the department’s legislation and policies by:
 - monitoring and reporting on the implementation of the skills audit methodology for the public service over the medium term
 - developing an early warning system for detecting the public service’s noncompliance with public administration norms and standards, as issued by the minister, by March 2027.

Subprogrammes

- *Management: Human Resource Management and Development* provides administrative support and management to the programme.
- *Office of Standards and Compliance* facilitates compliance with the minimum norms and standards set by the minister, in line with section 16 of the Public Administration Management Act (2014).
- *Human Resource Planning, Employment and Performance Management* manages, develops and monitors the implementation of policies and programmes related to human resource planning, employment practices and employee performance management.
- *Human Resource Development* manages, develops and monitors the implementation of policies and programmes on human resource development.
- *Transformation and Workplace Environment Management* manages, develops and monitors the implementation of policies and programmes on diversity, transformation and workplace environment management.

Expenditure trends and estimates

Table 11.8 Human Resource Management and Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | 2021/22 - | 2024/25 | | | | 2024/25 - | 2027/28 |
| Management: Human Resource Management and Development | 3.5 | 3.5 | 3.1 | 1.9 | -18.5% | 6.6% | 2.0 | 2.1 | 2.2 | 5.3% | 4.0% |
| Office of Standards and Compliance | 8.2 | 8.8 | 10.8 | 11.7 | 12.4% | 21.8% | 12.8 | 13.4 | 14.1 | 6.4% | 25.2% |
| Human Resource Planning, Employment and Performance Management | 14.3 | 14.1 | 14.0 | 14.5 | 0.4% | 31.4% | 19.0 | 15.7 | 16.4 | 4.2% | 31.8% |
| Human Resource Development | 8.5 | 9.9 | 10.3 | 10.2 | 6.5% | 21.5% | 13.0 | 11.8 | 12.2 | 6.1% | 23.0% |
| Transformation and Workplace Environment Management | 9.1 | 9.0 | 8.4 | 7.6 | -5.7% | 18.8% | 7.9 | 8.5 | 9.0 | 5.6% | 16.0% |
| Total | 43.6 | 45.4 | 46.6 | 45.9 | 1.7% | 100.0% | 54.7 | 51.5 | 53.9 | 5.5% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 6.9 | 1.7 | 1.9 | | |

Table 11.8 Human Resource Management and Development expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|-------------|-------------|-------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Current payments | 43.2 | 44.3 | 46.5 | 45.7 | 1.9% | 99.0% | 54.6 | 51.3 | 53.7 | 5.5% | 99.7% | |
| Compensation of employees | 41.5 | 40.7 | 41.1 | 40.2 | -1.0% | 90.1% | 46.0 | 44.4 | 46.6 | 5.0% | 86.0% | |
| Goods and services | 1.8 | 3.5 | 5.5 | 5.5 | 45.5% | 9.0% | 8.6 | 7.0 | 7.1 | 8.8% | 13.6% | |
| of which: | | | | | | | | | | | | |
| Catering: Departmental activities | 0.0 | 0.5 | 0.1 | 0.1 | 33.0% | 0.4% | 0.1 | 0.2 | 0.2 | 28.6% | 0.3% | |
| Communication | 0.7 | 0.6 | 0.6 | 0.8 | 1.3% | 1.5% | 0.9 | 0.9 | 1.0 | 8.9% | 1.7% | |
| Computer services | 0.1 | 0.1 | 0.1 | 3.1 | 204.4% | 1.9% | 3.3 | 3.4 | 3.6 | 4.6% | 6.5% | |
| Consultants: Business and advisory services | – | 0.0 | 2.7 | – | – | 1.5% | 2.0 | – | – | – | 1.0% | |
| Travel and subsistence | 0.5 | 1.1 | 1.5 | 0.8 | 15.9% | 2.1% | 1.0 | 1.1 | 1.2 | 14.6% | 2.0% | |
| Training and development | 0.1 | 0.3 | 0.1 | 0.3 | 60.9% | 0.4% | 0.7 | 0.8 | 0.6 | 25.9% | 1.2% | |
| Transfers and subsidies | 0.2 | 1.0 | – | – | -100.0% | 0.6% | – | – | – | – | – | |
| Households | 0.2 | 1.0 | – | – | -100.0% | 0.6% | – | – | – | – | – | |
| Payments for capital assets | 0.2 | 0.1 | 0.1 | 0.2 | 2.7% | 0.3% | 0.2 | 0.2 | 0.2 | 4.3% | 0.3% | |
| Machinery and equipment | 0.2 | 0.1 | 0.1 | 0.2 | 2.7% | 0.3% | 0.2 | 0.2 | 0.2 | 4.3% | 0.3% | |
| Payments for financial assets | 0.0 | 0.0 | – | – | -100.0% | – | – | – | – | – | – | |
| Total | 43.6 | 45.4 | 46.6 | 45.9 | 1.7% | 100.0% | 54.7 | 51.5 | 53.9 | 5.5% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 9.5% | 8.8% | 9.2% | 8.5% | – | – | 9.7% | 8.7% | 8.7% | – | – | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 0.2 | 1.0 | – | – | -100.0% | 0.6% | – | – | – | – | – | – |
| Employee social benefits | 0.2 | 1.0 | – | – | -100.0% | 0.6% | – | – | – | – | – | – |

Personnel information

Table 11.9 Human Resource Management and Development personnel numbers and cost by salary level¹

| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-----------|-----|-----------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | | 2027/28 | | Unit cost | |
| Human Resource Management and Development | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 53 | 2 | 50 | 41.1 | 0.8 | 46 | 39.5 | 0.9 | 49 | 46.0 | 0.9 | 45 | 44.4 | 1.0 | 45 | 46.6 | 1.0 | -0.5% | 100.0% |
| 1 – 6 | 8 | 2 | 10 | 3.3 | 0.3 | 7 | 2.6 | 0.4 | 7 | 2.7 | 0.4 | 7 | 2.9 | 0.4 | 7 | 3.0 | 0.4 | – | 15.1% |
| 7 – 10 | 10 | – | 9 | 5.1 | 0.6 | 11 | 6.5 | 0.6 | 11 | 7.0 | 0.6 | 11 | 7.3 | 0.7 | 11 | 7.8 | 0.7 | – | 23.7% |
| 11 – 12 | 20 | – | 19 | 17.6 | 0.9 | 19 | 19.0 | 1.0 | 19 | 20.1 | 1.0 | 16 | 17.0 | 1.1 | 15 | 17.7 | 1.1 | -7.2% | 37.6% |
| 13 – 16 | 15 | – | 12 | 15.0 | 1.3 | 9 | 11.4 | 1.3 | 12 | 16.3 | 1.4 | 12 | 17.2 | 1.5 | 12 | 18.1 | 1.5 | 11.1% | 23.7% |

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

2. Rand million.

Programme 3: Negotiations, Labour Relations and Remuneration Management

Programme purpose

Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.

Objectives

- Improve the stability of the public service over the medium term by developing and monitoring the implementation of a remuneration policy for the public service.
- Intensify the fight against corruption in the public service over the medium term by:
 - monitoring and reporting on progress made to reduce the number of backlogged disciplinary cases

- monitoring and evaluating the reviewed disciplinary code for the public service
- monitoring and reporting on the implementation of lifestyle audits in the public service.

Subprogrammes

- *Management: Negotiations, Labour Relations and Remuneration Management* provides administrative support and management to the programme.
- *Negotiations, Labour Relations and Dispute Management* manages, develops and monitors the implementation of policies and programmes in labour relations and dispute management in the public service, and facilitates and manages collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sector Bargaining Council.
- *Remuneration, Employment Conditions and Human Resource Systems* manages, develops and monitors the implementation of policies and practices related to remuneration and employment conditions in the public service. This subprogramme also manages and coordinates data on governance and information systems specifically related to human resources.
- *Macro Benefits and Government Employees Housing Scheme* manages, develops and monitors the implementation of policies and programmes on macro benefits in the public service, administers the housing allowance scheme, provides stakeholder management, and facilitates employee access to affordable housing finance and housing supply (ownership and rental).
- *Organisational Development, Job Grading and Macro Organisation of the State* manages, develops and monitors the implementation of policies and programmes related to organisational design and job evaluation, grading and descriptions; and manages and coordinates processes related to the national macro organisation of the state.
- *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* manages, develops and monitors the implementation of policies, strategies and programmes related to ethics and integrity in the public service, and provides technical assistance and support when required.

Expenditure trends and estimates

Table 11.10 Negotiations, Labour Relations and Remuneration Management expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Management: Negotiations, Labour Relations and Remuneration Management | 0.8 | 3.1 | 3.5 | 3.9 | 68.3% | 3.5% | 2.0 | 2.2 | 2.2 | -16.9% | 3.0% |
| Negotiations, Labour Relations and Dispute Management | 6.9 | 7.1 | 9.1 | 8.8 | 8.4% | 9.8% | 8.8 | 9.3 | 9.7 | 3.4% | 10.8% |
| Remuneration, Employment Conditions and Human Resource Systems | 20.1 | 35.7 | 19.2 | 19.0 | -2.0% | 28.9% | 16.2 | 17.2 | 18.6 | -0.7% | 21.0% |
| Macro Benefits and Government Employees Housing Scheme | 10.1 | 12.7 | 14.0 | 11.5 | 4.6% | 14.8% | 15.8 | 16.8 | 17.6 | 15.2% | 18.2% |
| Organisational Development, Job Grading and Macro Organisation of the State | 13.2 | 13.3 | 14.0 | 12.1 | -2.6% | 16.1% | 12.6 | 13.5 | 14.2 | 5.4% | 15.5% |
| Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit | 17.0 | 25.9 | 21.1 | 23.6 | 11.4% | 26.9% | 26.5 | 27.5 | 28.8 | 6.9% | 31.5% |
| Total | 68.1 | 97.7 | 80.8 | 78.9 | 5.0% | 100.0% | 82.0 | 86.4 | 91.2 | 4.9% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (1.0) | (0.5) | 0.4 | | |

Table 11.10 Negotiations, Labour Relations and Remuneration Management expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | | |
| Current payments | 67.6 | 91.2 | 80.2 | 78.2 | 5.0% | 97.4% | 81.4 | 85.8 | 90.6 | 5.0% | 99.3% | |
| Compensation of employees | 55.8 | 57.5 | 58.3 | 56.0 | 0.2% | 69.9% | 59.6 | 62.5 | 65.7 | 5.5% | 72.0% | |
| Goods and services | 11.9 | 33.7 | 21.9 | 22.2 | 23.2% | 27.5% | 21.8 | 23.3 | 24.9 | 3.8% | 27.2% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Administrative fees | 2.1 | 1.1 | 0.4 | 1.0 | -21.8% | 1.4% | 1.2 | 1.4 | 1.4 | 11.6% | 1.5% | |
| Communication | 0.9 | 0.9 | 0.9 | 1.1 | 5.8% | 1.2% | 1.2 | 1.2 | 1.3 | 6.6% | 1.4% | |
| Computer services | 6.4 | 8.6 | 12.9 | 11.7 | 21.9% | 12.2% | 14.0 | 14.8 | 15.5 | 9.8% | 16.5% | |
| Travel and subsistence | 1.0 | 3.9 | 3.4 | 2.8 | 43.7% | 3.4% | 2.7 | 2.9 | 3.1 | 2.8% | 3.4% | |
| Training and development | 0.1 | 0.6 | 0.4 | 0.7 | 104.7% | 0.6% | 0.5 | 0.5 | 0.6 | -7.4% | 0.7% | |
| Venues and facilities | 0.0 | 0.8 | 1.2 | 0.3 | 90.7% | 0.7% | 0.8 | 0.9 | 1.0 | 43.2% | 0.9% | |
| Transfers and subsidies | 0.3 | 2.5 | 0.4 | 0.5 | 13.1% | 1.1% | 0.4 | 0.4 | 0.4 | -3.9% | 0.5% | |
| Foreign governments and international organisations | 0.3 | 0.3 | 0.4 | 0.5 | 15.8% | 0.5% | 0.4 | 0.4 | 0.4 | -3.9% | 0.5% | |
| Households | 0.0 | 2.2 | - | - | -100.0% | 0.7% | - | - | - | - | - | |
| Payments for capital assets | 0.2 | 4.0 | 0.2 | 0.2 | 16.0% | 1.4% | 0.2 | 0.2 | 0.2 | 0.4% | 0.3% | |
| Machinery and equipment | 0.2 | 0.2 | 0.2 | 0.2 | 16.0% | 0.3% | 0.2 | 0.2 | 0.2 | 0.4% | 0.3% | |
| Software and other intangible assets | - | 3.8 | - | - | - | 1.2% | - | - | - | - | - | |
| Payments for financial assets | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - | |
| Total | 68.1 | 97.7 | 80.8 | 78.9 | 5.0% | 100.0% | 82.0 | 86.4 | 91.2 | 4.9% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 14.9% | 18.9% | 15.9% | 14.6% | - | - | 14.5% | 14.6% | 14.7% | - | - | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 0.0 | 2.2 | - | - | -100.0% | 0.7% | - | - | - | - | - | |
| Employee social benefits | 0.0 | 2.2 | - | - | -100.0% | 0.7% | - | - | - | - | - | |
| Foreign governments and international organisations | | | | | | | | | | | | |
| Current | 0.3 | 0.3 | 0.4 | 0.5 | 15.8% | 0.5% | 0.4 | 0.4 | 0.4 | -3.9% | 0.5% | |
| Organisation for Economic Cooperation and Development | 0.3 | 0.3 | 0.4 | 0.5 | 15.8% | 0.5% | 0.4 | 0.4 | 0.4 | -3.9% | 0.5% | |

Personnel information

Table 11.11 Negotiations, Labour Relations and Remuneration Management personnel numbers and cost by salary level¹

| Negotiations, Labour Relations and Remuneration Management | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/ Total (%) 2024/25 - 2027/28 |
|--|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|--|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 70 | 3 | 61 | 58.3 | 1.0 | 56 | 56.0 | 1.0 | 56 | 59.6 | 1.1 | 56 | 62.5 | 1.1 | 56 | 65.7 | 1.2 | -0.1% | 100.0% |
| 1-6 | 9 | - | 6 | 1.8 | 0.3 | 5 | 1.6 | 0.3 | 5 | 1.7 | 0.3 | 5 | 1.8 | 0.4 | 5 | 1.9 | 0.4 | - | 9.1% |
| 7-10 | 18 | 2 | 18 | 11.4 | 0.6 | 17 | 11.5 | 0.7 | 17 | 12.2 | 0.7 | 17 | 12.9 | 0.8 | 17 | 13.6 | 0.8 | - | 30.4% |
| 11-12 | 24 | - | 20 | 22.6 | 1.1 | 20 | 23.5 | 1.2 | 20 | 24.8 | 1.2 | 20 | 25.8 | 1.3 | 19 | 27.0 | 1.4 | -0.7% | 35.4% |
| 13-16 | 19 | 1 | 17 | 22.4 | 1.3 | 14 | 19.4 | 1.4 | 14 | 20.8 | 1.5 | 14 | 22.0 | 1.6 | 14 | 23.2 | 1.7 | 0.6% | 25.1% |

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

2. Rand million.

Programme 4: e-Government Services and Information Management

Programme purpose

Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.

Objectives

- Contribute to improving the implementation of administrative policies by:
 - monitoring and reporting on the implementation of the department’s ICT policies and management directives on an ongoing basis
 - reporting to the director-general on the digital maturity of public service departments on an ongoing basis
 - issuing a directive on the data governance framework by 2025/26 and thereafter monitoring compliance with the framework.

Subprogrammes

- Management: e-Government Services and Information Management* provides administrative support and management to the programme.
- e-Enablement and ICT Service Infrastructure Management* manages, develops and monitors the implementation of policies and programmes for e-services and ICT infrastructure.
- Information and Stakeholder Management* manages, develops and monitors the implementation of policies and programmes for information management, data and information archiving, and coordinates and facilitates ICT stakeholder management.
- ICT Governance and Management* manages, develops and monitors the implementation of policies and programmes for ICT enterprise architecture, ICT risk, security standards, business continuity and service management.
- Knowledge Management and Innovation* manages, develops and monitors the implementation of policies and programmes for knowledge management and innovation.

Expenditure trends and estimates

Table 11.12 e-Government Services and Information Management expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|-------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Management: e-Government Services and Information Management | 3.1 | 3.9 | 3.9 | 3.6 | 4.9% | 16.3% | 3.6 | 3.7 | 3.9 | 2.6% | 14.6% | |
| e-Enablement and ICT Service Infrastructure Management | 6.7 | 7.1 | 3.2 | 6.2 | -2.5% | 26.1% | 5.1 | 5.4 | 5.7 | -3.0% | 22.1% | |
| Information and Stakeholder Management | 2.8 | 2.6 | 2.2 | 4.7 | 19.4% | 13.8% | 3.5 | 3.7 | 3.9 | -5.9% | 15.5% | |
| ICT Governance and Management | 5.6 | 7.6 | 6.5 | 7.3 | 9.1% | 30.2% | 8.2 | 9.1 | 9.6 | 9.7% | 33.7% | |
| Knowledge Management and Innovation | 3.0 | 3.8 | 2.6 | 2.7 | -2.9% | 13.6% | 3.6 | 3.9 | 4.1 | 14.0% | 14.1% | |
| Total | 21.2 | 25.1 | 18.4 | 24.6 | 5.0% | 100.0% | 23.9 | 25.9 | 27.2 | 3.4% | 100.0% | |
| Change to 2024 Budget estimate | | | | – | | | (1.0) | (0.0) | 0.2 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 21.1 | 24.9 | 18.2 | 24.5 | 5.1% | 99.4% | 23.8 | 25.8 | 27.1 | 3.5% | 99.7% | |
| Compensation of employees | 17.1 | 19.5 | 16.4 | 18.7 | 3.0% | 80.3% | 21.2 | 22.5 | 23.7 | 8.2% | 84.7% | |
| Goods and services | 4.0 | 5.4 | 1.9 | 5.8 | 13.6% | 19.1% | 2.6 | 3.3 | 3.5 | -15.7% | 15.0% | |
| of which: | | | | | | – | | | | | – | |
| Communication | 0.2 | 0.2 | 0.2 | 0.4 | 17.3% | 1.2% | 0.4 | 0.4 | 0.5 | 4.9% | 1.6% | |
| Computer services | 0.1 | 0.1 | 1.0 | 0.4 | 43.3% | 1.9% | 0.6 | 1.3 | 1.4 | 50.3% | 3.7% | |
| Consumables: Stationery, printing and office supplies | 0.1 | 0.1 | 0.0 | 0.2 | 39.1% | 0.5% | 0.2 | 0.2 | 0.3 | 4.7% | 0.9% | |
| Travel and subsistence | 0.2 | 0.8 | 0.4 | 0.8 | 59.7% | 2.4% | 0.7 | 0.7 | 0.8 | -0.3% | 2.9% | |
| Training and development | 0.1 | 0.2 | 0.1 | 0.3 | 41.9% | 0.8% | 0.3 | 0.2 | 0.2 | -14.1% | 1.0% | |
| Venues and facilities | 0.2 | 0.2 | 0.0 | 0.3 | 21.0% | 0.9% | 0.1 | 0.1 | 0.1 | -30.5% | 0.7% | |
| Transfers and subsidies | 0.1 | 0.1 | – | – | -100.0% | 0.3% | – | – | – | – | – | |
| Households | 0.1 | 0.1 | – | – | -100.0% | 0.3% | – | – | – | – | – | |
| Payments for capital assets | 0.0 | 0.0 | 0.0 | 0.1 | 19.6% | 0.2% | 0.1 | 0.1 | 0.1 | -0.4% | 0.3% | |
| Machinery and equipment | 0.0 | 0.0 | 0.0 | 0.1 | 19.6% | 0.2% | 0.1 | 0.1 | 0.1 | -0.4% | 0.3% | |
| Payments for financial assets | 0.0 | 0.0 | 0.1 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Total | 21.2 | 25.1 | 18.4 | 24.6 | 5.0% | 100.0% | 23.9 | 25.9 | 27.2 | 3.4% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 4.6% | 4.9% | 3.6% | 4.6% | – | – | 4.2% | 4.4% | 4.4% | – | – | |

Table 11.12 e-Government Services and Information Management expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|------------------------------------|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.1 | – | – | -100.0% | 0.3% | – | – | – | – | – |
| Employee social benefits | 0.1 | 0.1 | – | – | -100.0% | 0.3% | – | – | – | – | – |

Personnel information

Table 11.13 e-Government Services and Information Management personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) 2024/25 - 2027/28 | | | | | |
|--|---|--|------|-----------|-----------------------------|------|-----------|----------------------------------|------|-----------|--------|------|--|---|------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| e-Government Services and Information Management | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 26 | – | 17 | 16.4 | 1.0 | 18 | 17.6 | 1.0 | 20 | 21.2 | 1.1 | 20 | 22.5 | 1.1 | 20 | 23.7 | 1.2 | 3.4% | 100.0% |
| 1–6 | 2 | – | 2 | 0.8 | 0.4 | 2 | 0.9 | 0.4 | 2 | 0.9 | 0.5 | 2 | 1.0 | 0.5 | 2 | 1.0 | 0.5 | – | 10.3% |
| 7–10 | 5 | – | 3 | 1.5 | 0.5 | 3 | 1.9 | 0.6 | 3 | 2.1 | 0.6 | 3 | 2.2 | 0.6 | 3 | 2.3 | 0.7 | – | 17.8% |
| 11–12 | 8 | – | 6 | 5.6 | 0.9 | 8 | 7.9 | 1.0 | 8 | 8.6 | 1.0 | 8 | 9.2 | 1.1 | 8 | 9.6 | 1.2 | 1.0% | 42.2% |
| 13–16 | 11 | – | 6 | 8.4 | 1.4 | 5 | 6.8 | 1.5 | 6 | 9.6 | 1.6 | 6 | 10.2 | 1.6 | 6 | 10.7 | 1.7 | 11.1% | 29.7% |

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

2. Rand million.

Programme 5: Government Service Access and Improvement

Programme purpose

Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.

Objectives

- Contribute to improving the stability of the public service over the medium term by:
 - monitoring and reporting on the implementation of the business process modernisation programme
 - improving the implementation of the Batho Pele programme by monitoring national and provincial departments' implementation of the revised Batho Pele strategy.
- Promote good governance and improved trust in government and government services over the medium term by:
 - monitoring and reporting on the implementation of the African Peer Review Mechanism's national action plan
 - reviewing and updating the integrated service delivery improvement policy through engagements with stakeholders in the public service.

Subprogrammes

- Management: Government Service Access and Improvement* provides administrative support and management to the programme.
- Operations Management* manages, develops and monitors the implementation of policies and programmes related to service delivery mechanisms and business process management.

- *Service Delivery Improvement, Citizen Relations and Public Participation* manages and facilitates the development and implementation of social compacts and the complaints management policy, and manages and coordinates citizen relations and public participation programmes.
- *Service Access* manages, develops and monitors the implementation of policies and programmes related to service planning, and manages and coordinates service centres and frontline service delivery programmes and interventions.
- *International Cooperation and Stakeholder Relations* establishes and manages the department's bilateral, multilateral and institutional relations and cooperation programmes with international organisations, including the African Peer Review Mechanism and the open government partnership project.
- *Centre for Public Service Innovation* facilitates transfer payments to the Centre for Public Service Innovation, which seeks to unlock innovation in the public sector and create an enabling environment for improved and innovative service delivery through activities targeted at capacity development.

Expenditure trends and estimates

Table 11.14 Government Service Access and Improvement expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Management: Government | 2.6 | 3.4 | 3.6 | 3.8 | 13.1% | 3.2% | 4.1 | 4.3 | 4.5 | 6.2% | 3.7% |
| Service Access and Improvement | | | | | | | | | | | |
| Operations Management | 12.2 | 13.5 | 12.8 | 14.9 | 6.9% | 12.6% | 15.3 | 16.2 | 17.0 | 4.4% | 14.0% |
| Service Delivery Improvement, Citizen Relations and Public Participation | 13.7 | 13.5 | 13.1 | 16.0 | 5.3% | 13.3% | 17.0 | 18.1 | 19.0 | 5.9% | 15.5% |
| Service Access | 21.1 | 21.4 | 15.2 | 15.4 | -10.0% | 17.3% | 10.5 | 11.1 | 11.7 | -8.8% | 10.8% |
| International Cooperation and Stakeholder Relations | 13.1 | 12.6 | 9.6 | 11.4 | -4.6% | 11.0% | 11.1 | 11.6 | 12.1 | 2.1% | 10.3% |
| Centre for Public Service Innovation | 41.5 | 45.0 | 45.9 | 47.9 | 5.0% | 42.6% | 50.3 | 52.6 | 55.0 | 4.7% | 45.7% |
| Total | 104.2 | 109.4 | 100.1 | 109.4 | 1.6% | 100.0% | 108.2 | 114.0 | 119.3 | 2.9% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (6.2) | (5.9) | (6.0) | | |
| Economic classification | 60.5 | 61.3 | 51.0 | 58.4 | -1.2% | 54.6% | 54.8 | 58.1 | 60.9 | 1.4% | 51.5% |
| Current payments | | | | | | | | | | | |
| Compensation of employees | 46.7 | 47.8 | 43.7 | 47.2 | 0.4% | 43.8% | 41.8 | 44.2 | 46.4 | -0.5% | 39.8% |
| Goods and services | 13.9 | 13.5 | 7.3 | 11.2 | -6.7% | 10.8% | 13.0 | 13.9 | 14.5 | 8.8% | 11.7% |
| of which: | | | | | | | | | | | |
| Communication | 0.7 | 0.8 | 0.7 | 1.0 | 13.4% | 0.8% | 1.0 | 1.0 | 1.1 | 1.8% | 0.9% |
| Consultants: Business and advisory services | 1.7 | 1.1 | 0.2 | 1.0 | -15.6% | 1.0% | 1.4 | 1.4 | 1.3 | 8.4% | 1.1% |
| Contractors | 0.9 | 0.4 | 0.2 | 1.1 | 7.5% | 0.6% | 1.0 | 1.1 | 1.2 | 1.4% | 1.0% |
| Transport provided: | - | - | - | 0.0 | - | - | 0.5 | 0.5 | 0.5 | 139.3% | 0.4% |
| Departmental activity | | | | | | | | | | | |
| Travel and subsistence | 5.8 | 6.3 | 2.1 | 3.1 | -18.7% | 4.1% | 4.9 | 5.4 | 5.8 | 22.9% | 4.3% |
| Venues and facilities | 1.6 | 0.8 | 1.0 | 0.7 | -24.7% | 1.0% | 1.3 | 1.3 | 1.4 | 26.2% | 1.0% |
| Transfers and subsidies | 43.4 | 47.6 | 48.2 | 50.9 | 5.4% | 45.0% | 53.4 | 55.8 | 58.3 | 4.7% | 48.4% |
| Departmental agencies and accounts | 41.5 | 45.0 | 45.9 | 47.9 | 5.0% | 42.6% | 50.3 | 52.6 | 55.0 | 4.7% | 45.7% |
| Foreign governments and international organisations | 1.8 | 2.1 | 2.3 | 2.9 | 17.8% | 2.2% | 3.0 | 3.2 | 3.3 | 4.1% | 2.8% |
| Households | 0.2 | 0.5 | - | - | -100.0% | 0.2% | - | - | - | - | - |
| Payments for capital assets | 0.2 | 0.4 | 0.5 | 0.1 | -20.3% | 0.3% | 0.1 | 0.1 | 0.1 | 2.0% | 0.1% |
| Machinery and equipment | 0.2 | 0.4 | 0.5 | 0.1 | -20.3% | 0.3% | 0.1 | 0.1 | 0.1 | 2.0% | 0.1% |
| Payments for financial assets | 0.0 | 0.1 | 0.4 | - | -100.0% | 0.1% | - | - | - | - | - |
| Total | 104.2 | 109.4 | 100.1 | 109.4 | 1.6% | 100.0% | 108.2 | 114.0 | 119.3 | 2.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 22.8% | 21.2% | 19.7% | 20.3% | - | - | 19.2% | 19.3% | 19.3% | - | - |

Table 11.14 Government Service Access and Improvement expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|---------|---------|-----------------------------------|--|---|----------------------------------|---------|---------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | 0.5 | – | – | -100.0% | 0.2% | – | – | – | – | – |
| Employee social benefits | 0.2 | 0.5 | – | – | -100.0% | 0.2% | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 41.5 | 45.0 | 45.9 | 47.9 | 5.0% | 42.6% | 50.3 | 52.6 | 55.0 | 4.7% | 45.7% |
| Centre for Public Service | 41.5 | 45.0 | 45.9 | 47.9 | 5.0% | 42.6% | 50.3 | 52.6 | 55.0 | 4.7% | 45.7% |
| Innovation | | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 1.8 | 2.1 | 2.3 | 2.9 | 17.8% | 2.2% | 3.0 | 3.2 | 3.3 | 4.1% | 2.8% |
| African Association for Public Administration and Management | 0.3 | 0.4 | 0.4 | 0.4 | 8.6% | 0.3% | 0.4 | 0.4 | 0.4 | 4.6% | 0.4% |
| Open Government Partnership | 1.5 | 1.7 | 1.9 | 2.5 | 19.5% | 1.8% | 2.6 | 2.7 | 2.8 | 4.0% | 2.3% |
| International Institute of Administrative Sciences | 0.0 | 0.1 | 0.1 | 0.1 | 17.6% | 0.1% | 0.1 | 0.1 | 0.1 | 4.1% | 0.1% |

Personnel information

Table 11.15 Government Service Access and Improvement personnel numbers and cost by salary level¹

| Government Service Access and Improvement | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) 2024/25 - 2027/28 | | | | | | |
|---|---|---|--|---------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--|---|-----------|----|------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 45 | 7 | 49 | 43.7 | 0.9 | 43 | 40.1 | 0.9 | 42 | 41.8 | 1.0 | 42 | 44.2 | 1.0 | 42 | 46.4 | 1.1 | -0.6% | 100.0% |
| 1 – 6 | 4 | 3 | 7 | 2.0 | 0.3 | 5 | 1.3 | 0.3 | 5 | 1.4 | 0.3 | 5 | 1.5 | 0.3 | 5 | 1.6 | 0.3 | – | 11.8% |
| 7 – 10 | 9 | 3 | 12 | 6.7 | 0.6 | 12 | 7.1 | 0.6 | 12 | 7.5 | 0.6 | 12 | 7.9 | 0.7 | 12 | 8.4 | 0.7 | -0.3% | 28.1% |
| 11 – 12 | 14 | 1 | 14 | 12.4 | 0.9 | 13 | 12.4 | 1.0 | 12 | 12.6 | 1.0 | 13 | 13.4 | 1.1 | 12 | 13.9 | 1.1 | -1.6% | 29.7% |
| 13 – 16 | 18 | – | 16 | 22.5 | 1.4 | 13 | 19.2 | 1.5 | 13 | 20.2 | 1.6 | 13 | 21.4 | 1.7 | 13 | 22.5 | 1.8 | – | 30.4% |

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

2. Rand million.

Centre for Public Service Innovation

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|------------------------------------|---|-------------------------|-----------------------------|-------------|-------------|-------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 25.7 | – | 0.6 | 26.3 | 27.5 | 28.7 |
| Public Sector Innovation | 23.8 | – | 0.2 | 24.1 | 25.2 | 26.4 |
| Total expenditure estimates | 49.5 | – | 0.8 | 50.3 | 52.6 | 55.0 |
| Executive authority | Minister for Public Service and Administration | | | | | |
| Accounting officer | Chief Executive Officer of the Centre for Public Service Innovation | | | | | |
| Website | www.cpsi.co.za | | | | | |

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Department purpose

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

Mandate

In terms of section 3(1)(i) of the Public Service Act (1994), the responsibility for innovation in the public sector is vested in the Minister for Public Service and Administration. The Centre for Public Service Innovation is tasked by the minister to entrench a culture and practice of innovation in the public service.

Selected performance indicators

Table 1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of innovation research and development initiatives undertaken per year | Public Sector Innovation | Outcome 18: A capable and professional public service | 5 | 4 | 4 | 4 | 6 | 6 | 6 |
| Number of innovative solutions replicated in the public sector per year | Public Sector Innovation | | 2 | 2 | 2 | 2 | 4 | 4 | 4 |
| Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector per year | Public Sector Innovation | | 10 | 11 | 9 | 9 | 9 | 10 | 10 |

Expenditure overview

Over the medium term, the department aims to use innovation to unearth, pilot, test, replicate and offer solutions to service delivery issues. The department's value chain of services requires activities and deliverables aligned with an innovation life cycle. As such, research activities and the subsequent development of creative solutions underpin the department's work as a development partner and demonstrator of innovation. As cutting-edge solutions have the most impact when scaled, the department also invests in providing institutional support and facilitating the replication of inventive solutions unearthed through its various platforms, partnerships and collaborations.

The process of developing innovative solutions involves investigating challenges and finding or creating a prototype, approach, model, service or product for further testing, piloting and replication. Accordingly, in 2025/26, the department plans to manage 6 research and development initiatives, including the development of apps and web-based solutions. These and other related activities will be carried out through an allocation of R22.7 million over the MTEF period in the *Research and Development* subprogramme in the *Public Sector Innovation* programme, which has a total budget of R75.7 million over the period ahead.

A significant portion of the department's budget is dedicated to unearthing existing innovation and maintaining knowledge-sharing platforms. To achieve this, over the next 3 years, the department plans to coordinate or nurture 29 innovation knowledge platforms that share creative approaches, solutions and models across all spheres of government. These activities are allocated R30.9 million over the medium term in the *Enabling Environment and Stakeholder Management* subprogramme in the *Public Sector Innovation* programme.

The department aims to replicate 4 innovative solutions per year over the period ahead to improve service delivery in targeted government sectors. These solutions are expected to be unearthed through the annual public sector innovation awards, among other sources. Institutional support and replication initiatives are carried out in the *Institutional Support and Replication* subprogramme, which is allocated R22 million over the period ahead.

The department's total budget is set to increase at an average annual rate of 4.7 per cent, from R47.9 million in 2024/25 to R55 million in 2027/28. Compensation of employees accounts for an estimated 61.9 per cent (R98.7 million) of the department's projected spending over the MTEF period, increasing at an average annual rate of 6.2 per cent.

Expenditure trends and estimates

Table 2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|-------------|-------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Public Sector Innovation | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Programme 1 | 17.0 | 20.4 | 20.5 | 24.4 | 12.9% | 49.5% | 26.3 | 27.5 | 28.7 | 5.5% | 51.9% |
| Programme 2 | 16.8 | 20.1 | 23.7 | 23.5 | 11.8% | 50.5% | 24.1 | 25.2 | 26.4 | 3.9% | 48.1% |
| Subtotal | 33.8 | 40.5 | 44.3 | 47.9 | 12.4% | 100.0% | 50.3 | 52.6 | 55.0 | 4.7% | 100.0% |
| Total | 33.8 | 40.5 | 44.3 | 47.9 | 12.4% | 100.0% | 50.3 | 52.6 | 55.0 | 4.7% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 0.3 | 0.3 | 0.3 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 31.9 | 38.2 | 41.7 | 46.7 | 13.6% | 95.2% | 49.5 | 52.0 | 54.3 | 5.1% | 98.4% |
| Compensation of employees | 19.1 | 20.7 | 23.0 | 28.7 | 14.5% | 54.9% | 31.4 | 32.9 | 34.4 | 6.2% | 61.9% |
| Goods and services ¹ | 12.8 | 17.6 | 18.7 | 18.0 | 12.2% | 40.3% | 18.1 | 19.2 | 19.9 | 3.4% | 36.5% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Audit costs: External | 1.2 | 1.2 | 1.1 | 1.6 | 10.7% | 3.0% | 1.4 | 1.5 | 1.6 | 0.8% | 3.0% |
| Computer services | 1.5 | 2.0 | 3.0 | 3.2 | 29.4% | 5.8% | 2.6 | 2.7 | 2.8 | -3.8% | 5.5% |
| Consultants: Business and advisory services | 2.0 | 2.1 | 1.8 | 1.3 | -14.1% | 4.4% | 2.0 | 2.2 | 2.2 | 19.2% | 3.7% |
| Operating leases | 2.0 | 2.1 | 2.3 | 2.4 | 5.5% | 5.3% | 3.0 | 3.2 | 3.4 | 12.2% | 5.8% |
| Travel and subsistence | 0.9 | 3.3 | 3.2 | 2.0 | 29.1% | 5.7% | 1.9 | 2.0 | 2.0 | 0.5% | 3.8% |
| Venues and facilities | 0.7 | 1.4 | 1.6 | 1.6 | 35.0% | 3.2% | 1.6 | 1.6 | 1.7 | 2.1% | 3.2% |
| Transfers and subsidies¹ | - | - | 0.0 | 0.0 | 0.0% | 0.0% | - | - | - | -100.0% | 0.0% |
| Departmental agencies and accounts | - | - | - | 0.0 | 0.0% | 0.0% | - | - | - | -100.0% | 0.0% |
| Households | - | - | 0.0 | 0.0 | 0.0% | 0.0% | - | - | - | -100.0% | 0.0% |
| Payments for capital assets | 1.9 | 2.3 | 2.6 | 1.2 | -14.2% | 4.8% | 0.8 | 0.6 | 0.7 | -15.7% | 1.6% |
| Machinery and equipment | 1.2 | 2.0 | 2.6 | 0.3 | -35.1% | 3.7% | 0.8 | 0.6 | 0.7 | 30.7% | 1.2% |
| Software and other intangible assets | 0.7 | 0.3 | - | 0.9 | 6.6% | 1.1% | - | - | - | -100.0% | 0.4% |
| Payments for financial assets | 0.0 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 33.8 | 40.5 | 44.3 | 47.9 | 12.4% | 100.0% | 50.3 | 52.6 | 55.0 | 4.7% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------|-----------|------------------------|-------------------------|---------------------------------|----------------------------------|----------|----------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | – | 45 | 1 | – | 97.9% | – | – | – | -100.0% | 50.0% |
| Employee social benefits | – | – | 45 | 1 | – | 97.9% | – | – | – | -100.0% | 50.0% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | – | – | – | 1 | – | 2.1% | – | – | – | -100.0% | 50.0% |
| Communication | – | – | – | 1 | – | 2.1% | – | – | – | -100.0% | 50.0% |
| Total | – | – | 45 | 2 | – | 100.0% | – | – | – | -100.0% | 100.0% |

Personnel information

Table 4 Vote personnel numbers and cost by salary level and programme¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|----------------------------------|-----------|------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Centre for Public Service Innovation | | 32 | 1 | 31 | 23.0 | 0.7 | 34 | 26.1 | 0.8 | 40 | 31.4 | 0.8 | 39 | 32.9 | 0.8 | 39 | 34.4 | 0.9 | 4.6% | 100.0% |
| Salary level | | 10 | 1 | 12 | 2.8 | 0.2 | 9 | 2.0 | 0.2 | 9 | 2.1 | 0.2 | 9 | 2.2 | 0.2 | 9 | 2.4 | 0.3 | – | 23.6% |
| 1 – 6 | | 5 | – | 2 | 2.1 | 0.9 | 8 | 2.8 | 0.4 | 9 | 3.8 | 0.4 | 9 | 3.9 | 0.5 | 9 | 4.1 | 0.5 | 4.4% | 21.8% |
| 7 – 10 | | 11 | – | 11 | 10.3 | 0.9 | 11 | 11.1 | 1.0 | 16 | 14.7 | 0.9 | 16 | 15.4 | 1.0 | 15 | 15.9 | 1.0 | 10.3% | 38.2% |
| 11 – 12 | | 6 | – | 5 | 7.8 | 1.6 | 6 | 10.2 | 1.6 | 6 | 10.8 | 1.7 | 6 | 11.4 | 1.8 | 6 | 12.0 | 1.9 | – | 16.4% |
| 13 – 16 | | 32 | 1 | 31 | 23.0 | 0.7 | 34 | 26.1 | 0.8 | 40 | 31.4 | 0.8 | 39 | 32.9 | 0.8 | 39 | 34.4 | 0.9 | 4.6% | 100.0% |
| Programme | | 18 | 1 | 17 | 9.7 | 0.6 | 18 | 11.6 | 0.7 | 23 | 16.0 | 0.7 | 23 | 16.8 | 0.7 | 23 | 17.5 | 0.8 | 8.9% | 56.6% |
| Programme 1 | | 14 | – | 14 | 13.3 | 1.0 | 17 | 14.5 | 0.9 | 17 | 15.4 | 0.9 | 17 | 16.1 | 1.0 | 16 | 16.8 | 1.0 | -0.4% | 43.4% |
| Programme 2 | | | | | | | | | | | | | | | | | | | | |

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

2. Rand million.

Departmental receipts

Table 5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|----------|----------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|----------|----------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | 6 | 4 | 5 | 65 | 65 | 121.3% | 100.0% | 6 | 7 | 8 | -50.3% | 100.0% |
| Sales of goods and services produced by department | 6 | 4 | 5 | 2 | 2 | -30.7% | 21.3% | 6 | 7 | 8 | 58.7% | 26.7% |
| Other sales | 6 | 4 | 5 | 2 | 2 | -30.7% | 21.3% | 6 | 7 | 8 | 58.7% | 26.7% |
| of which: | | | | | | | | | | | | |
| Insurance collections | 6 | 4 | 5 | 2 | 2 | -30.7% | 21.3% | 6 | 7 | 8 | 58.7% | 26.7% |
| Interest | – | – | – | – | – | – | – | – | – | – | – | – |
| Transactions in financial assets and liabilities | – | – | – | 63 | 63 | – | 78.8% | – | – | – | -100.0% | 73.3% |
| Total | 6 | 4 | 5 | 65 | 65 | 121.3% | 100.0% | 6 | 7 | 8 | -50.3% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Executive Support | 1.6 | 1.8 | 2.3 | 5.3 | 48.0% | 13.3% | 5.5 | 5.8 | 6.0 | 4.4% | 21.1% |
| Corporate Services | 10.1 | 12.5 | 11.8 | 11.9 | 5.6% | 56.2% | 12.9 | 13.4 | 14.0 | 5.7% | 48.9% |
| Office of the Chief Financial Officer | 5.2 | 6.1 | 6.5 | 7.3 | 11.5% | 30.5% | 7.9 | 8.3 | 8.6 | 5.9% | 30.0% |
| Total | 17.0 | 20.4 | 20.5 | 24.4 | 12.9% | 100.0% | 26.3 | 27.5 | 28.7 | 5.5% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 0.7 | 0.7 | 0.7 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 15.1 | 18.4 | 18.3 | 23.4 | 15.6% | 91.3% | 25.7 | 27.1 | 28.2 | 6.5% | 97.8% |
| Compensation of employees | 8.5 | 9.3 | 9.7 | 14.0 | 18.0% | 50.3% | 16.0 | 16.8 | 17.5 | 7.8% | 60.2% |
| Goods and services | 6.6 | 9.1 | 8.6 | 9.4 | 12.4% | 40.9% | 9.7 | 10.4 | 10.7 | 4.5% | 37.6% |
| of which: | | | | | | – | | | | | – |
| Audit costs: External | 1.2 | 1.2 | 1.1 | 1.6 | 10.7% | 6.1% | 1.4 | 1.5 | 1.6 | 0.8% | 5.7% |
| Communication | 0.2 | 0.3 | 0.2 | 0.2 | 3.7% | 1.0% | 0.3 | 0.3 | 0.3 | 15.3% | 1.0% |
| Computer services | 1.4 | 2.0 | 2.9 | 2.7 | 25.8% | 11.0% | 2.3 | 2.5 | 2.5 | -2.8% | 9.4% |
| Consultants: Business and advisory services | 0.6 | 1.3 | 0.9 | 0.7 | 4.7% | 4.2% | 0.5 | 0.6 | 0.6 | -4.3% | 2.2% |
| Operating leases | 2.0 | 2.1 | 2.3 | 2.4 | 5.5% | 10.7% | 3.0 | 3.2 | 3.4 | 12.2% | 11.3% |
| Travel and subsistence | 0.2 | 0.4 | 0.4 | 0.3 | 26.0% | 1.5% | 0.5 | 0.5 | 0.5 | 15.2% | 1.7% |
| Transfers and subsidies | – | – | 0.0 | 0.0 | – | – | – | – | – | -100.0% | – |
| Departmental agencies and accounts | – | – | – | 0.0 | – | – | – | – | – | -100.0% | – |
| Households | – | – | 0.0 | 0.0 | – | – | – | – | – | -100.0% | – |
| Payments for capital assets | 1.8 | 2.1 | 2.2 | 1.0 | -17.2% | 8.7% | 0.6 | 0.3 | 0.4 | -25.9% | 2.2% |
| Machinery and equipment | 1.1 | 1.8 | 2.2 | 0.2 | -47.0% | 6.4% | 0.6 | 0.3 | 0.4 | 37.0% | 1.4% |
| Software and other intangible assets | 0.7 | 0.3 | – | 0.9 | 6.6% | 2.3% | – | – | – | -100.0% | 0.8% |
| Total | 17.0 | 20.4 | 20.5 | 24.4 | 12.9% | 100.0% | 26.3 | 27.5 | 28.7 | 5.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 50.2% | 50.4% | 46.4% | 51.0% | – | – | 52.2% | 52.1% | 52.1% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | – | 0.0 | 0.0 | – | – | – | – | – | -100.0% | – |
| Employee social benefits | – | – | 0.0 | 0.0 | – | – | – | – | – | -100.0% | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | – | – | – | 0.0 | – | – | – | – | – | -100.0% | – |
| Communication | – | – | – | 0.0 | – | – | – | – | – | -100.0% | – |

Personnel information

Table 7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | |
|----------------|---|---|--|---------|-----------|------------------|---------|-------------------|----------------------------------|------|-----------|-------------------------|----------------------------------|-----------|----|------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 18 | 1 | 17 | 9.7 | 0.6 | 18 | 11.6 | 0.7 | 23 | 16.0 | 0.7 | 23 | 16.8 | 0.7 | 23 | 17.5 | 0.8 | 8.9% | 100.0% |
| 1–6 | 8 | 1 | 8 | 1.9 | 0.2 | 7 | 1.6 | 0.2 | 7 | 1.7 | 0.2 | 7 | 1.8 | 0.3 | 7 | 1.9 | 0.3 | – | 32.4% |
| 7–10 | 3 | – | 2 | 1.6 | 0.7 | 4 | 2.8 | 0.7 | 5 | 3.9 | 0.7 | 5 | 3.9 | 0.8 | 5 | 4.2 | 0.8 | 7.8% | 22.9% |
| 11–12 | 5 | – | 5 | 4.8 | 0.9 | 5 | 5.0 | 1.0 | 9 | 8.2 | 0.9 | 9 | 8.6 | 0.9 | 9 | 8.9 | 1.0 | 22.1% | 38.0% |
| 13–16 | 2 | – | 1 | 1.4 | 1.4 | 1 | 2.2 | 1.5 | 1 | 2.3 | 1.6 | 1 | 2.4 | 1.7 | 1 | 2.6 | 1.8 | – | 6.7% |

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

2. Rand million.

Programme 2: Public Sector Innovation

Programme purpose

Drive service delivery innovation in the public sector in line with government priorities.

Objectives

- Contribute to improving the delivery of public services by:
 - developing innovative solutions to address service delivery challenges on an ongoing basis
 - investigating service delivery challenges to identify solutions for possible development, adaptation, piloting and/or replication, in partnership with relevant stakeholders, on an ongoing basis
 - hosting knowledge platforms to unearth, demonstrate, share, encourage and award innovation in the public sector annually.

Subprogrammes

- Research and Development* establishes the evidence base in support of the programme to inform the selection, development, testing and piloting of potential innovative models and solutions.
- Institutional Support and Replication* facilitates institutional support for, and the demonstration, replication and mainstreaming of, innovative solutions for the public sector.
- Enabling Environment and Stakeholder Management* nurtures and sustains an enabling environment, entrenches a culture and practice of innovation in the public sector through creative platforms and products, and develops and maintains partnerships and stakeholder relations to enhance collaboration.

Expenditure trends and estimates

Table 8 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Research and Development | 4.6 | 5.5 | 7.5 | 7.1 | 15.7% | 29.4% | 7.2 | 7.6 | 7.9 | 3.7% | 30.2% |
| Institutional Support and Replication | 5.0 | 5.3 | 5.5 | 6.9 | 11.6% | 26.9% | 7.0 | 7.3 | 7.7 | 3.5% | 29.1% |
| Enabling Environment and Stakeholder Management | 7.3 | 9.3 | 10.7 | 9.5 | 9.3% | 43.7% | 9.8 | 10.3 | 10.8 | 4.3% | 40.7% |
| Total | 16.8 | 20.1 | 23.7 | 23.5 | 11.8% | 100.0% | 24.1 | 25.2 | 26.4 | 3.9% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (0.5) | (0.4) | (0.4) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 16.8 | 19.9 | 23.4 | 23.3 | 11.7% | 99.0% | 23.8 | 24.9 | 26.1 | 3.7% | 99.0% |
| Compensation of employees | 10.6 | 11.4 | 13.3 | 14.7 | 11.5% | 59.4% | 15.4 | 16.1 | 16.8 | 4.6% | 63.6% |
| Goods and services | 6.2 | 8.5 | 10.0 | 8.6 | 12.0% | 39.6% | 8.4 | 8.8 | 9.2 | 2.2% | 35.4% |
| of which: | | | | | | | | | | | |
| Advertising | 0.9 | 0.1 | 0.8 | 0.5 | -20.2% | 2.7% | 0.6 | 0.6 | 0.5 | 5.2% | 2.2% |
| Consultants: Business and advisory services | 1.4 | 0.8 | 0.9 | 0.6 | -24.8% | 4.5% | 1.4 | 1.6 | 1.6 | 37.3% | 5.3% |
| Contractors | 0.8 | 1.1 | 1.2 | 1.0 | 9.5% | 4.8% | 0.8 | 0.8 | 0.9 | -3.6% | 3.6% |
| Consumable supplies | 1.1 | 0.7 | 1.5 | 1.4 | 8.5% | 5.7% | 1.0 | 1.1 | 1.1 | -7.2% | 4.7% |
| Travel and subsistence | 0.8 | 2.9 | 2.9 | 1.7 | 29.8% | 9.8% | 1.4 | 1.5 | 1.5 | -3.1% | 6.1% |
| Venues and facilities | 0.7 | 1.4 | 1.5 | 1.6 | 34.2% | 6.1% | 1.5 | 1.6 | 1.7 | 1.8% | 6.4% |
| Transfers and subsidies | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Households | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Payments for capital assets | 0.1 | 0.2 | 0.3 | 0.2 | 38.0% | 0.9% | 0.2 | 0.3 | 0.3 | 23.4% | 1.0% |
| Machinery and equipment | 0.1 | 0.2 | 0.3 | 0.2 | 38.0% | 0.9% | 0.2 | 0.3 | 0.3 | 23.4% | 1.0% |
| Payments for financial assets | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total | 16.8 | 20.1 | 23.7 | 23.5 | 11.8% | 100.0% | 24.1 | 25.2 | 26.4 | 3.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 49.8% | 49.6% | 53.6% | 49.0% | - | - | 47.8% | 47.9% | 47.9% | - | - |

Table 8 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|------------------------------------|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | - | - | 0.0 | - | - | - | - | - | - | - | |
| Employee social benefits | - | - | 0.0 | - | - | - | - | - | - | - | |

Personnel information

Table 9 Public Sector Innovation personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-----------|-------|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Public Sector Innovation | | | | | | | | | | | | | | | | | | | |
| Salary level | 14 | - | 14 | 13.3 | 1.0 | 17 | 14.5 | 0.9 | 17 | 15.4 | 0.9 | 17 | 16.1 | 1.0 | 16 | 16.8 | 1.0 | -0.4% | 100.0% |
| 1-6 | 2 | - | 4 | 0.9 | 0.2 | 2 | 0.4 | 0.2 | 2 | 0.4 | 0.2 | 2 | 0.5 | 0.2 | 2 | 0.5 | 0.2 | - | 12.1% |
| 7-10 | 2 | - | - | 0.5 | - | 3 | (0.1) | (0.0) | 3 | (0.1) | (0.0) | 3 | (0.1) | (0.0) | 3 | (0.1) | (0.0) | - | 20.5% |
| 11-12 | 6 | - | 6 | 5.5 | 0.9 | 6 | 6.1 | 1.0 | 6 | 6.5 | 1.0 | 6 | 6.7 | 1.1 | 6 | 7.0 | 1.1 | -1.0% | 38.4% |
| 13-16 | 4 | - | 4 | 6.5 | 1.6 | 5 | 8.1 | 1.7 | 5 | 8.5 | 1.8 | 5 | 9.0 | 1.9 | 5 | 9.5 | 2.0 | - | 29.0% |

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

2. Rand million.

Public Service Commission

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|-------------------------------------|------------------|-------------------------|-----------------------------|--------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 143.6 | 0.6 | 2.1 | 146.4 | 153.5 | 160.5 |
| Leadership and Management Practices | 27.6 | – | – | 27.6 | 29.0 | 30.4 |
| Monitoring and Evaluation | 22.3 | – | – | 22.3 | 23.4 | 24.5 |
| Integrity and Anti-corruption | 37.0 | – | – | 37.0 | 38.8 | 40.6 |
| Provincial Coordination | 68.5 | – | 0.2 | 68.7 | 72.0 | 75.3 |
| Total expenditure estimates | 299.1 | 0.6 | 2.3 | 302.0 | 316.8 | 331.1 |

Executive authority Minister for Public Service and Administration

Accounting officer Director-General Public Service Commission

Website www.psc.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The Public Service Commission is an independent institution established in terms of chapter 10 of the Constitution. It derives its mandate from sections 195 and 196 of the Constitution, which set out the values and principles governing public administration. The commission is vested with custodial oversight responsibilities for the public service, and monitors, evaluates and investigates public administration practices. It has the power to issue directives on compliance with personnel procedures related to recruitment, transfers, promotions and dismissals.

Selected performance indicators

Table 12.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|-------------------------------------|---|---------------------|------------------|------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of grievances finalised within 150 days per year | Leadership and Management Practices | Outcome 18: A capable and professional public service | 83% (307/369) | 86% (362/423) | 85% (387/453) | 85% | 80% | 80% | 80% |
| Number of reports on leadership and human resource management practices developed per year | Leadership and Management Practices | | 2 | 3 | 5 | 4 | 2 | 1 | 1 |
| Number of reports on the management of grievances in the public service produced per year | Leadership and Management Practices | | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Number of promotional engagements on constitutional values and principles held per year | Integrity and Anti-corruption | | 21 | 20 | 20 | 20 | 30 | 30 | 30 |
| Percentage of early resolution complaints finalised within 6 months per year | Integrity and Anti-corruption | | – ¹ | – ¹ | – ¹ | 85% | 85% | 85% | 85% |
| Percentage of complex complaints finalised per year | Integrity and Anti-corruption | | – ¹ | – ¹ | – ¹ | 75% | 75% | 75% | 75% |

1. No historical data available.

Expenditure overview

Over the MTEF period, the Public Service Commission will focus on promoting constitutional values, investigating grievances and recommending appropriate actions, rooting out corruption and promoting professional ethics in the public service, professionalising public administration at the provincial level, and enhancing its oversight of the public service through the enactment of the Public Service Commission Bill. To achieve these objectives, the commission's expenditure is expected to increase at an average annual rate of 4.7 per cent, from R288.5 million in 2024/25 to R331.1 million in 2027/28. Compensation of employees accounts for an estimated 75.4 per cent (R717 million) of total projected spending over the period ahead.

Adhering to constitutional values and principles

The commission will aim to evaluate the performance of government departments in relation to constitutional values and principles. Evaluating this performance is expected to help improve service delivery and foster a culture of excellence in the public service. Accordingly, the commission plans to hold 30 promotional engagements on constitutional values and principles in each year over the medium term. With the department's support, key stakeholders will implement the national framework for the professionalisation of the public service to provide guidance and instil high standards. To carry out these activities, R70.2 million is allocated over the next 3 years to the *Monitoring and Evaluation* programme.

Investigating grievances and recommending appropriate actions

The commission will investigate labour or human resource grievances lodged by public servants in their respective departments over the medium term with the aim of settling 80 per cent of them within 150 days by recommending appropriate actions. This is budgeted for in the *Leadership and Management Practices* programme, which is allocated R87 million over the medium term.

Rooting out corruption and promoting professional ethics in the public service

Over the period ahead, the commission will continue to conduct investigations into complaints received through the national anti-corruption hotline, or through emails, formal writing or of its own accord. These complaints typically relate to, among other things, appointment and procurement irregularities, corruption and public service officials' conduct. The investigations aim to identify shortcomings or wrongdoing and provide redress to citizens through the effective and efficient delivery of public services. The department will, therefore, continue to manage the national anti-corruption hotline and conduct research and advocacy work to promote professional ethics in the public service. These activities will be funded through an allocation of R116.4 million over the MTEF period in the *Integrity and Anti-corruption* programme.

Professionalising provinces

The *Provincial Coordination* programme will oversee the operations of the commission at the provincial level and address public service-related grievances and complaints received at this level. It will also interact with and reflect on the state of public service and administration in provinces through various forms of assessment and interventions, including strategic engagements, advocacy and promotional initiatives. These activities will be carried out through the *Provincial Coordination* programme, which is allocated R216 million over the medium term.

Expenditure trends and estimates

Table 12.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|---|------------------------|--------------|--------------|--------------|-------------------------------|--------------------------------|--|---|--------------|-------------------|--------------------------------|--|
| 1. Administration | | | | | | | | | | | | |
| 2. Leadership and Management Practices | | | | | | | | | | | | |
| 3. Monitoring and Evaluation | | | | | | | | | | | | |
| 4. Integrity and Anti-corruption | | | | | | | | | | | | |
| 5. Provincial Coordination | | | | | | | | | | | | |
| Programme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2027/28 | |
| Programme 1 | 121.9 | 127.9 | 136.9 | 138.5 | 4.3% | 46.4% | 146.4 | 153.5 | 160.5 | 5.0% | 48.4% | |
| Programme 2 | 27.7 | 25.9 | 29.8 | 27.1 | -0.8% | 9.8% | 27.6 | 29.0 | 30.4 | 3.9% | 9.2% | |
| Programme 3 | 20.8 | 21.3 | 23.2 | 22.6 | 2.8% | 7.8% | 22.3 | 23.4 | 24.5 | 2.6% | 7.5% | |
| Programme 4 | 34.0 | 34.1 | 37.7 | 36.9 | 2.8% | 12.6% | 37.0 | 38.8 | 40.6 | 3.2% | 12.4% | |
| Programme 5 | 61.3 | 69.7 | 71.7 | 63.4 | 1.1% | 23.5% | 68.7 | 72.0 | 75.3 | 5.9% | 22.6% | |
| Total | 265.8 | 278.9 | 299.3 | 288.5 | 2.8% | 100.0% | 302.0 | 316.8 | 331.1 | 4.7% | 100.0% | |
| Change to 2024 Budget estimate | | | | | | | 2.0 | 2.1 | 2.2 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 260.4 | 275.8 | 293.5 | 286.4 | 3.2% | 98.6% | 299.1 | 313.7 | 327.9 | 4.6% | 99.1% | |
| Compensation of employees | 204.8 | 206.7 | 227.7 | 217.4 | 2.0% | 75.6% | 228.0 | 239.1 | 249.9 | 4.8% | 75.4% | |
| Goods and services ¹ | 55.7 | 69.0 | 65.8 | 69.1 | 7.4% | 22.9% | 71.1 | 74.6 | 78.0 | 4.1% | 23.6% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Audit costs: External</i> | 5.1 | 4.2 | 4.6 | 4.4 | -4.4% | 1.6% | 4.6 | 4.9 | 5.1 | 4.5% | 1.5% | |
| <i>Computer services</i> | 8.6 | 11.4 | 11.0 | 13.9 | 17.1% | 4.0% | 13.4 | 14.2 | 14.7 | 2.0% | 4.5% | |
| <i>Consultants: Business and advisory services</i> | 2.4 | 2.6 | 3.1 | 4.6 | 24.4% | 1.1% | 3.6 | 3.8 | 3.9 | -4.8% | 1.3% | |
| <i>Operating leases</i> | 21.3 | 20.4 | 19.8 | 23.0 | 2.5% | 7.5% | 25.2 | 26.4 | 27.6 | 6.3% | 8.2% | |
| <i>Property payments</i> | 4.2 | 4.5 | 5.1 | 4.9 | 5.7% | 1.7% | 7.3 | 7.7 | 8.0 | 17.8% | 2.3% | |
| <i>Travel and subsistence</i> | 1.5 | 9.7 | 8.9 | 5.5 | 55.3% | 2.3% | 6.4 | 6.7 | 7.0 | 8.2% | 2.1% | |
| Transfers and subsidies¹ | 1.9 | 1.2 | 3.5 | 0.6 | -34.2% | 0.6% | 0.6 | 0.7 | 0.7 | 8.2% | 0.2% | |
| Foreign governments and international organisations | 0.0 | - | 0.0 | 0.0 | 5.3% | 0.0% | 0.0 | 0.0 | 0.0 | 4.6% | 0.0% | |
| Households | 1.9 | 1.2 | 3.4 | 0.5 | -35.3% | 0.6% | 0.6 | 0.6 | 0.7 | 8.4% | 0.2% | |
| Payments for capital assets | 3.4 | 1.9 | 2.3 | 1.5 | -23.5% | 0.8% | 2.3 | 2.4 | 2.5 | 18.3% | 0.7% | |
| Machinery and equipment | 3.4 | 1.9 | 2.3 | 1.5 | -24.6% | 0.8% | 2.3 | 2.4 | 2.5 | 19.9% | 0.7% | |
| Software and other intangible assets | - | - | - | 0.1 | 0.0% | 0.0% | - | - | - | -100.0% | 0.0% | |
| Payments for financial assets | 0.0 | 0.1 | 0.0 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Total | 265.8 | 278.9 | 299.3 | 288.5 | 2.8% | 100.0% | 302.0 | 316.8 | 331.1 | 4.7% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 12.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|------------------------|--------------|--------------|------------|-------------------------------|--------------------------------|--|---|------------|-------------------|--------------------------------|--|
| R thousand | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2027/28 | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 1 903 | 1 158 | 3 426 | 516 | -35.3% | 98.6% | 600 | 629 | 658 | 8.4% | 94.2% | |
| Employee social benefits | 1 903 | 1 158 | 3 426 | 516 | -35.3% | 98.6% | 600 | 629 | 658 | 8.4% | 94.2% | |
| Foreign governments and international organisations | | | | | | | | | | | | |
| Current | 30 | - | 37 | 35 | 5.3% | 1.4% | 36 | 38 | 40 | 4.6% | 5.8% | |
| Association of African Public Services Commissions | 30 | - | 37 | 35 | 5.3% | 1.4% | 36 | 38 | 40 | 4.6% | 5.8% | |
| Total | 1 933 | 1 158 | 3 463 | 551 | -34.2% | 100.0% | 636 | 667 | 698 | 8.2% | 100.0% | |

Personnel information

Table 12.4 Vote personnel numbers and cost by salary level and programme¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | |
|---|---|--|-----------|------------|------------------|------------|------------|----------------------------------|------------|------------|--------------|------------|------------|--------------|-------------------|------------|-------------------------|----------------------------------|--------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Public Service Commission | | 293 | 16 | 280 | 227.7 | 0.8 | 266 | 217.4 | 0.8 | 262 | 228.0 | 0.9 | 259 | 239.1 | 0.9 | 254 | 249.9 | 1.0 | -1.5% | 100.0% |
| Programme 1 | 116 | – | 108 | 80.7 | 0.7 | 99 | 77.3 | 0.8 | 97 | 81.1 | 0.8 | 94 | 85.1 | 0.9 | 93 | 88.9 | 1.0 | -2.1% | 36.8% | |
| Programme 2 | 27 | 2 | 27 | 29.0 | 1.1 | 28 | 26.0 | 0.9 | 27 | 26.8 | 1.0 | 27 | 28.1 | 1.0 | 26 | 29.4 | 1.1 | -2.4% | 10.4% | |
| Programme 3 | 21 | 1 | 19 | 20.8 | 1.1 | 19 | 20.1 | 1.1 | 18 | 21.1 | 1.2 | 18 | 22.1 | 1.2 | 17 | 23.1 | 1.4 | -3.6% | 6.9% | |
| Programme 4 | 41 | 2 | 42 | 35.5 | 0.8 | 35 | 35.1 | 1.0 | 35 | 35.5 | 1.0 | 35 | 37.3 | 1.1 | 35 | 39.0 | 1.1 | – | 13.4% | |
| Programme 5 | 88 | 11 | 84 | 61.6 | 0.7 | 85 | 58.8 | 0.7 | 85 | 63.4 | 0.7 | 85 | 66.5 | 0.8 | 83 | 69.5 | 0.8 | -0.8% | 32.5% | |

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

2. Rand million.

Departmental receipts

Table 12.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|------------|------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|------------|------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | 398 | 362 | 375 | 235 | 254 | -13.9% | 100.0% | 345 | 375 | 405 | 16.8% | 100.0% |
| Sales of goods and services produced by department | 117 | 117 | 118 | 135 | 135 | 4.9% | 35.1% | 150 | 165 | 180 | 10.1% | 45.7% |
| Other sales of which: | | | | | | | | | | | | |
| Parking | 65 | 52 | 54 | 65 | 65 | – | 17.0% | 75 | 85 | 95 | 13.5% | 23.2% |
| Commission on insurance | 52 | 65 | 64 | 70 | 70 | 10.4% | 18.1% | 75 | 80 | 85 | 6.7% | 22.5% |
| Interest, dividends and rent on land | 17 | 14 | 24 | 10 | 29 | 19.5% | 6.0% | 35 | 40 | 45 | 15.8% | 10.8% |
| Interest | 17 | 14 | 24 | 10 | 29 | 19.5% | 6.0% | 35 | 40 | 45 | 15.8% | 10.8% |
| Sales of capital assets | 37 | 9 | 32 | – | – | -100.0% | 5.6% | 10 | 10 | 10 | – | 2.2% |
| Transactions in financial assets and liabilities | 227 | 222 | 201 | 90 | 90 | -26.5% | 53.3% | 150 | 160 | 170 | 23.6% | 41.3% |
| Total | 398 | 362 | 375 | 235 | 254 | -13.9% | 100.0% | 345 | 375 | 405 | 16.8% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 12.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Public Service Commission | 18.7 | 20.6 | 25.0 | 26.0 | 11.7% | 17.2% | 27.4 | 28.7 | 30.0 | 4.8% | 18.7% |
| Management | 16.2 | 15.9 | 20.0 | 16.4 | 0.5% | 13.0% | 15.5 | 16.2 | 17.0 | 1.2% | 10.9% |
| Corporate Services | 24.9 | 29.7 | 28.3 | 28.2 | 4.2% | 21.2% | 29.1 | 30.5 | 31.9 | 4.2% | 20.0% |
| Property Management | 23.3 | 22.4 | 21.5 | 25.2 | 2.6% | 17.6% | 29.1 | 30.4 | 31.9 | 8.2% | 19.5% |
| Chief Financial Officer | 38.9 | 39.4 | 42.1 | 42.7 | 3.1% | 31.1% | 45.3 | 47.6 | 49.7 | 5.2% | 31.0% |
| Total | 121.9 | 127.9 | 136.9 | 138.5 | 4.3% | 100.0% | 146.4 | 153.5 | 160.5 | 5.0% | 100.0% |
| Change to 2024 | | | | - | | | 1.1 | 1.1 | 1.2 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 117.9 | 125.4 | 133.9 | 137.0 | 5.1% | 97.9% | 143.6 | 150.7 | 157.5 | 4.8% | 98.3% |
| Compensation of employees | 67.4 | 70.4 | 80.7 | 77.3 | 4.7% | 56.3% | 81.1 | 85.1 | 88.9 | 4.8% | 55.5% |
| Goods and services | 50.5 | 55.0 | 53.2 | 59.7 | 5.7% | 41.6% | 62.5 | 65.6 | 68.6 | 4.7% | 42.8% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 5.1 | 4.2 | 4.6 | 4.4 | -4.4% | 3.5% | 4.6 | 4.9 | 5.1 | 4.5% | 3.2% |
| Computer services | 8.6 | 11.4 | 11.0 | 13.9 | 17.1% | 8.6% | 13.4 | 14.2 | 14.7 | 2.0% | 9.4% |
| Consultants: Business and advisory services | 2.1 | 2.2 | 1.9 | 2.5 | 6.0% | 1.7% | 2.8 | 3.0 | 3.1 | 7.2% | 1.9% |
| Operating leases | 20.8 | 19.7 | 18.8 | 22.4 | 2.5% | 15.6% | 24.5 | 25.6 | 26.8 | 6.2% | 16.6% |
| Property payments | 3.4 | 3.2 | 3.2 | 3.3 | -1.0% | 2.5% | 5.0 | 5.2 | 5.5 | 17.8% | 3.2% |
| Travel and subsistence | 0.6 | 4.1 | 5.3 | 3.4 | 79.3% | 2.6% | 3.8 | 4.0 | 4.1 | 6.7% | 2.6% |
| Transfers and subsidies | 0.9 | 0.8 | 0.9 | 0.2 | -40.6% | 0.5% | 0.6 | 0.7 | 0.7 | 56.8% | 0.4% |
| Foreign governments and international organisations | 0.0 | - | 0.0 | 0.0 | 5.3% | 0.0% | 0.0 | 0.0 | 0.0 | 4.6% | - |
| Households | 0.8 | 0.8 | 0.9 | 0.1 | -44.1% | 0.5% | 0.6 | 0.6 | 0.7 | 65.2% | 0.3% |
| Payments for capital assets | 3.2 | 1.7 | 2.0 | 1.3 | -25.9% | 1.6% | 2.1 | 2.2 | 2.3 | 20.9% | 1.3% |
| Machinery and equipment | 3.2 | 1.7 | 2.0 | 1.2 | -27.0% | 1.5% | 2.1 | 2.2 | 2.3 | 22.9% | 1.3% |
| Software and other intangible assets | - | - | - | 0.1 | - | 0.0% | - | - | - | -100.0% | - |
| Payments for financial assets | 0.0 | 0.1 | 0.0 | - | -100.0% | 0.0% | - | - | - | - | - |
| Total | 121.9 | 127.9 | 136.9 | 138.5 | 4.3% | 100.0% | 146.4 | 153.5 | 160.5 | 5.0% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 45.9% | 45.9% | 45.7% | 48.0% | - | - | 48.5% | 48.5% | 48.5% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.8 | 0.8 | 0.9 | 0.1 | -44.1% | 0.5% | 0.6 | 0.6 | 0.7 | 65.2% | 0.3% |
| Employee social benefits | 0.8 | 0.8 | 0.9 | 0.1 | -44.1% | 0.5% | 0.6 | 0.6 | 0.7 | 65.2% | 0.3% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 0.0 | - | 0.0 | 0.0 | 5.3% | - | 0.0 | 0.0 | 0.0 | 4.6% | - |
| Association of African Public Services Commissions | 0.0 | - | 0.0 | 0.0 | 5.3% | - | 0.0 | 0.0 | 0.0 | 4.6% | - |

Personnel information

Table 12.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|-----------------------|---|---|--|-------------|------------|------------------|-------------|------------|----------------------------------|-------------|------------|-----------|-------------------|------------|-------------------------|----------------------------------|------------|--------------|---------------|
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Administration | 116 | - | 108 | 80.7 | 0.7 | 99 | 77.3 | 0.8 | 97 | 81.1 | 0.8 | 94 | 85.1 | 0.9 | 93 | 88.9 | 1.0 | -2.1% | 100.0% |
| 1 – 6 | 35 | - | 32 | 10.4 | 0.3 | 32 | 11.0 | 0.3 | 32 | 12.4 | 0.4 | 31 | 12.1 | 0.4 | 31 | 13.9 | 0.4 | -1.1% | 32.9% |
| 7 – 10 | 45 | - | 45 | 23.8 | 0.5 | 37 | 21.6 | 0.6 | 36 | 22.5 | 0.6 | 35 | 23.7 | 0.7 | 34 | 23.8 | 0.7 | -2.8% | 37.1% |
| 11 – 12 | 10 | - | 10 | 10.0 | 1.0 | 8 | 7.3 | 0.9 | 8 | 7.7 | 1.0 | 8 | 8.1 | 1.0 | 8 | 8.6 | 1.1 | - | 8.4% |
| 13 – 16 | 26 | - | 21 | 36.2 | 1.7 | 20 | 37.4 | 1.9 | 19 | 38.4 | 2.0 | 18 | 41.1 | 2.3 | 18 | 42.7 | 2.4 | -3.5% | 19.6% |
| Other | - | - | - | 0.3 | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | - | 2.1% |

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

2. Rand million.

Programme 2: Leadership and Management Practices

Programme purpose

Promote sound public service leadership, human resource management, labour relations and labour practices.

Objectives

- Improve labour relations in the public service by investigating grievances lodged with the commission, drafting communication on emerging grievance management trends to guide the public service, and conducting awareness campaigns on an ongoing basis.
- Promote effective and efficient leadership and human resource management in the public service by conducting research in these areas on an ongoing basis.

Subprogrammes

- *Labour Relations Improvement* promotes labour relations and practices through the timely investigation of properly referred grievances and the provision of best practices in the public service.
- *Leadership and Human Resource Reviews* identifies and promotes sound human resource management and leadership practices in the public administration.
- *Programme Management: Leadership and Management Practices* provides overall management services to the programme.

Expenditure trends and estimates

Table 12.8 Leadership and Management Practices expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Labour Relations Improvement | 16.0 | 14.3 | 15.4 | 14.5 | -3.3% | 54.5% | 15.0 | 15.8 | 16.5 | 4.4% | 54.1% |
| Leadership and Human Resource Reviews | 9.5 | 9.3 | 12.1 | 9.9 | 1.3% | 36.9% | 10.2 | 10.7 | 11.1 | 4.0% | 36.7% |
| Programme Management: Leadership and Management Practices | 2.1 | 2.3 | 2.3 | 2.7 | 7.7% | 8.5% | 2.5 | 2.6 | 2.7 | 0.7% | 9.2% |
| Total | 27.7 | 25.9 | 29.8 | 27.1 | -0.8% | 100.0% | 27.6 | 29.0 | 30.4 | 3.9% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (0.0) | 0.0 | 0.0 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 27.6 | 25.9 | 29.7 | 27.1 | -0.7% | 99.8% | 27.6 | 29.0 | 30.4 | 3.9% | 100.0% |
| Compensation of employees | 27.3 | 25.1 | 29.0 | 26.0 | -1.6% | 97.3% | 26.8 | 28.1 | 29.4 | 4.1% | 96.7% |
| Goods and services | 0.3 | 0.7 | 0.7 | 1.0 | 49.2% | 2.6% | 0.8 | 0.9 | 1.0 | -2.4% | 3.3% |
| of which: | | | | | | | | | | | |
| Administrative fees | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Advertising | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 0.0 | 0.1 | 0.1 | 0.0 | -43.3% | 0.2% | 0.0 | 0.0 | 0.0 | 138.1% | 0.1% |
| Communication | 0.3 | 0.1 | 0.2 | 0.2 | -0.5% | 0.8% | 0.2 | 0.3 | 0.3 | 3.4% | 0.9% |
| Consumables: Stationery, printing and office supplies | 0.0 | 0.1 | 0.0 | 0.0 | 1.7% | 0.2% | 0.1 | 0.1 | 0.1 | 23.9% | 0.2% |
| Travel and subsistence | 0.0 | 0.2 | 0.2 | 0.6 | 272.8% | 0.9% | 0.5 | 0.6 | 0.6 | 0.9% | 2.0% |
| Transfers and subsidies | 0.1 | 0.0 | 0.1 | - | -100.0% | 0.2% | - | - | - | - | - |
| Households | 0.1 | 0.0 | 0.1 | - | -100.0% | 0.2% | - | - | - | - | - |
| Total | 27.7 | 25.9 | 29.8 | 27.1 | -0.8% | 100.0% | 27.6 | 29.0 | 30.4 | 3.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 10.4% | 9.3% | 10.0% | 9.4% | - | - | 9.2% | 9.2% | 9.2% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.0 | 0.1 | - | -100.0% | 0.2% | - | - | - | - | - |
| Employee social benefits | 0.1 | 0.0 | 0.1 | - | -100.0% | 0.2% | - | - | - | - | - |

Personnel information

Table 12.9 Leadership and Management Practices personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-------------------|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | |
| Leadership and Management Practices | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 27 | 2 | 27 | 29.0 | 1.1 | 28 | 26.0 | 0.9 | 27 | 26.8 | 1.0 | 27 | 28.1 | 1.0 | 26 | 29.4 | 1.1 | -2.4% | 100.0% |
| 1-6 | 2 | - | 2 | 0.7 | 0.3 | 2 | 0.7 | 0.3 | 2 | 0.7 | 0.4 | 2 | 0.8 | 0.4 | 2 | 0.8 | 0.4 | - | 7.4% |
| 7-10 | 3 | - | 3 | 1.3 | 0.4 | 3 | 1.4 | 0.5 | 3 | 1.5 | 0.5 | 3 | 1.6 | 0.5 | 3 | 1.7 | 0.6 | - | 11.1% |
| 11-12 | 13 | - | 13 | 14.5 | 1.1 | 12 | 11.0 | 0.9 | 12 | 12.2 | 1.0 | 12 | 12.3 | 1.0 | 11 | 11.4 | 1.0 | -2.9% | 43.5% |
| 13-16 | 9 | - | 9 | 12.3 | 1.4 | 9 | 13.0 | 1.4 | 8 | 12.4 | 1.5 | 8 | 13.4 | 1.7 | 8 | 15.5 | 1.9 | -3.9% | 30.6% |
| Other | - | 2 | - | 0.2 | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | - | 7.4% |

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

2. Rand million.

Programme 3: Monitoring and Evaluation

Programme purpose

Establish a high standard of service delivery, monitoring and good governance in the public service.

Objective

- Improve the functionality of the public service by conducting evaluations on an ongoing basis to assess its performance and determine whether the values and principles of the public administration are being upheld.

Subprogrammes

- Governance Monitoring* provides institutional assessments and programme evaluations that support policy and management decisions.
- Service Delivery and Compliance Evaluations* provides participative evaluations, including evaluations of service delivery models and processes to support policy and management decisions.
- Programme Management: Monitoring and Evaluation* provides overall management services to the programme.

Expenditure trends and estimates

Table 12.10 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Governance Monitoring | 9.0 | 9.1 | 10.7 | 11.0 | 6.7% | 45.1% | 9.9 | 10.4 | 10.9 | -0.3% | 45.4% |
| Service Delivery and Compliance Evaluations | 9.5 | 10.0 | 10.0 | 9.5 | 0.2% | 44.4% | 10.1 | 10.6 | 11.1 | 5.3% | 44.6% |
| Programme Management: Monitoring and Evaluation | 2.3 | 2.3 | 2.5 | 2.1 | -2.7% | 10.5% | 2.3 | 2.4 | 2.5 | 5.0% | 10.0% |
| Total | 20.8 | 21.3 | 23.2 | 22.6 | 2.8% | 100.0% | 22.3 | 23.4 | 24.5 | 2.6% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (0.0) | (0.0) | (0.0) | | |

Table 12.10 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Current payments | 20.3 | 21.1 | 23.1 | 22.6 | 3.7% | 99.0% | 22.3 | 23.4 | 24.5 | 2.6% | 100.0% |
| Compensation of employees | 19.6 | 19.8 | 20.8 | 20.1 | 0.9% | 91.3% | 21.1 | 22.1 | 23.1 | 4.8% | 93.2% |
| Goods and services | 0.8 | 1.3 | 2.2 | 2.5 | 49.7% | 7.7% | 1.2 | 1.3 | 1.3 | -19.3% | 6.8% |
| of which: | | | | | | | | | | | |
| Administrative fees | – | 0.0 | – | – | – | – | – | – | – | – | – |
| Advertising | 0.0 | 0.0 | – | – | -100.0% | – | – | – | – | – | – |
| Communication | 0.2 | 0.1 | 0.2 | 0.2 | -5.6% | 0.7% | 0.2 | 0.2 | 0.2 | 6.8% | 0.8% |
| Consultants: Business and advisory services | 0.2 | 0.1 | 0.9 | 1.8 | 101.2% | 3.4% | 0.5 | 0.5 | 0.5 | -32.6% | 3.6% |
| Consumables: Stationery, printing and office supplies | 0.1 | 0.1 | 0.0 | 0.1 | 7.5% | 0.3% | 0.1 | 0.1 | 0.1 | -16.7% | 0.3% |
| Travel and subsistence | 0.2 | 0.7 | 0.7 | 0.4 | 23.9% | 2.4% | 0.5 | 0.5 | 0.5 | 7.8% | 2.1% |
| Transfers and subsidies | 0.5 | 0.2 | 0.2 | – | -100.0% | 1.0% | – | – | – | – | – |
| Households | 0.5 | 0.2 | 0.2 | – | -100.0% | 1.0% | – | – | – | – | – |
| Total | 20.8 | 21.3 | 23.2 | 22.6 | 2.8% | 100.0% | 22.3 | 23.4 | 24.5 | 2.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 7.8% | 7.7% | 7.8% | 7.8% | – | – | 7.4% | 7.4% | 7.4% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.5 | 0.2 | 0.2 | – | -100.0% | 1.0% | – | – | – | – | – |
| Employee social benefits | 0.5 | 0.2 | 0.2 | – | -100.0% | 1.0% | – | – | – | – | – |

Personnel information

Table 12.11 Monitoring and Evaluation personnel numbers and cost by salary level¹

| Monitoring and Evaluation | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---------------------------|---|---|--|-----------|------|------------------|-----------|------|----------------------------------|-----------|------|---------|-----------|------|-------------------------|----------------------------------|---------|-----------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | Unit cost | Cost | 2024/25 | Unit cost | Cost | 2025/26 | Unit cost | Cost | 2026/27 | Unit cost | Cost | | | 2027/28 | Unit cost | Cost |
| Salary level | 21 | 1 | 19 | 20.8 | 1.1 | 19 | 20.1 | 1.1 | 18 | 21.1 | 1.2 | 18 | 22.1 | 1.2 | 17 | 23.1 | 1.4 | -3.6% | 100.0% |
| 1 – 6 | 2 | – | 2 | 0.8 | 0.4 | 2 | 0.9 | 0.4 | 2 | 0.9 | 0.4 | 2 | 1.0 | 0.5 | 2 | 1.0 | 0.5 | – | 11.1% |
| 7 – 10 | 3 | – | 2 | 1.3 | 0.7 | 3 | 2.1 | 0.7 | 2 | 1.5 | 0.7 | 2 | 1.6 | 0.8 | 1 | 0.8 | 0.8 | -30.7% | 11.1% |
| 11 – 12 | 7 | – | 7 | 7.4 | 1.1 | 6 | 6.7 | 1.1 | 6 | 7.2 | 1.2 | 6 | 7.8 | 1.3 | 6 | 8.5 | 1.4 | – | 33.3% |
| 13 – 16 | 9 | – | 8 | 11.2 | 1.4 | 7 | 10.5 | 1.5 | 7 | 11.6 | 1.7 | 7 | 11.8 | 1.7 | 7 | 12.8 | 1.8 | – | 38.9% |
| Other | – | 1 | – | 0.1 | – | 1 | – | – | 1 | – | – | 1 | – | – | 1 | – | – | – | 5.6% |

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

2. Rand million.

Programme 4: Integrity and Anti-corruption

Programme purpose

Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.

Objectives

- Improve public administration practices by investigating appointment and procurement irregularities to promote good governance in the public service on an ongoing basis.
- Promote professional ethical conduct over the medium term by scrutinising financial disclosure forms, monitoring the implementation of the commission’s recommendations on cases of financial misconduct,

conducting workshops to promote and create awareness of the code of conduct, and managing the national anti-corruption hotline by referring cases to relevant departments for further investigation.

Subprogrammes

- *Public Administration Investigations* investigates and improves public administration practices, makes recommendations to departments on the promotion of good governance and issues directives on compliance with the Public Service Act (1994).
- *Professional Ethics* promotes ethical conduct among public service officials through the management of the financial disclosure framework and the national anti-corruption hotline, and provides advice on professional and ethical conduct in the public service.
- *Programme Management: Integrity and Anti-corruption* provides overall management services to the programme.

Expenditure trends and estimates

Table 12.12 Integrity and Anti-corruption expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Public Administration Investigations | 9.5 | 11.2 | 12.7 | 12.2 | 8.5% | 32.0% | 12.6 | 13.2 | 13.8 | 4.4% | 33.8% |
| Professional Ethics | 20.4 | 20.5 | 22.8 | 21.3 | 1.5% | 59.6% | 22.1 | 23.2 | 24.2 | 4.4% | 59.3% |
| Programme Management: Integrity and Anti-corruption | 4.1 | 2.4 | 2.1 | 3.4 | -5.8% | 8.4% | 2.3 | 2.4 | 2.5 | -9.7% | 6.9% |
| Total | 34.0 | 34.1 | 37.7 | 36.9 | 2.8% | 100.0% | 37.0 | 38.8 | 40.6 | 3.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (0.1) | (0.1) | (0.1) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 33.6 | 34.0 | 37.1 | 36.7 | 3.0% | 99.2% | 37.0 | 38.8 | 40.6 | 3.4% | 99.9% |
| Compensation of employees | 33.0 | 32.3 | 35.5 | 35.1 | 2.0% | 95.3% | 35.5 | 37.3 | 39.0 | 3.6% | 95.8% |
| Goods and services | 0.6 | 1.7 | 1.6 | 1.6 | 40.9% | 3.9% | 1.5 | 1.5 | 1.6 | -0.3% | 4.1% |
| of which: | | | | | | | | | | | |
| Advertising | 0.0 | 0.0 | - | 0.0 | 2.3% | - | 0.0 | 0.0 | 0.0 | 4.3% | - |
| Catering: Departmental activities | 0.0 | 0.0 | 0.1 | 0.1 | 166.8% | 0.2% | 0.0 | 0.0 | 0.0 | -44.0% | 0.1% |
| Communication | 0.2 | 0.3 | 0.4 | 0.4 | 20.7% | 1.0% | 0.4 | 0.5 | 0.5 | 4.6% | 1.2% |
| Consultants: Business and advisory services | 0.0 | 0.3 | 0.3 | 0.3 | 91.7% | 0.6% | 0.3 | 0.3 | 0.3 | 1.3% | 0.7% |
| Consumables: Stationery, printing and office supplies | 0.3 | 0.2 | 0.1 | 0.2 | -5.6% | 0.5% | 0.1 | 0.1 | 0.1 | -26.8% | 0.3% |
| Travel and subsistence | 0.0 | 0.7 | 0.5 | 0.6 | 197.6% | 1.3% | 0.7 | 0.7 | 0.7 | 5.7% | 1.7% |
| Transfers and subsidies | 0.4 | 0.1 | 0.5 | 0.2 | -20.8% | 0.8% | - | - | - | -100.0% | 0.1% |
| Households | 0.4 | 0.1 | 0.5 | 0.2 | -20.8% | 0.8% | - | - | - | -100.0% | 0.1% |
| Payments for capital assets | - | 0.0 | 0.0 | 0.0 | - | 0.1% | - | - | - | -100.0% | - |
| Machinery and equipment | - | 0.0 | 0.0 | 0.0 | - | 0.1% | - | - | - | -100.0% | - |
| Total | 34.0 | 34.1 | 37.7 | 36.9 | 2.8% | 100.0% | 37.0 | 38.8 | 40.6 | 3.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 12.8% | 12.2% | 12.6% | 12.8% | - | - | 12.3% | 12.3% | 12.3% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.4 | 0.1 | 0.5 | 0.2 | -20.8% | 0.8% | - | - | - | -100.0% | 0.1% |
| Employee social benefits | 0.4 | 0.1 | 0.5 | 0.2 | -20.8% | 0.8% | - | - | - | -100.0% | 0.1% |

Personnel information

Table 12.13 Integrity and Anti-corruption personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|---|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| Integrity and Anti-corruption | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| | 41 | 2 | 42 | 35.5 | 0.8 | 35 | 35.1 | 1.0 | 35 | 35.5 | 1.0 | 35 | 37.3 | 1.1 | 35 | 39.0 | 1.1 | - | 100.0% |
| 1 – 6 | 2 | - | 2 | 0.8 | 0.4 | 2 | 0.8 | 0.4 | 2 | 0.9 | 0.4 | 2 | 0.9 | 0.5 | 2 | 1.0 | 0.5 | - | 5.7% |
| 7 – 10 | 19 | - | 19 | 9.5 | 0.5 | 16 | 10.1 | 0.6 | 16 | 11.7 | 0.7 | 16 | 12.0 | 0.7 | 16 | 12.5 | 0.8 | - | 45.7% |
| 11 – 12 | 11 | - | 11 | 12.0 | 1.1 | 8 | 10.9 | 1.4 | 8 | 10.4 | 1.3 | 8 | 12.7 | 1.6 | 8 | 11.4 | 1.4 | - | 22.9% |
| 13 – 16 | 9 | - | 10 | 13.1 | 1.3 | 7 | 13.2 | 1.9 | 7 | 12.6 | 1.8 | 7 | 11.7 | 1.7 | 7 | 14.1 | 2.0 | - | 20.0% |
| Other | - | 2 | - | 0.2 | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | - | 5.7% |

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

2. Rand million.

Programme 5: Provincial Coordination

Programme purpose

Ensure the effective coordination of operations for the execution of the Public Service Commission's mandate at the provincial level.

Objective

- Provide support to ensure effective leadership and sound human resources management, labour relations and labour practices in the public service by conducting provincial visits on an ongoing basis.

Subprogrammes

- *Provincial Operations* oversees the operations of the commission at the provincial level.

Expenditure trends and estimates

Table 12.14 Provincial Coordination expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | | Average: Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|-------------|------------------------|-------------------------|-------------|----------------------------------|-------------|-------------------|-------------------------|--|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | |
| R million | | | | | | | | | | | | | |
| Provincial Operations | 61.3 | 69.7 | 71.7 | 63.4 | 1.1% | 100.0% | 68.7 | 72.0 | 75.3 | 5.9% | 100.0% | | |
| Total | 61.3 | 69.7 | 71.7 | 63.4 | 1.1% | 100.0% | 68.7 | 72.0 | 75.3 | 5.9% | 100.0% | | |
| Change to 2024 Budget estimate | | | | | - | | 1.0 | 1.1 | 1.1 | | | | |
| Economic classification | | | | | | | | | | | | | |
| Current payments | 61.0 | 69.4 | 69.7 | 63.0 | 1.1% | 98.9% | 68.5 | 71.8 | 75.1 | 6.0% | 99.6% | | |
| Compensation of employees | 57.4 | 59.1 | 61.6 | 58.8 | 0.8% | 89.0% | 63.4 | 66.5 | 69.5 | 5.7% | 92.4% | | |
| Goods and services | 3.6 | 10.3 | 8.0 | 4.2 | 5.7% | 9.8% | 5.0 | 5.3 | 5.5 | 9.3% | 7.2% | | |
| of which: | | | | | | | | | | | | | |
| Communication | 0.8 | 0.9 | 0.7 | 0.6 | -10.8% | 1.1% | 0.8 | 0.8 | 0.8 | 11.6% | 1.1% | | |
| Consumable supplies | 0.1 | 0.2 | 0.6 | 0.2 | 30.1% | 0.4% | 0.1 | 0.1 | 0.1 | -22.0% | 0.2% | | |
| Consumables: Stationery, printing and office supplies | 0.3 | 0.6 | 0.2 | 0.2 | -16.0% | 0.5% | 0.1 | 0.1 | 0.1 | -10.7% | 0.2% | | |
| Operating leases | 0.5 | 0.8 | 1.0 | 0.6 | 2.1% | 1.1% | 0.7 | 0.7 | 0.8 | 10.8% | 1.0% | | |
| Property payments | 0.7 | 1.3 | 1.9 | 1.6 | 29.4% | 2.1% | 2.4 | 2.5 | 2.6 | 17.7% | 3.2% | | |
| Travel and subsistence | 0.6 | 3.9 | 2.1 | 0.5 | -7.4% | 2.7% | 0.9 | 0.9 | 1.0 | 26.3% | 1.2% | | |

Table 12.14 Provincial Coordination expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | 2021/22 - 2024/25 | | | | | 2024/25 - 2027/28 | |
| Transfers and subsidies | 0.1 | 0.1 | 1.8 | 0.2 | 15.4% | 0.8% | – | – | – | -100.0% | 0.1% |
| Households | 0.1 | 0.1 | 1.8 | 0.2 | 15.4% | 0.8% | – | – | – | -100.0% | 0.1% |
| Payments for capital assets | 0.2 | 0.2 | 0.2 | 0.2 | 0.3% | 0.3% | 0.2 | 0.2 | 0.2 | 0.3% | 0.3% |
| Machinery and equipment | 0.2 | 0.2 | 0.2 | 0.2 | 0.3% | 0.3% | 0.2 | 0.2 | 0.2 | 0.3% | 0.3% |
| Total | 61.3 | 69.7 | 71.7 | 63.4 | 1.1% | 100.0% | 68.7 | 72.0 | 75.3 | 5.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 23.1% | 25.0% | 24.0% | 22.0% | – | – | 22.7% | 22.7% | 22.7% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.1 | 1.8 | 0.2 | 15.4% | 0.8% | – | – | – | -100.0% | 0.1% |
| Employee social benefits | 0.1 | 0.1 | 1.8 | 0.2 | 15.4% | 0.8% | – | – | – | -100.0% | 0.1% |

Personnel information

Table 12.15 Provincial Coordination personnel numbers and cost by salary level¹

| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|--------------------------------|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------|------|-----------|-------------------------|----------------------------------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Provincial Coordination | | | | | | | | | | | | | | | | | | | |
| Salary level | 88 | 11 | 84 | 61.6 | 0.7 | 85 | 58.8 | 0.7 | 85 | 63.4 | 0.7 | 85 | 66.5 | 0.8 | 83 | 69.5 | 0.8 | -0.8% | 100.0% |
| 1 – 6 | 22 | – | 22 | 5.9 | 0.3 | 22 | 6.3 | 0.3 | 22 | 6.7 | 0.3 | 22 | 7.1 | 0.3 | 22 | 7.4 | 0.3 | – | 26.0% |
| 7 – 10 | 22 | – | 26 | 14.3 | 0.5 | 17 | 9.7 | 0.6 | 18 | 10.5 | 0.6 | 18 | 11.0 | 0.6 | 16 | 11.3 | 0.7 | -2.0% | 20.4% |
| 11 – 12 | 35 | – | 30 | 31.9 | 1.1 | 30 | 34.1 | 1.1 | 29 | 34.9 | 1.2 | 29 | 37.1 | 1.3 | 29 | 40.1 | 1.4 | -1.1% | 34.6% |
| 13 – 16 | 9 | – | 6 | 8.2 | 1.4 | 6 | 8.7 | 1.5 | 6 | 11.3 | 1.9 | 6 | 11.3 | 1.9 | 6 | 10.7 | 1.8 | – | 7.1% |
| Other | – | 11 | – | 1.4 | – | 10 | – | – | 10 | – | – | 10 | – | – | 10 | – | – | – | 11.8% |

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

2. Rand million.

Public Works and Infrastructure

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|------------------|-------------------------|-----------------------------|----------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 607.9 | 0.9 | 6.8 | 615.5 | 643.4 | 670.6 |
| Intergovernmental Coordination | 53.2 | 6.3 | 0.4 | 59.9 | 63.3 | 66.8 |
| Expanded Public Works Programme | 386.4 | 1 911.6 | 1.7 | 2 299.7 | 2 408.1 | 2 518.5 |
| Property and Construction Industry Policy and Research | 221.4 | 4 355.0 | 0.2 | 4 576.5 | 4 772.8 | 4 985.7 |
| Prestige Policy | 61.8 | 7.2 | 2.5 | 71.5 | 73.4 | 76.2 |
| Total expenditure estimates | 1 330.5 | 6 281.0 | 11.5 | 7 623.0 | 7 961.0 | 8 317.9 |

Executive authority: Minister of Public Works and Infrastructure
 Accounting officer: Director-General of Public Works and Infrastructure
 Website: www.publicworks.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

As set out in the Government Immovable Asset Management Act (2007), the Department of Public Works and Infrastructure is mandated to be the custodian and portfolio manager of government's immovable assets. Since the creation of the Property Management Trading Entity in 2015/16, the department's role includes policy formulation, coordination, regulation and oversight related to the provision of accommodation and expert built environment services to client departments at the national level; and, through the entity, the planning, acquisition, management and disposal of immovable assets in the department's custody. The department is further mandated to coordinate and provide strategic leadership in initiatives for the creation of jobs through the implementation of the expanded public works programme. The planning and implementation of public works is constitutionally designated as a concurrent function exercised at the national and provincial levels of government.

Selected performance indicators

Table 13.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---------------------------------|--|---------------------|---------|---------|-----------------------|--------------|-----------|-----------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of beneficiaries participating in the department's skills pipeline intervention programmes per year | Intergovernmental Coordination | Outcome 1: Increased employment and work opportunities | 2 008 | 1 100 | 1 200 | 1 200 | 1 200 | 1 300 | 1 300 |
| Number of verified work opportunities reported by public bodies in the expanded public works programme reporting system per year | Expanded Public Works Programme | | -1 | -1 | -1 | -1 | 1 022 631 | 1 035 589 | 1 050 903 |

Table 13.1 Performance indicators by programme and related outcome (continued)

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of integrated reports on the status of strategic integrated projects developed per year | Property and Construction Industry Policy and Research | Outcome 4: Increased infrastructure investment and job creation | -1 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of planned state events supported with movable structures per year | Prestige Policy | | 6 | 5 | 5 | 8 | 8 | 8 | 8 |

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on creating work opportunities by leading and coordinating the expanded public works programme, providing policy and legislative oversight, building state capacity to facilitate skills development and strengthen the skills pipeline, and supporting the sponsors of priority public infrastructure projects.

Expenditure is expected to increase at an average annual rate of 3 per cent, from R7.6 billion in 2024/25 to R8.3 billion in 2027/28. An estimated 82.6 per cent (R19.7 billion) of the department's total budget over the next 3 years is allocated to transfers and subsidies for the operations of its entities, the payment of wages by non-profit organisations for people employed through the expanded public works programme, and for conditional grants to provinces and municipalities for implementing the programme. An estimated 17.2 per cent (R4.2 billion) of spending over the period ahead is allocated to compensation of employees (R2.1 billion) and goods and services (R2.1 billion).

Coordinating the expanded public works programme

The department will continue to lead and coordinate the expanded public works programme, which aims to create labour-intensive work opportunities across the 3 spheres of government. An estimated R6 billion over the medium term is allocated for transfers and subsidies to public bodies (national and provincial departments, municipalities and public entities) to carry out activities as part of the programme. In its efforts to continually improve the programme, the department plans to produce annual monitoring and evaluation reports and impact studies on its implementation over the period ahead. It also plans to provide a targeted 200 public bodies with technical support in the infrastructure, social, environment and culture sectors.

Quantifying verified work opportunities in the expanded public works programme reporting system enhances coherent government initiatives and employability by promoting transparency and accountability, which builds trust among citizens. The system provides essential data for informed policy decisions and effective resource allocation, ensuring that job creation efforts address areas of need, and allows the department to evaluate the programme's overall impact. The system also supports skills development and training by linking work opportunities with broader governmental programmes, creating a holistic approach to providing employment. To improve the employability of the workforce, the department is expected to report on 1 022 631 work opportunities in 2025/26 and up to 1 050 903 work opportunities by 2027/28, and provide feedback on the effectiveness of employment policies.

The *Expanded Public Works Programme* programme is allocated an estimated R7.2 billion over the medium term for all activities related to the expanded public works programme. Of this amount, an estimated R689.1 million is earmarked for compensation of employees for the administration of the expanded public works programme, and an estimated R532.3 million for goods and services, particularly for data capturing and verification, monitoring and evaluation. Upon reviews conducted by National Treasury and the department in 2024/25, the *expanded public works programme integrated grant for provinces* and the *social sector expanded public works programme incentive grant for provinces* were consolidated to form a new grant, the *expanded public works programme integrated grant for provinces*. The purpose of this was to reduce grant fragmentation and enhance administrative and output efficiencies. An estimated R2 billion is allocated to the new grant over the next 3 years.

Providing policy and legislative oversight

The Intergovernmental Relations Framework Act (2005) and the district development model guide the implementation of public works programmes at all levels of government. The department plays an oversight role in relation to these and other associated legislative and policy directives by managing performance and compliance. It does so by supporting joint programmes across all 3 spheres of government through its provision of coordination and intervention services aimed at improving the coherence and impact of government's service delivery. The department's work in this regard involves regular meetings with committee and executive council members within the sector's governance structures. For the department to carry out its oversight role, R84.4 million is allocated over the period ahead in the *Intergovernmental Relations and Coordination* subprogramme in the *Intergovernmental Coordination* programme.

Building state capacity to strengthen the skills pipeline

To improve infrastructure delivery in the public works sector, the department plans to increase the productive capacity of built environment graduates over the next 3 years through the department's skills pipeline strategy. This provides technical bursary schemes; opportunities for internships, learnerships, property management training and artisan development; and structured workplace training to expedite professional development and registration. Accordingly, over the medium term, the department plans to support 3 800 beneficiaries participating in skills pipeline intervention programmes. For this purpose, R91.3 million is allocated over the period ahead in the *Professional Services* subprogramme in the *Intergovernmental Coordination* programme.

Providing support to public infrastructure projects

To expedite investor-friendly infrastructure projects, the department's Infrastructure South Africa division allocates project preparation services to sponsors of priority public projects. The department will continue to support sponsors over the medium term with business planning packaging, pre-feasibility and feasibility studies, technical designs, and legal and regulatory approvals in line with the Infrastructure Development Act (2014), as amended. To prepare these projects, R589.4 million is allocated over the MTEF period in the *Infrastructure Development Coordination* subprogramme in the *Property and Construction Industry Policy and Research* programme.

Expenditure trends and estimates

Table 13.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|---------|
| 1. Administration | | | | | | | | | | | | |
| 2. Intergovernmental Coordination | | | | | | | | | | | | |
| 3. Expanded Public Works Programme | | | | | | | | | | | | |
| 4. Property and Construction Industry Policy and Research | | | | | | | | | | | | |
| 5. Prestige Policy | | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | | 2026/27 |
| R million | | | | | | | | | | | | |
| Programme 1 | 416.5 | 501.1 | 581.3 | 569.6 | 11.0% | 6.5% | 615.5 | 643.4 | 670.6 | 5.6% | 7.9% | |
| Programme 2 | 44.2 | 47.8 | 48.3 | 60.9 | 11.3% | 0.6% | 59.9 | 63.3 | 66.8 | 3.1% | 0.8% | |
| Programme 3 | 2 811.5 | 2 982.8 | 2 943.7 | 2 228.7 | -7.5% | 34.4% | 2 299.7 | 2 408.1 | 2 518.5 | 4.2% | 30.0% | |
| Programme 4 | 4 757.2 | 4 329.0 | 4 667.5 | 4 676.3 | -0.6% | 57.8% | 4 576.5 | 4 772.8 | 4 985.7 | 2.2% | 60.3% | |
| Programme 5 | 52.8 | 49.4 | 63.2 | 76.6 | 13.2% | 0.8% | 71.5 | 73.4 | 76.2 | -0.2% | 0.9% | |
| Subtotal | 8 082.2 | 7 910.2 | 8 304.0 | 7 612.1 | -2.0% | 100.0% | 7 623.0 | 7 961.0 | 8 317.9 | 3.0% | 100.0% | |
| Total | 8 082.2 | 7 910.2 | 8 304.0 | 7 612.1 | -2.0% | 100.0% | 7 623.0 | 7 961.0 | 8 317.9 | 3.0% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | (281.6) | (307.5) | (324.6) | | | |

Table 13.2 Vote expenditure trends by programme and economic classification¹ (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 777.0 | 942.7 | 1 027.3 | 1 248.6 | 17.1% | 12.5% | 1 330.5 | 1 393.3 | 1 456.6 | 5.3% | 17.2% |
| Compensation of employees | 497.4 | 514.2 | 524.6 | 621.4 | 7.7% | 6.8% | 654.4 | 683.1 | 713.3 | 4.7% | 8.5% |
| Goods and services ¹ | 279.6 | 428.6 | 502.7 | 627.3 | 30.9% | 5.8% | 676.1 | 710.2 | 743.4 | 5.8% | 8.7% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Administrative fees | 45.8 | 89.2 | 91.2 | 62.5 | 10.9% | 0.9% | 64.1 | 67.1 | 70.2 | 4.0% | 0.8% |
| Computer services | 27.8 | 31.7 | 34.3 | 37.6 | 10.6% | 0.4% | 44.2 | 44.8 | 45.4 | 6.5% | 0.5% |
| Consultants: Business and advisory services | 36.5 | 65.3 | 12.5 | 199.8 | 76.2% | 1.0% | 213.1 | 222.0 | 231.5 | 5.0% | 2.7% |
| Agency and support/outsourced services | 41.2 | 35.5 | 58.0 | 62.5 | 14.9% | 0.6% | 84.0 | 88.1 | 92.8 | 14.1% | 1.0% |
| Operating leases | 25.7 | 70.6 | 109.9 | 69.4 | 39.2% | 0.9% | 74.6 | 78.4 | 82.5 | 5.9% | 1.0% |
| Travel and subsistence | 16.3 | 40.2 | 58.3 | 63.3 | 57.1% | 0.6% | 76.5 | 83.6 | 88.2 | 11.7% | 1.0% |
| Transfers and subsidies¹ | 7 299.2 | 6 955.7 | 7 262.6 | 6 348.8 | -4.5% | 87.3% | 6 281.0 | 6 556.2 | 6 849.4 | 2.6% | 82.6% |
| Provinces and municipalities | 1 594.2 | 1 636.3 | 1 548.5 | 1 177.5 | -9.6% | 18.7% | 1 194.5 | 1 249.3 | 1 305.8 | 3.5% | 15.6% |
| Departmental agencies and accounts | 4 526.4 | 4 087.7 | 4 452.6 | 4 333.8 | -1.4% | 54.5% | 4 216.2 | 4 396.9 | 4 592.5 | 2.0% | 55.7% |
| Foreign governments and international organisations | 28.3 | 28.4 | 34.2 | 36.4 | 8.8% | 0.4% | 39.2 | 40.7 | 42.4 | 5.2% | 0.5% |
| Public corporations and private enterprises | 181.0 | 160.7 | 164.8 | 102.8 | -17.2% | 1.9% | 106.1 | 111.0 | 116.0 | 4.1% | 1.4% |
| Non-profit institutions | 956.1 | 1 032.7 | 1 052.4 | 689.6 | -10.3% | 11.7% | 716.9 | 750.0 | 783.9 | 4.4% | 9.3% |
| Households | 13.3 | 9.9 | 10.0 | 8.7 | -13.0% | 0.1% | 8.0 | 8.4 | 8.8 | 0.2% | 0.1% |
| Payments for capital assets | 6.0 | 10.1 | 14.0 | 14.6 | 34.9% | 0.1% | 11.5 | 11.4 | 11.8 | -6.8% | 0.2% |
| Machinery and equipment | 6.0 | 10.1 | 14.0 | 14.6 | 34.9% | 0.1% | 11.5 | 11.4 | 11.8 | -6.8% | 0.2% |
| Payments for financial assets | 0.1 | 1.6 | 0.2 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 8 082.2 | 7 910.2 | 8 304.0 | 7 612.1 | -2.0% | 100.0% | 7 623.0 | 7 961.0 | 8 317.9 | 3.0% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 13.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|-----------|-----------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2 023 | 3 887 | 3 698 | 2 737 | 10.6% | - | 1 771 | 1 856 | 1 941 | -10.8% | - |
| Employee social benefits | 2 023 | 3 887 | 3 698 | 2 737 | 10.6% | - | 1 771 | 1 856 | 1 941 | -10.8% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 11 233 | 6 003 | 6 312 | 5 991 | -18.9% | 0.1% | 6 259 | 6 547 | 6 843 | 4.5% | 0.1% |
| Other transfers to households | 4 807 | - | - | - | -100.0% | - | - | - | - | - | - |
| Bursaries Non-employees: | 6 426 | 6 003 | 6 312 | 5 991 | -2.3% | 0.1% | 6 259 | 6 547 | 6 843 | 4.5% | 0.1% |
| Infrastructure-related studies | | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 28 265 | 28 432 | 34 202 | 36 413 | 8.8% | 0.5% | 39 241 | 40 718 | 42 424 | 5.2% | 0.6% |
| Commonwealth War Graves Commission | 28 265 | 28 432 | 34 202 | 36 413 | 8.8% | 0.5% | 39 241 | 40 718 | 42 424 | 5.2% | 0.6% |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 758 693 | 778 395 | 748 975 | 560 103 | -9.6% | 10.2% | 567 281 | 593 271 | 620 099 | 3.5% | 9.0% |
| Expanded public works programme integrated grant for municipalities | 758 693 | 778 395 | 748 975 | 560 103 | -9.6% | 10.2% | 567 281 | 593 271 | 620 099 | 3.5% | 9.0% |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 835 460 | 857 946 | 799 515 | 617 345 | -9.6% | 11.2% | 627 212 | 656 000 | 685 669 | 3.6% | 9.9% |
| Expanded public works programme integrated grant for provinces | 421 016 | 433 098 | 403 602 | 311 641 | -9.5% | 5.6% | 317 590 | 332 193 | 347 219 | 3.7% | 5.0% |
| Social sector expanded public works programme incentive grant for provinces | 414 444 | 424 848 | 395 913 | 305 704 | -9.6% | 5.5% | 309 622 | 323 807 | 338 450 | 3.5% | 4.9% |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 1 | 1 | 8 | 10 | 115.4% | - | 16 | 17 | 18 | 21.6% | - |
| Vehicle licences | 1 | 1 | 8 | 10 | 115.4% | - | 16 | 17 | 18 | 21.6% | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | 956 134 | 1 032 693 | 1 052 431 | 689 582 | -10.3% | 13.4% | 716 901 | 749 950 | 783 863 | 4.4% | 11.3% |
| Various institutions: Non-state sector programme | 956 134 | 1 032 693 | 1 052 431 | 689 582 | -10.3% | 13.4% | 716 901 | 749 950 | 783 863 | 4.4% | 11.3% |

Table 13.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|------------------|------------------|------------------|-----------------------------------|--|---|----------------------------------|------------------|------------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 4 526 375 | 4 087 700 | 4 452 608 | 4 333 819 | -1.4% | 62.4% | 4 216 180 | 4 396 883 | 4 592 520 | 2.0% | 67.4% |
| Agrément South Africa | 33 078 | 33 951 | 34 082 | 31 902 | -1.2% | 0.5% | 33 166 | 34 695 | 36 264 | 4.4% | 0.5% |
| Construction Industry Development Board | 78 166 | 80 012 | 80 320 | 75 183 | -1.3% | 1.1% | 78 161 | 81 764 | 85 461 | 4.4% | 1.2% |
| Council for the Built Environment | 53 528 | 54 495 | 54 704 | 51 205 | -1.5% | 0.8% | 53 234 | 55 688 | 58 206 | 4.4% | 0.8% |
| Construction Education and Training Authority | 572 | 581 | 571 | 646 | 4.1% | - | 641 | 701 | 700 | 2.7% | - |
| Property Management Trading Entity | 4 349 655 | 3 912 823 | 4 276 211 | 4 168 392 | -1.4% | 60.0% | 4 044 030 | 4 216 767 | 4 404 292 | 1.9% | 64.7% |
| Parliamentary Villages Management Board | 11 376 | 5 838 | 6 720 | 6 491 | -17.1% | 0.1% | 6 948 | 7 268 | 7 597 | 5.4% | 0.1% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 180 972 | 160 675 | 164 841 | 102 835 | -17.2% | 2.2% | 106 111 | 111 003 | 116 023 | 4.1% | 1.7% |
| Independent Development Trust | 93 000 | 70 300 | 81 800 | - | -100.0% | 0.9% | - | - | - | - | - |
| Industrial Development Corporation | 87 972 | 90 375 | 83 041 | 102 835 | 5.3% | 1.3% | 106 111 | 111 003 | 116 023 | 4.1% | 1.7% |
| Total | 7 299 156 | 6 955 732 | 7 262 590 | 6 348 835 | -4.5% | 100.0% | 6 280 972 | 6 556 245 | 6 849 400 | 2.6% | 100.0% |

Personnel information

Table 13.4 Vote personnel numbers and cost by salary level and programme¹

Programmes

- Administration
- Intergovernmental Coordination
- Expanded Public Works Programme
- Property and Construction Industry Policy and Research
- Prestige Policy

| Public Works and Infrastructure | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | |
|--|---|---|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|--|----------------------------------|------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost |
| Public Works and Infrastructure | 652 | 32 | 619 | 524.6 | 0.8 | 688 | 621.4 | 0.9 | 680 | 654.4 | 1.0 | 673 | 683.1 | 1.0 | 665 | 713.3 | 1.1 |
| Salary level | | | | | | | | | | | | | | | | | |
| 1 – 6 | 134 | 9 | 129 | 46.1 | 0.4 | 137 | 50.9 | 0.4 | 134 | 53.4 | 0.4 | 135 | 56.8 | 0.4 | 134 | 59.3 | 0.4 |
| 7 – 10 | 264 | 7 | 239 | 162.9 | 0.7 | 270 | 192.4 | 0.7 | 265 | 201.9 | 0.8 | 259 | 208.1 | 0.8 | 255 | 216.1 | 0.8 |
| 11 – 12 | 177 | 8 | 168 | 187.6 | 1.1 | 177 | 208.4 | 1.2 | 175 | 218.0 | 1.2 | 173 | 227.2 | 1.3 | 171 | 236.3 | 1.4 |
| 13 – 16 | 75 | 8 | 81 | 123.2 | 1.5 | 102 | 164.6 | 1.6 | 103 | 175.7 | 1.7 | 103 | 185.4 | 1.8 | 103 | 195.6 | 1.9 |
| Other | 2 | - | 2 | 4.8 | 2.4 | 2 | 5.1 | 2.5 | 2 | 5.3 | 2.7 | 2 | 5.6 | 2.8 | 2 | 5.9 | 3.0 |
| Programme | 652 | 32 | 619 | 524.6 | 0.8 | 688 | 621.4 | 0.9 | 680 | 654.4 | 1.0 | 673 | 683.1 | 1.0 | 665 | 713.3 | 1.1 |
| Programme 1 | 364 | 30 | 355 | 271.6 | 0.8 | 394 | 318.9 | 0.8 | 388 | 335.3 | 0.9 | 379 | 347.0 | 0.9 | 372 | 359.9 | 1.0 |
| Programme 2 | 34 | 1 | 33 | 32.8 | 1.0 | 39 | 42.4 | 1.1 | 33 | 40.1 | 1.2 | 34 | 42.6 | 1.3 | 34 | 45.1 | 1.3 |
| Programme 3 | 204 | 1 | 184 | 174.9 | 1.0 | 203 | 204.4 | 1.0 | 204 | 216.9 | 1.1 | 207 | 230.1 | 1.1 | 206 | 242.1 | 1.2 |
| Programme 4 | 14 | - | 14 | 15.2 | 1.1 | 19 | 23.4 | 1.2 | 20 | 25.6 | 1.3 | 19 | 26.5 | 1.4 | 19 | 28.1 | 1.4 |
| Programme 5 | 36 | - | 33 | 30.1 | 0.9 | 33 | 32.3 | 1.0 | 35 | 36.6 | 1.0 | 34 | 36.9 | 1.1 | 32 | 38.1 | 1.2 |

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

Departmental receipts

Table 13.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|---------------|---------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|--------------|--------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | | |
| Departmental receipts | 15 468 | 33 315 | 32 170 | 3 738 | 3 738 | -37.7% | 100.0% | 1 671 | 1 736 | 1 741 | -22.5% | 100.0% |
| Sales of goods and services produced by department | 318 | 318 | 309 | 320 | 320 | 0.2% | 1.5% | 345 | 370 | 375 | 5.4% | 15.9% |
| Sales by market establishments | 113 | 109 | 106 | 135 | 135 | 6.1% | 0.5% | 145 | 150 | 155 | 4.7% | 6.6% |
| of which: | | | | | | | | | | | | |
| Market establishment: | 113 | 109 | 106 | 135 | 135 | 6.1% | 0.5% | 145 | 150 | 155 | 4.7% | 6.6% |
| Rental parking: | | | | | | | | | | | | |
| Covered and open Administrative fees | 1 | - | - | 5 | 5 | 71.0% | - | - | - | - | -100.0% | 0.1% |
| of which: | | | | | | | | | | | | |
| Servitude rights | 1 | - | - | 5 | 5 | 71.0% | - | - | - | - | -100.0% | 0.1% |
| Other sales | 204 | 209 | 203 | 180 | 180 | -4.1% | 0.9% | 200 | 220 | 220 | 6.9% | 9.2% |
| of which: | | | | | | | | | | | | |
| Tender documents | 204 | 209 | - | - | - | -100.0% | 0.5% | - | - | - | - | - |
| Services rendered: | - | - | 203 | 180 | 180 | - | 0.5% | 200 | 220 | 220 | 6.9% | 9.2% |
| Commission on insurance and garnishees | | | | | | | | | | | | |
| Sales of scrap, waste, arms and other used current goods | 1 | 5 | 13 | 18 | 18 | 162.1% | - | 7 | 7 | 7 | -27.0% | 0.4% |
| of which: | | | | | | | | | | | | |
| Sales: Scrap | 1 | 5 | 13 | - | - | -100.0% | - | - | - | - | - | - |
| Sales: Waste | - | - | - | 18 | 18 | - | - | 7 | 7 | 7 | -27.0% | 0.4% |
| Fines, penalties and forfeits | - | 3 | 51 | - | - | - | 0.1% | - | - | - | - | - |
| Interest, dividends and rent on land | 11 056 | 17 862 | 10 593 | 2 000 | 2 000 | -43.4% | 49.0% | 850 | 850 | 850 | -24.8% | 51.2% |
| Interest | 11 056 | 17 862 | 10 593 | 2 000 | 2 000 | -43.4% | 49.0% | 850 | 850 | 850 | -24.8% | 51.2% |
| Transactions in financial assets and liabilities | 4 093 | 15 127 | 21 204 | 1 400 | 1 400 | -30.1% | 49.4% | 469 | 509 | 509 | -28.6% | 32.5% |
| Total | 15 468 | 33 315 | 32 170 | 3 738 | 3 738 | -37.7% | 100.0% | 1 671 | 1 736 | 1 741 | -22.5% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 13.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Ministry | 30.9 | 40.5 | 40.6 | 46.2 | 14.4% | 7.6% | 51.2 | 55.2 | 59.2 | 8.6% | 8.5% |
| Management | 95.1 | 96.5 | 90.9 | 122.7 | 8.9% | 19.6% | 130.4 | 134.2 | 140.8 | 4.7% | 21.1% |
| Corporate Services | 215.9 | 236.2 | 280.1 | 262.3 | 6.7% | 48.1% | 284.8 | 297.1 | 305.7 | 5.2% | 46.0% |
| Finance and Supply Chain Management | 43.1 | 44.7 | 43.8 | 48.3 | 3.9% | 8.7% | 55.1 | 58.0 | 61.0 | 8.1% | 8.9% |
| Office Accommodation | 31.5 | 83.2 | 125.9 | 90.0 | 42.0% | 16.0% | 94.1 | 98.9 | 103.9 | 4.9% | 15.5% |
| Total | 416.5 | 501.1 | 581.3 | 569.6 | 11.0% | 100.0% | 615.5 | 643.4 | 670.6 | 5.6% | 100.0% |
| Change to 2024 | | | | - | | | 21.5 | 20.9 | 19.9 | | |
| Budget estimate | | | | | | | | | | | |

Table 13.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) | |
|--|-----------------|--------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|---------------|-------------------------|--------------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | | |
| Current payments | 409.5 | 488.1 | 568.2 | 560.9 | 11.1% | 98.0% | 607.9 | 635.2 | 662.2 | 5.7% | 98.7% | | |
| Compensation of employees | 257.6 | 262.4 | 271.6 | 318.9 | 7.4% | 53.7% | 335.3 | 347.0 | 359.9 | 4.1% | 54.5% | | |
| Goods and services | 151.9 | 225.7 | 296.6 | 242.0 | 16.8% | 44.3% | 272.6 | 288.2 | 302.3 | 7.7% | 44.2% | | |
| of which: | | | | | | | | | | | | | |
| <i>Audit costs: External</i> | 12.8 | 11.0 | 11.5 | 11.3 | -4.1% | 2.3% | 14.0 | 14.7 | 15.4 | 10.9% | 2.2% | | |
| <i>Computer services</i> | 27.8 | 31.7 | 34.3 | 37.6 | 10.6% | 6.4% | 44.2 | 44.8 | 45.4 | 6.5% | 6.9% | | |
| <i>Legal services</i> | 26.2 | 20.3 | 44.4 | 18.5 | -11.0% | 5.3% | 17.0 | 18.0 | 18.7 | 0.4% | 2.9% | | |
| <i>Operating leases</i> | 24.3 | 69.5 | 109.9 | 69.4 | 41.8% | 13.2% | 74.6 | 78.4 | 82.5 | 5.9% | 12.2% | | |
| <i>Property payments</i> | 8.1 | 14.6 | 16.1 | 20.6 | 36.5% | 2.9% | 19.8 | 20.8 | 21.8 | 1.9% | 3.3% | | |
| <i>Travel and subsistence</i> | 7.6 | 18.7 | 31.6 | 32.2 | 61.8% | 4.4% | 45.1 | 49.1 | 52.9 | 17.9% | 7.2% | | |
| Transfers and subsidies | 3.6 | 3.0 | 2.2 | 1.9 | -19.6% | 0.5% | 0.9 | 0.9 | 1.0 | -19.9% | 0.2% | | |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 81.7% | - | 0.0 | 0.0 | 0.0 | 32.6% | - | | |
| Households | 3.6 | 3.0 | 2.2 | 1.9 | -19.7% | 0.5% | 0.9 | 0.9 | 0.9 | -20.2% | 0.2% | | |
| Payments for capital assets | 3.4 | 8.7 | 10.7 | 6.8 | 26.5% | 1.4% | 6.8 | 7.3 | 7.5 | 3.3% | 1.1% | | |
| Machinery and equipment | 3.4 | 8.7 | 10.7 | 6.8 | 26.5% | 1.4% | 6.8 | 7.3 | 7.5 | 3.3% | 1.1% | | |
| Payments for financial assets | 0.1 | 1.3 | 0.1 | - | -100.0% | 0.1% | - | - | - | - | - | | |
| Total | 416.5 | 501.1 | 581.3 | 569.6 | 11.0% | 100.0% | 615.5 | 643.4 | 670.6 | 5.6% | 100.0% | | |
| Proportion of total programme expenditure to vote expenditure | 5.2% | 6.3% | 7.0% | 7.5% | - | - | 8.1% | 8.1% | 8.1% | - | - | | |
| Details of transfers and subsidies | | | | | | | | | | | | | |
| Households | | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | | |
| Current | 0.9 | 3.0 | 2.2 | 1.9 | 27.2% | 0.4% | 0.9 | 0.9 | 0.9 | -20.2% | 0.2% | | |
| Employee social benefits | 0.9 | 3.0 | 2.2 | 1.9 | 27.2% | 0.4% | 0.9 | 0.9 | 0.9 | -20.2% | 0.2% | | |
| Other transfers to households | | | | | | | | | | | | | |
| Current | 2.7 | - | - | - | -100.0% | 0.1% | - | - | - | - | - | | |
| Other transfers to households | 2.7 | - | - | - | -100.0% | 0.1% | - | - | - | - | - | | |
| Provinces and municipalities | | | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 81.7% | - | 0.0 | 0.0 | 0.0 | 32.6% | - | | |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 81.7% | - | 0.0 | 0.0 | 0.0 | 32.6% | - | | |

Personnel information

Table 13.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | | | |
|---------------------|---|---|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|-------------------------|---------------------------------|-------------------|--------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | Number | Cost |
| Salary level | 364 | 30 | 355 | 271.6 | 0.8 | 394 | 318.9 | 0.8 | 388 | 335.3 | 0.9 | 379 | 347.0 | 0.9 | 372 | 359.9 | 1.0 | -1.9% | 100.0% |
| 1 – 6 | 102 | 9 | 101 | 34.9 | 0.3 | 108 | 39.2 | 0.4 | 105 | 40.7 | 0.4 | 103 | 42.2 | 0.4 | 101 | 43.9 | 0.4 | -2.1% | 27.2% |
| 7 – 10 | 167 | 6 | 152 | 102.5 | 0.7 | 172 | 120.5 | 0.7 | 168 | 125.5 | 0.7 | 163 | 127.8 | 0.8 | 160 | 132.7 | 0.8 | -2.5% | 43.2% |
| 11 – 12 | 62 | 8 | 62 | 69.4 | 1.1 | 66 | 77.7 | 1.2 | 67 | 83.2 | 1.2 | 66 | 86.4 | 1.3 | 64 | 87.7 | 1.4 | -1.2% | 17.1% |
| 13 – 16 | 31 | 7 | 38 | 60.0 | 1.6 | 46 | 76.3 | 1.7 | 46 | 80.5 | 1.8 | 46 | 85.0 | 1.8 | 46 | 89.7 | 2.0 | - | 12.0% |
| Other | 2 | - | 2 | 4.8 | 2.4 | 2 | 5.1 | 2.5 | 2 | 5.3 | 2.7 | 2 | 5.6 | 2.8 | 2 | 5.9 | 3.0 | - | 0.5% |

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

2. Rand million.

Programme 2: Intergovernmental coordination

Programme purpose

Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.

Objectives

- Coordinate the updating of immovable asset registers, the construction and management of state infrastructure, the implementation of the Government Immovable Asset Management Act (2007) and performance reporting on the public works sector's compliance with the act by holding regular meetings and engagements with provinces over the medium term.
- Ensure coordination in the public works sector through the development, implementation and monitoring of the approved sector plan by holding regular meetings over the medium term.
- Coordinate and manage the supply of built environment skills to support state infrastructure delivery by ensuring that 3 800 built environment graduates participate in the department's skills pipeline strategy over the medium term.

Subprogrammes

- *Monitoring, Evaluation and Reporting* promotes good governance by supporting provinces in strengthening their governance and coordination capabilities.
- *Intergovernmental Relations and Coordination* improves the coordination and alignment of public works sector policies and programmes by providing oversight, intervention and support services to provinces.
- *Professional Services* contributes to the development of competent, skilled and motivated built environment professionals through supported learning interventions and focused experiential learning.

Expenditure trends and estimates

Table 13.8 Intergovernmental Coordination expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Monitoring, Evaluation and Reporting | 3.7 | 4.1 | 3.7 | 5.5 | 14.7% | 8.5% | 4.5 | 4.8 | 5.0 | -3.1% | 7.9% |
| Intergovernmental Relations and Coordination | 19.7 | 19.7 | 18.9 | 26.8 | 10.9% | 42.3% | 26.6 | 28.1 | 29.7 | 3.4% | 44.3% |
| Professional Services | 20.9 | 23.9 | 25.7 | 28.5 | 10.9% | 49.2% | 28.9 | 30.4 | 32.0 | 4.0% | 47.8% |
| Total | 44.2 | 47.8 | 48.3 | 60.9 | 11.3% | 100.0% | 59.9 | 63.3 | 66.8 | 3.1% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (3.6) | (3.2) | (2.7) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 37.3 | 41.2 | 41.6 | 54.4 | 13.4% | 86.7% | 53.2 | 56.2 | 59.4 | 3.0% | 89.0% |
| Compensation of employees | 32.0 | 32.6 | 32.8 | 42.4 | 9.9% | 69.5% | 40.1 | 42.6 | 45.1 | 2.1% | 67.9% |
| Goods and services | 5.3 | 8.6 | 8.8 | 12.0 | 31.0% | 17.2% | 13.1 | 13.7 | 14.3 | 6.1% | 21.1% |
| of which: | | | | | | | | | | | |
| Advertising | 0.4 | 0.0 | 0.6 | 0.3 | -7.9% | 0.7% | 1.1 | 1.1 | 1.1 | 51.8% | 1.5% |
| Catering: Departmental activities | - | 0.4 | 0.2 | 0.4 | - | 0.5% | 0.5 | 0.6 | 0.6 | 10.0% | 0.9% |
| Consultants: Business and advisory services | 0.4 | 1.0 | 0.5 | 0.3 | -9.4% | 1.1% | 1.8 | 2.0 | 2.0 | 88.8% | 2.4% |
| Consumables: Stationery, printing and office supplies | 0.3 | 0.4 | 0.2 | 0.7 | 40.5% | 0.8% | 0.6 | 0.7 | 0.7 | 2.1% | 1.1% |
| Travel and subsistence | 1.6 | 2.9 | 4.8 | 4.9 | 45.3% | 7.1% | 5.0 | 4.8 | 5.2 | 1.7% | 7.9% |
| Venues and facilities | 1.8 | 3.4 | 1.4 | 3.0 | 19.7% | 4.8% | 2.6 | 3.1 | 3.1 | 1.2% | 4.7% |
| Transfers and subsidies | 6.8 | 6.4 | 6.5 | 6.1 | -3.6% | 12.8% | 6.3 | 6.6 | 6.9 | 4.2% | 10.4% |
| Households | 6.8 | 6.4 | 6.5 | 6.1 | -3.6% | 12.8% | 6.3 | 6.6 | 6.9 | 4.2% | 10.4% |
| Payments for capital assets | 0.1 | 0.0 | 0.2 | 0.3 | 56.5% | 0.4% | 0.4 | 0.4 | 0.4 | 5.2% | 0.6% |
| Machinery and equipment | 0.1 | 0.0 | 0.2 | 0.3 | 56.5% | 0.4% | 0.4 | 0.4 | 0.4 | 5.2% | 0.6% |
| Payments for financial assets | 0.0 | 0.1 | 0.0 | - | -100.0% | 0.1% | - | - | - | - | - |
| Total | 44.2 | 47.8 | 48.3 | 60.9 | 11.3% | 100.0% | 59.9 | 63.3 | 66.8 | 3.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.5% | 0.6% | 0.6% | 0.8% | - | - | 0.8% | 0.8% | 0.8% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.4 | 0.4 | 0.2 | 0.1 | -30.5% | 0.6% | 0.1 | 0.1 | 0.1 | -10.3% | 0.2% |
| Employee social benefits | 0.4 | 0.4 | 0.2 | 0.1 | -30.5% | 0.6% | 0.1 | 0.1 | 0.1 | -10.3% | 0.2% |
| Other transfers to households | | | | | | | | | | | |
| Current | 6.4 | 6.0 | 6.3 | 6.0 | -2.3% | 12.3% | 6.3 | 6.5 | 6.8 | 4.5% | 10.2% |
| Bursaries non-employees: | 6.4 | 6.0 | 6.3 | 6.0 | -2.3% | 12.3% | 6.3 | 6.5 | 6.8 | 4.5% | 10.2% |
| Infrastructure-related studies | | | | | | | | | | | |

Personnel information

Table 13.9 Intergovernmental Coordination personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|----------------------------------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| Intergovernmental Coordination | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 34 | 1 | 33 | 32.8 | 1.0 | 39 | 42.4 | 1.1 | 33 | 40.1 | 1.2 | 34 | 42.6 | 1.3 | 34 | 45.1 | 1.3 | -4.3% | 100.0% |
| 7 – 10 | 10 | 1 | 11 | 6.5 | 0.6 | 12 | 7.5 | 0.6 | 9 | 6.3 | 0.7 | 9 | 6.9 | 0.7 | 10 | 7.5 | 0.8 | -6.5% | 28.7% |
| 11 – 12 | 13 | – | 12 | 12.5 | 1.0 | 13 | 14.3 | 1.1 | 10 | 12.1 | 1.2 | 10 | 12.7 | 1.2 | 10 | 13.5 | 1.3 | -7.4% | 31.3% |
| 13 – 16 | 11 | – | 10 | 13.8 | 1.4 | 14 | 20.6 | 1.5 | 14 | 21.7 | 1.6 | 14 | 22.9 | 1.6 | 14 | 24.2 | 1.7 | – | 40.0% |

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

2. Rand million.

Programme 3: Expanded Public Works Programme

Programme purpose

Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.

Objective

- Monitor and evaluate the implementation of public employment programmes over the medium term by reporting on the 3 109 123 work opportunities set to be created by public bodies implementing the expanded public works programme.

Subprogrammes

- *Expanded Public Works Programme: Monitoring and Evaluation* reports and monitors the outputs of the expanded public works programme and evaluates the effect of work opportunities and training for unskilled, marginalised and unemployed people.
- *Expanded Public Works Programme: Infrastructure* aims to ensure that publicly funded construction and maintenance infrastructure projects use labour-intensive methods to create work opportunities.
- *Expanded Public Works Programme: Operations* facilitates the creation of work opportunities in the environmental, culture, non-state and social sectors.
- *Expanded Public Works Programme: Partnership Support* coordinates and supports the national, provincial and municipal programmes of the expanded public works programme, and provides an enabling environment for training, enterprise development and communication across the 4 sectors of the expanded public works programme.
- *Expanded Public Works Programme: Public Employment Coordinating Commission* consolidates progress reports on the implementation of public employment programmes such as the expanded public works programme and produces strategic reports for the interministerial committee on public employment programmes.

Expenditure trends and estimates

Table 13.10 Expanded Public Works Programme expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Expanded Public Works Programme: Monitoring and Evaluation | 40.5 | 44.1 | 50.0 | 60.9 | 14.5% | 1.8% | 65.1 | 68.6 | 72.3 | 5.9% | 2.8% |
| Expanded Public Works Programme: Infrastructure | 1 253.7 | 1 279.0 | 1 238.8 | 978.1 | -7.9% | 43.3% | 999.7 | 1 046.6 | 1 094.5 | 3.8% | 43.6% |
| Expanded Public Works Programme: Operations | 1 444.4 | 1 576.4 | 1 570.9 | 1 095.2 | -8.8% | 51.9% | 1 129.7 | 1 182.1 | 1 235.2 | 4.1% | 49.1% |
| Expanded Public Works Programme: Partnership Support | 66.2 | 76.9 | 78.9 | 86.3 | 9.2% | 2.8% | 93.9 | 98.6 | 103.7 | 6.3% | 4.0% |
| Expanded Public Works Programme: Public Employment Coordinating Commission | 6.7 | 6.5 | 5.1 | 8.4 | 7.6% | 0.2% | 11.2 | 12.1 | 12.8 | 15.2% | 0.5% |
| Total | 2 811.5 | 2 982.8 | 2 943.7 | 2 228.7 | -7.5% | 100.0% | 2 299.7 | 2 408.1 | 2 518.5 | 4.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (17.9) | (16.1) | (15.3) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 260.3 | 312.8 | 341.1 | 360.5 | 11.5% | 11.6% | 386.4 | 407.5 | 427.5 | 5.9% | 16.7% |
| Compensation of employees | 164.1 | 172.6 | 174.9 | 204.4 | 7.6% | 6.5% | 216.9 | 230.1 | 242.1 | 5.8% | 9.4% |
| Goods and services | 96.2 | 140.1 | 166.2 | 156.1 | 17.5% | 5.1% | 169.5 | 177.4 | 185.4 | 5.9% | 7.3% |
| of which: | | | | | | | | | | | |
| Administrative fees | 44.7 | 87.8 | 89.7 | 60.2 | 10.4% | 2.6% | 61.5 | 64.3 | 67.3 | 3.8% | 2.7% |
| Advertising | 1.4 | 2.1 | 1.3 | 0.2 | -46.3% | - | 2.7 | 2.5 | 3.5 | 153.5% | 0.1% |
| Consultants: Business and advisory services | 4.2 | 2.1 | 3.0 | 2.8 | -13.1% | 0.1% | 4.4 | 4.7 | 5.0 | 21.7% | 0.2% |
| Agency and support/outsourced services | 37.7 | 26.1 | 49.3 | 57.1 | 14.8% | 1.6% | 72.9 | 75.4 | 78.4 | 11.2% | 3.0% |
| Travel and subsistence | 5.5 | 14.2 | 14.9 | 21.1 | 56.6% | 0.5% | 19.4 | 22.5 | 22.6 | 2.3% | 0.9% |
| Venues and facilities | - | 1.4 | 1.4 | 3.9 | - | 0.1% | 2.0 | 1.9 | 2.0 | -20.1% | 0.1% |
| Transfers and subsidies | 2 550.4 | 2 669.5 | 2 601.6 | 1 867.2 | -9.9% | 88.3% | 1 911.6 | 1 999.5 | 2 089.9 | 3.8% | 83.2% |
| Provinces and municipalities | 1 594.2 | 1 636.3 | 1 548.5 | 1 177.4 | -9.6% | 54.3% | 1 194.5 | 1 249.3 | 1 305.8 | 3.5% | 52.1% |
| Non-profit institutions | 956.1 | 1 032.7 | 1 052.4 | 689.6 | -10.3% | 34.0% | 716.9 | 750.0 | 783.9 | 4.4% | 31.1% |
| Households | 0.1 | 0.4 | 0.6 | 0.2 | 14.8% | - | 0.2 | 0.2 | 0.2 | 4.5% | - |
| Payments for capital assets | 0.7 | 0.4 | 1.0 | 1.0 | 11.7% | - | 1.7 | 1.1 | 1.1 | 4.1% | 0.1% |
| Machinery and equipment | 0.7 | 0.4 | 1.0 | 1.0 | 11.7% | - | 1.7 | 1.1 | 1.1 | 4.1% | 0.1% |
| Payments for financial assets | 0.0 | 0.2 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 2 811.5 | 2 982.8 | 2 943.7 | 2 228.7 | -7.5% | 100.0% | 2 299.7 | 2 408.1 | 2 518.5 | 4.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 34.8% | 37.7% | 35.4% | 29.3% | - | - | 30.2% | 30.2% | 30.3% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.4 | 0.6 | 0.2 | 14.8% | - | 0.2 | 0.2 | 0.2 | 4.5% | - |
| Employee social benefits | 0.1 | 0.4 | 0.6 | 0.2 | 14.8% | - | 0.2 | 0.2 | 0.2 | 4.5% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 758.7 | 778.4 | 749.0 | 560.1 | -9.6% | 26.0% | 567.3 | 593.3 | 620.1 | 3.5% | 24.8% |
| Expanded public works programme integrated grant for municipalities | 758.7 | 778.4 | 749.0 | 560.1 | -9.6% | 26.0% | 567.3 | 593.3 | 620.1 | 3.5% | 24.8% |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 835.5 | 857.9 | 799.5 | 617.3 | -9.6% | 28.4% | 627.2 | 656.0 | 685.7 | 3.6% | 27.4% |
| Expanded public works programme integrated grant for provinces | 421.0 | 433.1 | 403.6 | 311.6 | -9.5% | 14.3% | 317.6 | 332.2 | 347.2 | 3.7% | 13.8% |
| Social sector expanded public works programme incentive grant for provinces | 414.4 | 424.8 | 395.9 | 305.7 | -9.6% | 14.1% | 309.6 | 323.8 | 338.5 | 3.5% | 13.5% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 956.1 | 1 032.7 | 1 052.4 | 689.6 | -10.3% | 34.0% | 716.9 | 750.0 | 783.9 | 4.4% | 31.1% |
| Various institutions: Non-state sector programme | 956.1 | 1 032.7 | 1 052.4 | 689.6 | -10.3% | 34.0% | 716.9 | 750.0 | 783.9 | 4.4% | 31.1% |

Personnel information

Table 13.11 Expanded Public Works Programme personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|-------------------------|----------------------------------|-----------|-------------------|-----------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | | 2027/28 | | Unit cost |
| Expanded Public Works Programme | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| Salary level | 204 | 1 | 184 | 174.9 | 1.0 | 203 | 204.4 | 1.0 | 204 | 216.9 | 1.1 | 207 | 230.1 | 1.1 | 206 | 242.1 | 1.2 | 0.6% | 100.0% |
| 1 – 6 | 30 | – | 26 | 10.2 | 0.4 | 28 | 11.1 | 0.4 | 28 | 11.9 | 0.4 | 31 | 13.8 | 0.4 | 31 | 14.5 | 0.5 | 3.6% | 14.3% |
| 7 – 10 | 58 | – | 50 | 34.1 | 0.7 | 58 | 42.1 | 0.7 | 59 | 45.6 | 0.8 | 59 | 48.1 | 0.8 | 58 | 50.0 | 0.9 | 0.2% | 28.6% |
| 11 – 12 | 90 | – | 83 | 92.4 | 1.1 | 86 | 101.2 | 1.2 | 86 | 106.8 | 1.2 | 86 | 112.7 | 1.3 | 86 | 118.9 | 1.4 | – | 41.9% |
| 13 – 16 | 26 | 1 | 25 | 38.1 | 1.5 | 31 | 49.9 | 1.6 | 31 | 52.7 | 1.7 | 31 | 55.6 | 1.8 | 31 | 58.6 | 1.9 | – | 15.1% |

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

2. Rand million.

Programme 4: Property and Construction Industry Policy and Research

Programme purpose

Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.

Objectives

- Promote growth, transformation and competition in the property sector by conducting research and developing policies, legislation and best practices over the medium term.
- Coordinate the strategic integrated projects and phase 2 of the national infrastructure plan over the medium term.

Subprogrammes

- *Construction Policy Development Programme* creates an enabling environment for transforming the construction industry by developing appropriate legislation and implementing monitoring mechanisms for the sector. This subprogramme aims to facilitate the transformation and regulation of the construction industry for economic growth and development.
- *Property Policy Development Programme* provides leadership and guidance on the transformation of the property industry, promotes uniformity and best practices on immovable asset management in the public sector through policy development, sets best practice standards for compiling and maintaining immovable asset registers, and provides administrative rights over state and private land through guidelines. This subprogramme aims to ensure effective and efficient strategic leadership in immovable asset management and in the delivery of infrastructure programmes through the development of guidelines on immovable asset performance and condition assessments.
- *Construction Industry Development Board* transfers funds to the Construction Industry Development Board annually.
- *Council for the Built Environment* transfers funds to the Council for the Built Environment annually.
- *Independent Development Trust* transfers funds to the Independent Development Trust annually.
- *Construction Education and Training Authority* aims to influence training and skills development across the construction industry.
- *Property Management Trading Entity* transfers funds to the Property Management Trading Entity annually.
- *Assistance to Organisations for the Preservation of National Memorials* provides funding to the Commonwealth War Graves Commission and to the United Nations for maintaining national memorials.

- *Infrastructure Development Coordination* coordinates sectoral planning for and the implementation of development and investment in public infrastructure.

Expenditure trends and estimates

Table 13.12 Property and Construction Industry Policy and Research expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Construction Policy Development Programme | 38.5 | 41.0 | 39.5 | 42.8 | 3.6% | 0.9% | 45.1 | 47.3 | 49.6 | 5.1% | 1.0% |
| Property Policy Development Programme | 10.9 | 8.5 | 10.0 | 11.8 | 2.5% | 0.2% | 11.7 | 11.7 | 12.4 | 1.7% | 0.3% |
| Construction Industry Development Board | 78.2 | 80.0 | 80.3 | 75.2 | -1.3% | 1.7% | 78.2 | 81.8 | 85.5 | 4.4% | 1.7% |
| Council for the Built Environment | 53.5 | 54.5 | 54.7 | 51.2 | -1.5% | 1.2% | 53.2 | 55.7 | 58.2 | 4.4% | 1.1% |
| Independent Development Trust | 93.0 | 70.3 | 81.8 | – | -100.0% | 1.3% | – | – | – | – | – |
| Construction Education and Training Authority | 0.6 | 0.6 | 0.6 | 0.6 | 4.1% | – | 0.6 | 0.7 | 0.7 | 2.7% | – |
| Property Management Trading Entity | 4 349.7 | 3 912.8 | 4 276.2 | 4 168.4 | -1.4% | 90.7% | 4 044.0 | 4 216.8 | 4 404.3 | 1.9% | 88.5% |
| Assistance to Organisations for the Preservation of National Memorials | 28.3 | 28.4 | 34.2 | 36.4 | 8.8% | 0.7% | 39.2 | 40.7 | 42.4 | 5.2% | 0.8% |
| Infrastructure Development Coordination | 104.6 | 132.8 | 90.2 | 289.9 | 40.5% | 3.4% | 304.4 | 318.1 | 332.7 | 4.7% | 6.5% |
| Total | 4 757.2 | 4 329.0 | 4 667.5 | 4 676.3 | -0.6% | 100.0% | 4 576.5 | 4 772.8 | 4 985.7 | 2.2% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | (284.6) | (311.1) | (328.1) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 30.6 | 58.0 | 22.2 | 209.3 | 89.9% | 1.7% | 221.4 | 231.0 | 241.8 | 4.9% | 4.8% |
| Compensation of employees | 16.1 | 18.0 | 15.2 | 23.4 | 13.2% | 0.4% | 25.6 | 26.5 | 28.1 | 6.4% | 0.5% |
| Goods and services | 14.4 | 40.0 | 6.9 | 186.0 | 134.4% | 1.3% | 195.8 | 204.4 | 213.7 | 4.7% | 4.2% |
| <i>of which:</i> | | | | | | | | | | | |
| Communication | 0.1 | 0.1 | 0.1 | 0.1 | 6.9% | – | 0.1 | 0.1 | 0.1 | -14.7% | – |
| Consultants: Business and advisory services | 10.0 | 37.1 | 3.1 | 183.4 | 163.8% | 1.3% | 192.7 | 201.2 | 210.3 | 4.7% | 4.1% |
| Consumables: Stationery, printing and office supplies | – | 0.3 | 0.0 | 0.1 | – | – | 0.2 | 0.2 | 0.3 | 43.3% | – |
| Travel and subsistence | 0.7 | 2.4 | 3.4 | 1.5 | 31.6% | – | 2.0 | 2.1 | 2.2 | 13.1% | – |
| Operating payments | 2.3 | 0.0 | 0.0 | 0.1 | -65.7% | – | 0.2 | 0.2 | 0.2 | 22.6% | – |
| Venues and facilities | – | 0.0 | – | 0.4 | – | – | 0.5 | 0.5 | 0.5 | 10.8% | – |
| Transfers and subsidies | 4 726.6 | 4 271.0 | 4 645.2 | 4 466.8 | -1.9% | 98.3% | 4 355.0 | 4 541.7 | 4 743.8 | 2.0% | 95.2% |
| Departmental agencies and accounts | 4 515.0 | 4 081.9 | 4 445.9 | 4 327.3 | -1.4% | 94.2% | 4 209.2 | 4 389.6 | 4 584.9 | 1.9% | 92.1% |
| Foreign governments and international organisations | 28.3 | 28.4 | 34.2 | 36.4 | 8.8% | 0.7% | 39.2 | 40.7 | 42.4 | 5.2% | 0.8% |
| Public corporations and private enterprises | 181.0 | 160.7 | 164.8 | 102.8 | -17.2% | 3.3% | 106.1 | 111.0 | 116.0 | 4.1% | 2.3% |
| Households | 2.3 | – | 0.3 | 0.2 | -54.7% | – | 0.4 | 0.4 | 0.4 | 23.8% | – |
| Payments for capital assets | 0.0 | 0.0 | 0.1 | 0.2 | 58.7% | – | 0.2 | 0.2 | 0.2 | 2.6% | – |
| Machinery and equipment | 0.0 | 0.0 | 0.1 | 0.2 | 58.7% | – | 0.2 | 0.2 | 0.2 | 2.6% | – |
| Total | 4 757.2 | 4 329.0 | 4 667.5 | 4 676.3 | -0.6% | 100.0% | 4 576.5 | 4 772.8 | 4 985.7 | 2.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 58.9% | 54.7% | 56.2% | 61.4% | – | – | 60.0% | 60.0% | 59.9% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | – | 0.3 | 0.2 | 0.8% | – | 0.4 | 0.4 | 0.4 | 23.8% | – |
| Employee social benefits | 0.2 | – | 0.3 | 0.2 | 0.8% | – | 0.4 | 0.4 | 0.4 | 23.8% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 2.1 | – | – | – | -100.0% | – | – | – | – | – | – |
| Other transfers to households | 2.1 | – | – | – | -100.0% | – | – | – | – | – | – |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 28.3 | 28.4 | 34.2 | 36.4 | 8.8% | 0.7% | 39.2 | 40.7 | 42.4 | 5.2% | 0.8% |
| Commonwealth War Graves Commission | 28.3 | 28.4 | 34.2 | 36.4 | 8.8% | 0.7% | 39.2 | 40.7 | 42.4 | 5.2% | 0.8% |

Table 13.12 Property and Construction Industry Policy and Research expenditure trends and estimates by subprogramme and economic classification (cOntinued)

| Details of transfers and subsidies | | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|--|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | |
| Current | | 4 515.0 | 4 081.9 | 4 445.9 | 4 327.3 | -1.4% | 94.2% | 4 209.2 | 4 389.6 | 4 584.9 | 1.9% | 92.1% |
| Agrément South Africa | | 33.1 | 34.0 | 34.1 | 31.9 | -1.2% | 0.7% | 33.2 | 34.7 | 36.3 | 4.4% | 0.7% |
| Construction Industry Development Board | | 78.2 | 80.0 | 80.3 | 75.2 | -1.3% | 1.7% | 78.2 | 81.8 | 85.5 | 4.4% | 1.7% |
| Council for the Built Environment | | 53.5 | 54.5 | 54.7 | 51.2 | -1.5% | 1.2% | 53.2 | 55.7 | 58.2 | 4.4% | 1.1% |
| Construction Education and Training Authority | | 0.6 | 0.6 | 0.6 | 0.6 | 4.1% | - | 0.6 | 0.7 | 0.7 | 2.7% | - |
| Property Management Trading Entity | | 4 349.7 | 3 912.8 | 4 276.2 | 4 168.4 | -1.4% | 90.7% | 4 044.0 | 4 216.8 | 4 404.3 | 1.9% | 88.5% |
| Public corporations and private enterprises | | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | | |
| Current | | 181.0 | 160.7 | 164.8 | 102.8 | -17.2% | 3.3% | 106.1 | 111.0 | 116.0 | 4.1% | 2.3% |
| Independent Development Trust | | 93.0 | 70.3 | 81.8 | - | -100.0% | 1.3% | - | - | - | - | - |
| Industrial Development Corporation | | 88.0 | 90.4 | 83.0 | 102.8 | 5.3% | 2.0% | 106.1 | 111.0 | 116.0 | 4.1% | 2.3% |

Personnel information

Table 13.13 Property and Construction Industry Policy and Research personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|--|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-------------------------|----------------------------------|------|-----------|-----|------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| Property and Construction Industry Policy and Research | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 14 | - | 14 | 15.2 | 1.1 | 19 | 23.4 | 1.2 | 20 | 25.6 | 1.3 | 19 | 26.5 | 1.4 | 19 | 28.1 | 1.4 | 1.3% | 100.0% |
| 7 – 10 | 4 | - | 3 | 1.8 | 0.6 | 4 | 2.5 | 0.6 | 5 | 3.5 | 0.7 | 5 | 3.2 | 0.7 | 5 | 3.6 | 0.7 | 6.0% | 23.8% |
| 11 – 12 | 5 | - | 5 | 5.5 | 1.1 | 6 | 6.7 | 1.2 | 6 | 7.1 | 1.2 | 6 | 7.4 | 1.3 | 6 | 7.9 | 1.4 | - | 29.6% |
| 13 – 16 | 5 | - | 6 | 8.0 | 1.3 | 9 | 14.2 | 1.6 | 9 | 15.0 | 1.7 | 9 | 15.8 | 1.8 | 9 | 16.7 | 1.9 | - | 46.6% |

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

2. Rand million.

Programme 5: Prestige Policy

Programme purpose

Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.

Objectives

- Oversee the efficient delivery of identified services to prestige clients over the medium term by:
 - supporting 24 planned state events with movable structures
 - providing movable assets to prestige clients within 120 working days.

Subprogrammes

- Prestige Accommodation and State Functions* funds activities for the residence of parliamentarians, ministers, deputy ministers, the deputy president and the president.
- Parliamentary Villages Management Board* provides for the transportation and related costs of parliamentarians and officials living in parliamentary villages.

Expenditure trends and estimates

Table 13.14 Prestige Policy expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Prestige Accommodation and State Functions | 41.4 | 43.6 | 56.5 | 70.2 | 19.2% | 87.4% | 64.5 | 66.2 | 68.6 | -0.7% | 90.5% |
| Parliamentary Villages Management Board | 11.4 | 5.8 | 6.7 | 6.5 | -17.1% | 12.6% | 6.9 | 7.3 | 7.6 | 5.4% | 9.5% |
| Total | 52.8 | 49.4 | 63.2 | 76.6 | 13.2% | 100.0% | 71.5 | 73.4 | 76.2 | -0.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 3.0 | 2.0 | 1.5 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 39.3 | 42.7 | 54.2 | 63.5 | 17.4% | 82.5% | 61.8 | 63.4 | 65.7 | 1.1% | 85.5% |
| Compensation of employees | 27.6 | 28.4 | 30.1 | 32.3 | 5.4% | 48.9% | 36.6 | 36.9 | 38.1 | 5.7% | 48.3% |
| Goods and services | 11.8 | 14.2 | 24.1 | 31.3 | 38.6% | 33.6% | 25.2 | 26.5 | 27.7 | -4.0% | 37.2% |
| of which: | | | | | | | | | | | |
| Minor assets | 0.1 | 0.2 | 0.3 | 2.8 | 173.0% | 1.4% | 2.1 | 2.2 | 2.3 | -6.5% | 3.2% |
| Communication | 0.3 | 0.3 | 0.2 | 0.4 | 9.9% | 0.5% | 0.5 | 0.5 | 0.5 | 11.8% | 0.6% |
| Contractors | 5.3 | 9.4 | 18.9 | 23.3 | 64.2% | 23.5% | 15.4 | 16.2 | 16.9 | -10.2% | 24.1% |
| Consumable supplies | 1.0 | 0.3 | 0.6 | 0.8 | -6.8% | 1.1% | 0.9 | 1.0 | 1.0 | 9.7% | 1.2% |
| Consumables: Stationery, printing and office supplies | 0.1 | 0.1 | 0.2 | 0.2 | 45.3% | 0.2% | 0.5 | 0.5 | 0.5 | 34.0% | 0.6% |
| Travel and subsistence | 1.0 | 2.2 | 3.7 | 3.6 | 54.7% | 4.3% | 5.0 | 5.1 | 5.4 | 14.7% | 6.4% |
| Transfers and subsidies | 11.7 | 5.9 | 7.1 | 6.8 | -16.6% | 13.0% | 7.2 | 7.5 | 7.8 | 4.8% | 9.9% |
| Provinces and municipalities | - | - | 0.0 | 0.0 | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Departmental agencies and accounts | 11.4 | 5.8 | 6.7 | 6.5 | -17.1% | 12.6% | 6.9 | 7.3 | 7.6 | 5.4% | 9.5% |
| Households | 0.4 | 0.0 | 0.4 | 0.3 | -4.4% | 0.4% | 0.2 | 0.2 | 0.2 | -8.1% | 0.3% |
| Payments for capital assets | 1.7 | 0.9 | 1.9 | 6.3 | 53.4% | 4.5% | 2.5 | 2.5 | 2.6 | -25.4% | 4.7% |
| Machinery and equipment | 1.7 | 0.9 | 1.9 | 6.3 | 53.4% | 4.5% | 2.5 | 2.5 | 2.6 | -25.4% | 4.7% |
| Total | 52.8 | 49.4 | 63.2 | 76.6 | 13.2% | 100.0% | 71.5 | 73.4 | 76.2 | -0.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.7% | 0.6% | 0.8% | 1.0% | - | - | 0.9% | 0.9% | 0.9% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.4 | 0.0 | 0.4 | 0.3 | -4.4% | 0.4% | 0.2 | 0.2 | 0.2 | -8.1% | 0.3% |
| Employee social benefits | 0.4 | 0.0 | 0.4 | 0.3 | -4.4% | 0.4% | 0.2 | 0.2 | 0.2 | -8.1% | 0.3% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | - | - | 0.0 | 0.0 | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Vehicle licences | - | - | 0.0 | 0.0 | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 11.4 | 5.8 | 6.7 | 6.5 | -17.1% | 12.6% | 6.9 | 7.3 | 7.6 | 5.4% | 9.5% |
| Parliamentary Villages Management Board | 11.4 | 5.8 | 6.7 | 6.5 | -17.1% | 12.6% | 6.9 | 7.3 | 7.6 | 5.4% | 9.5% |

Personnel information

Table 13.15 Prestige Policy personnel numbers and cost by salary level¹

| Prestige Policy | Salary level | Number of funded posts | Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | | | |
|-----------------|--------------|------------------------|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|---------------------------------|-----|-------|--------|
| | | | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| | | 36 | - | - | 33 | 30.1 | 0.9 | 33 | 32.3 | 1.0 | 35 | 36.6 | 1.0 | 34 | 36.9 | 1.1 | 32 | 38.1 | 1.2 | -0.8% | 100.0% |
| | 1-6 | 2 | - | - | 2 | 1.0 | 0.5 | 1 | 0.5 | 0.5 | 2 | 0.9 | 0.5 | 2 | 0.9 | 0.6 | 2 | 1.0 | 0.6 | 16.7% | 4.3% |
| | 7-10 | 25 | - | - | 23 | 18.1 | 0.8 | 24 | 19.8 | 0.8 | 24 | 21.1 | 0.9 | 24 | 22.0 | 0.9 | 22 | 22.3 | 1.0 | -2.2% | 70.2% |
| | 11-12 | 7 | - | - | 6 | 7.8 | 1.3 | 6 | 8.4 | 1.4 | 6 | 8.9 | 1.4 | 5 | 8.0 | 1.5 | 5 | 8.4 | 1.6 | -5.3% | 17.0% |
| | 13-16 | 2 | - | - | 2 | 3.3 | 1.7 | 2 | 3.5 | 1.8 | 3 | 5.7 | 1.8 | 3 | 6.0 | 1.9 | 3 | 6.4 | 2.0 | 16.2% | 8.5% |

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

2. Rand million.

Entities

Agrément South Africa

Selected performance indicators

Table 13.16 Agrément South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|--------------------|------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of certification projects managed and finalised within the set timeframe per year | Technical services | Outcome 15: Social cohesion and nation building | 59.3% (16/27) | 58.8% (10/17) | 58.3% (7/12) | 95% | 97% | 97% | 97% |
| Percentage of quality and compliance inspections conducted for certificates in use per year | Technical services | | 62.7% (178/284) | 85.3% (187/219) | 56% (116/207) | 95% | 80% | 97% | 97% |
| Number of certificates issued per year | Technical services | | 15 | 10 | 12 | 14 | 15 | 15 | 15 |
| Number of eco-labels issued per year | Technical services | | -1 | -1 | 0 ² | 10 | 15 | 15 | 15 |
| Percentage of validity reviews (renewals) conducted for valid certificates issued per year | Technical services | | -1 | -1 | -1 | 92% | 70% | 90% | 95% |

1. No historical data available.

2. No achievement due to delays in the appointment of a conformity assessment body to assist in assessing, testing and recommending eco-labels for approval.

Entity overview

Agrément South Africa was established by the Agrément South Africa Act (2015). Its functions include evaluating the fitness for purpose of non-standardised products or systems used in the construction industry for which a national standard does not exist. As the implementation of the entity's mandate depends on synchronising its work plan with government's national priorities and other national plans, the entity has indirect links with strategic national planning documents. The entity's functioning and operations are guided by the department and legislation and mandates governing the built environment.

Over the medium term, the entity will focus on implementing programmes that promote social cohesion and safer communities. To do this, over the medium term, it plans to issue 45 eco-labelling schemes, conduct annual quality and compliance inspections for certificates in use, certify 45 products and systems through collaborations with various entities, and perform annual market usage analyses to understand the use and reach of the certified products and systems. To achieve these targets, R48 million is allocated over the MTEF period in the regulation and certification services programme and R11.4 million is allocated in the proactive and relevant built environment interventions programme. Combined, these allocations account for an estimated 48.6 per cent of the entity's total budget.

Total expenditure is expected to increase at an average annual rate of 5.4 per cent, from R35.9 million in 2024/25 to R42 million in 2027/28, with compensation of employees accounting for an estimated 69 per cent (R28.9 million) of the entity's budget over the MTEF period. The entity expects to receive 87.4 per cent (R104.2 million) of its revenue over the period ahead through transfers from the department and the remainder through application and annual fees from certificate holders. Revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

Table 13.17 Agrément South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-------------|-------------|-------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 32.4 | 29.8 | 25.3 | 19.4 | -15.7% | 72.5% | 19.3 | 20.2 | 20.9 | 2.6% | 51.3% | |
| Regulation and certification services | – | 11.4 | 14.4 | 16.5 | – | 27.5% | 14.9 | 16.0 | 17.1 | 1.1% | 41.5% | |
| Proactive and relevant built environment interventions | – | – | – | – | – | – | 3.6 | 3.8 | 4.0 | – | 7.1% | |
| Total | 32.4 | 41.2 | 39.7 | 35.9 | 3.5% | 100.0% | 37.8 | 40.0 | 42.0 | 5.4% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 13.18 Agrément South Africa statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|---|-----------------|--------------|--------------|-------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------|--------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 4.9 | 3.6 | 4.8 | 4.0 | -6.5% | 11.4% | 4.6 | 5.3 | 5.7 | 12.8% | 12.6% | |
| Sale of goods and services other than capital assets | 3.6 | 1.6 | 2.8 | 2.6 | -10.2% | 7.0% | 3.1 | 3.8 | 4.1 | 16.3% | 8.7% | |
| Other non-tax revenue | 1.3 | 2.1 | 1.9 | 1.4 | 2.3% | 4.4% | 1.5 | 1.5 | 1.7 | 6.0% | 3.9% | |
| Transfers received | 33.1 | 34.4 | 34.1 | 31.9 | -1.2% | 88.6% | 33.2 | 34.7 | 36.3 | 4.4% | 87.4% | |
| Total revenue | 38.0 | 38.0 | 38.8 | 35.9 | -1.8% | 100.0% | 37.8 | 40.0 | 42.0 | 5.4% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 32.4 | 41.2 | 39.7 | 35.9 | 3.5% | 100.0% | 37.8 | 40.0 | 42.0 | 5.4% | 100.0% | |
| Compensation of employees | 23.3 | 20.9 | 21.5 | 24.6 | 1.9% | 61.4% | 25.9 | 27.7 | 29.3 | 6.0% | 69.0% | |
| Goods and services | 7.7 | 18.0 | 17.2 | 11.3 | 13.6% | 35.6% | 11.9 | 12.4 | 12.7 | 4.0% | 31.0% | |
| Depreciation | 1.4 | 2.2 | 0.9 | – | -100.0% | 3.0% | – | – | – | – | – | |
| Interest, dividends and rent on land | 0.0 | 0.0 | 0.0 | – | -100.0% | – | – | – | – | – | – | |
| Total expenses | 32.4 | 41.2 | 39.7 | 35.9 | 3.5% | 100.0% | 37.8 | 40.0 | 42.0 | 5.4% | 100.0% | |
| Surplus/(Deficit) | 5.6 | (3.2) | (0.8) | – | -100.0% | – | – | – | – | – | – | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 5.3 | (1.3) | (2.3) | – | -100.0% | – | – | – | – | – | – | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 2.7 | 3.0 | 3.1 | 4.0 | 14.3% | 8.7% | 4.6 | 5.3 | 5.7 | 12.8% | 12.6% | |
| Sales of goods and services other than capital assets | 1.5 | 1.2 | 1.2 | 2.6 | 19.6% | 4.5% | 3.1 | 3.8 | 4.1 | 16.3% | 8.7% | |
| Other tax receipts | 1.2 | 1.7 | 1.9 | 1.4 | 6.6% | 4.3% | 1.5 | 1.5 | 1.7 | 6.0% | 3.9% | |
| Transfers received | 33.1 | 34.0 | 34.1 | 31.9 | -1.2% | 91.1% | 33.2 | 34.7 | 36.3 | 4.4% | 87.4% | |
| Financial transactions in assets and liabilities | 0.1 | 0.1 | 0.1 | – | -100.0% | 0.2% | – | – | – | – | – | |
| Total receipts | 35.9 | 37.0 | 37.3 | 35.9 | – | 100.0% | 37.8 | 40.0 | 42.0 | 5.4% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 30.6 | 38.2 | 39.6 | 35.9 | 5.5% | 100.0% | 37.8 | 40.0 | 42.0 | 5.4% | 100.0% | |
| Compensation of employees | 23.1 | 20.4 | 21.6 | 24.6 | 2.1% | 63.0% | 25.9 | 27.7 | 29.3 | 6.0% | 69.0% | |
| Goods and services | 7.5 | 17.8 | 18.1 | 11.3 | 14.8% | 37.0% | 11.9 | 12.4 | 12.7 | 4.0% | 31.0% | |
| Total payments | 30.6 | 38.2 | 39.6 | 35.9 | 5.5% | 100.0% | 37.8 | 40.0 | 42.0 | 5.4% | 100.0% | |
| Net cash flow from investing activities | (0.4) | (0.8) | (2.0) | – | -100.0% | – | – | – | – | – | – | |
| Acquisition of property, plant, equipment and intangible assets | (0.4) | (0.7) | (1.9) | – | -100.0% | – | – | – | – | – | – | |
| Acquisition of software and other intangible assets | (0.0) | (0.0) | (0.0) | – | -100.0% | – | – | – | – | – | – | |
| Net cash flow from financing activities | – | (0.4) | (0.3) | – | – | – | – | – | – | – | – | |
| Repayment of finance leases | – | (0.4) | (0.3) | – | – | – | – | – | – | – | – | |
| Net increase/(decrease) in cash and cash equivalents | 4.9 | (2.4) | (4.7) | – | -100.0% | -0.6% | – | – | – | – | – | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 3.1 | 2.2 | 3.9 | 14.0 | 65.0% | 20.2% | 14.0 | 14.0 | 14.0 | – | 45.8% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | (0.4) | (0.7) | (1.9) | – | -100.0% | – | – | – | – | – | – | |
| Receivables and prepayments | 0.4 | 2.5 | 3.3 | 1.4 | 53.7% | 7.3% | 1.4 | 1.4 | 1.4 | – | 4.6% | |
| Cash and cash equivalents | 27.9 | 25.5 | 14.8 | 15.1 | -18.5% | 72.5% | 15.1 | 15.1 | 15.1 | – | 49.6% | |
| Total assets | 31.4 | 30.2 | 22.0 | 30.5 | -1.0% | 100.0% | 30.5 | 30.5 | 30.5 | – | 100.0% | |
| Accumulated surplus/(deficit) | 21.0 | 21.8 | 15.3 | 23.8 | 4.3% | 71.7% | 23.8 | 23.8 | 23.8 | – | 78.1% | |
| Capital and reserves | 4.4 | 0.4 | – | 0.4 | -53.4% | 4.3% | 0.4 | 0.4 | 0.4 | – | 1.5% | |
| Finance lease | 0.7 | 0.3 | 0.0 | – | -100.0% | 0.8% | – | – | – | – | – | |
| Trade and other payables | 5.3 | 7.7 | 6.6 | 6.2 | 5.3% | 23.2% | 6.2 | 6.2 | 6.2 | – | 20.5% | |
| Total equity and liabilities | 31.4 | 30.2 | 22.0 | 30.5 | -1.0% | 100.0% | 30.5 | 30.5 | 30.5 | – | 100.0% | |

Personnel information

Table 13.19 Agrément South Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|----------------------------------|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | |
| Agrément South Africa | | 40 | 21.5 | 0.5 | 40 | 24.6 | 0.6 | 41 | 25.9 | 0.6 | 41 | 27.7 | 0.7 | 41 | 29.3 | 0.7 | 0.8% | 100.0% | |
| Salary level | 40 | 40 | 40 | 21.5 | 0.5 | 40 | 24.6 | 0.6 | 41 | 25.9 | 0.6 | 41 | 27.7 | 0.7 | 41 | 29.3 | 0.7 | 0.8% | 100.0% |
| 1 – 6 | 8 | 8 | 8 | 0.8 | 0.1 | 8 | 0.9 | 0.1 | 8 | 0.9 | 0.1 | 8 | 0.9 | 0.1 | 8 | 1.0 | 0.1 | – | 19.6% |
| 7 – 10 | 21 | 21 | 21 | 9.9 | 0.5 | 21 | 10.9 | 0.5 | 21 | 11.5 | 0.5 | 21 | 12.0 | 0.6 | 21 | 12.8 | 0.6 | – | 51.5% |
| 11 – 12 | 7 | 7 | 7 | 5.3 | 0.8 | 7 | 6.6 | 0.9 | 8 | 7.1 | 0.9 | 8 | 8.1 | 1.0 | 8 | 8.6 | 1.1 | 4.6% | 19.0% |
| 13 – 16 | 4 | 4 | 4 | 5.5 | 1.4 | 4 | 6.1 | 1.5 | 4 | 6.3 | 1.6 | 4 | 6.6 | 1.6 | 4 | 7.0 | 1.7 | – | 9.8% |

1. Rand million.

Construction Industry Development Board

Selected performance indicators

Table 13.20 Construction Industry Development Board performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|---|---------------------|----------------|---------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Number of construction industry development guidelines developed per year | Procurement and development | Outcome 4: Increased infrastructure investment and job creation | – ¹ | – ¹ | 2 | 2 | 2 | 2 | 2 |
| Percentage of best practice project assessment scheme funds spent on development per year | Best practice project assessment scheme | Outcome 4: Increased infrastructure investment and job creation | – ¹ | – ¹ | 36.8% (R12.5m/R34m) | 100% | 100% | 100% | 100% |
| Number of client departments whose capacity has been improved for the infrastructure delivery management system per year | Provincial offices | Outcome 18: A capable and professional public service | 108 | 110 | 95 | 120 | 130 | 140 | 150 |
| Percentage of best practice project assessment scheme funds spent on enterprise developmental finance per year | Best practice project assessment scheme | Outcome 4: Increased infrastructure investment and job creation | – ¹ | – ¹ | – ¹ | 100% | 100% | 100% | 100% |

1. No historical data available.

Entity overview

The Construction Industry Development Board is a schedule 3A public entity established in terms of the Construction Industry Development Board Act (2000). It is mandated to provide strategic leadership to stakeholders in the construction industry to stimulate sustainable growth; oversee the transformation of the construction sector by encouraging and facilitating the participation of historically disadvantaged groups; and establish and promote best practices among public and private sector role players in the construction delivery process. It also aims to ensure the uniform application of policy across all spheres of government; set and uphold ethical standards across the industry; ensure improved procurement and delivery management and equitable procurement practices; and develop systematic methods for monitoring and regulating the performance of the industry and its stakeholders, including the registration of projects and contractors.

Over the medium term, the board will continue to ensure compliance with its prescripts. It plans to provide a contractor register that acts as a procurement tool for targeted enterprises and enables client departments to provide expanded work opportunities to black-owned and black-managed contractors; offer development support to contractors and clients; monitor and evaluate the industry's performance to ensure that it contributes to development; provide knowledge support to its clients; continue fighting fraud and corruption in the construction industry; and strengthen regulatory compliance in the construction sector.

The board implements the best practice project assessment scheme, which is focused on improving capacity and developing small and emerging contractors in the sector. The scheme is expected to generate an estimated R240 million in revenue over the period ahead. These funds will be used to enable the board to implement its developmental strategies, including providing developmental finance. Provincial capacity-building programmes in the infrastructure delivery management system are planned to reach 420 clients at a cost of R120.1 million over the medium term. These programmes seek to provide workplace learning opportunities on construction projects for artisans, technicians and built environment candidates. Over the next 3 years, the board plans to develop at least 6 guidelines and instruction notes to strengthen regulatory compliance in the sector. This work will be carried out in the procurement and development programme, which is allocated R34.9 million over the MTEF period.

Expenditure is expected to increase at an average annual rate of 4.1 per cent, from R307.7 million in 2024/25 to R347 million in 2027/28, with spending on compensation of employees accounting for an estimated 46.7 per cent (R464.6 million) of the entity's budget over the medium term. Transfers from the department account for an estimated 24.6 per cent (R245.5 million) of the board's revenue over the period ahead. The remainder is set to be generated through fees charged for registration and the best practice project assessment scheme, and interest on investments. Revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

Table 13.21 Construction Industry Development Board expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 121.2 | 149.2 | 150.3 | 140.2 | 5.0% | 59.0% | 143.5 | 149.6 | 150.4 | 2.4% | 44.9% |
| Construction industry regulation | 23.9 | 24.4 | 22.3 | 31.3 | 9.4% | 10.6% | 32.6 | 33.9 | 35.1 | 3.8% | 10.2% |
| Construction industry performance | 6.0 | 6.5 | 6.8 | 10.5 | 20.8% | 3.0% | 10.9 | 11.4 | 11.4 | 2.8% | 3.4% |
| Procurement and development | 8.4 | 8.8 | 21.8 | 82.5 | 114.6% | 11.0% | 11.3 | 11.8 | 11.8 | -47.8% | 9.3% |
| Provincial offices | 31.2 | 32.7 | 36.6 | 37.0 | 5.9% | 14.4% | 38.5 | 40.0 | 41.6 | 3.9% | 12.1% |
| Research and development | 3.6 | 4.3 | 5.0 | 6.1 | 18.4% | 1.9% | 6.3 | 6.6 | 6.8 | 4.2% | 2.0% |
| Best practice project assessment scheme | - | - | - | - | - | - | 70.0 | 80.0 | 90.0 | - | 18.1% |
| Total | 194.2 | 225.8 | 242.8 | 307.7 | 16.6% | 100.0% | 313.1 | 333.4 | 347.0 | 4.1% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 13.22 Construction Industry Development Board statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 168.2 | 290.7 | 337.9 | 232.5 | 11.4% | 75.8% | 235.0 | 251.6 | 261.6 | 4.0% | 75.4% |
| Sale of goods and services other than capital assets | 97.3 | 139.8 | 143.8 | 148.3 | 15.1% | 40.0% | 154.0 | 160.2 | 160.2 | 2.6% | 47.9% |
| Other non-tax revenue | 70.9 | 150.9 | 194.1 | 84.2 | 5.9% | 35.8% | 81.0 | 91.4 | 101.4 | 6.4% | 27.5% |
| Transfers received | 78.2 | 80.0 | 80.3 | 75.2 | -1.3% | 24.2% | 78.2 | 81.8 | 85.5 | 4.4% | 24.6% |
| Total revenue | 246.4 | 370.7 | 418.2 | 307.7 | 7.7% | 100.0% | 313.1 | 333.3 | 347.0 | 4.1% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 194.2 | 225.8 | 242.8 | 307.7 | 16.6% | 100.0% | 313.1 | 333.4 | 347.0 | 4.1% | 100.0% |
| Compensation of employees | 111.7 | 124.3 | 138.1 | 142.4 | 8.4% | 53.9% | 148.8 | 154.8 | 161.0 | 4.2% | 46.7% |
| Goods and services | 78.7 | 97.2 | 98.9 | 165.2 | 28.0% | 44.5% | 164.3 | 178.6 | 186.1 | 4.0% | 53.3% |
| Depreciation | 3.7 | 4.3 | 5.8 | - | -100.0% | 1.6% | - | - | - | - | - |
| Interest, dividends and rent on land | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total expenses | 194.2 | 225.8 | 242.8 | 307.7 | 16.6% | 100.0% | 313.1 | 333.4 | 347.0 | 4.1% | 100.0% |
| Surplus/(Deficit) | 52.2 | 144.9 | 175.4 | - | -100.0% | - | - | - | - | - | - |

Table 13.22 Construction Industry Development Board statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|--|-----------------|--------------|--------------|------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | |
| Cash flow from operating activities | 15.2 | 38.1 | 93.2 | (0.0) | -102.6% | 100.0% | 0.0 | 0.0 | (0.0) | 5.5% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 116.5 | 171.8 | 230.6 | 232.5 | 25.9% | 69.4% | 235.0 | 251.6 | 261.6 | 4.0% | 75.4% | |
| Sales of goods and services other than capital assets | 109.5 | 161.6 | 216.5 | 220.0 | 26.2% | 65.4% | 224.0 | 240.2 | 250.2 | 4.4% | 71.8% | |
| Other tax receipts | 7.0 | 10.2 | 14.1 | 12.5 | 21.4% | 4.1% | 11.0 | 11.4 | 11.4 | -3.0% | 3.6% | |
| Transfers received | 78.2 | 80.0 | 80.3 | 75.2 | -1.3% | 30.6% | 78.2 | 81.8 | 85.5 | 4.4% | 24.6% | |
| Total receipts | 194.6 | 251.8 | 310.9 | 307.7 | 16.5% | 100.0% | 313.1 | 333.3 | 347.0 | 4.1% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 179.5 | 213.7 | 217.7 | 307.7 | 19.7% | 100.0% | 313.1 | 333.3 | 347.0 | 4.1% | 100.0% | |
| Compensation of employees | 110.0 | 121.0 | 131.0 | 142.4 | 9.0% | 56.1% | 148.8 | 154.8 | 161.0 | 4.2% | 46.7% | |
| Goods and services | 69.5 | 92.7 | 86.7 | 165.2 | 33.5% | 43.9% | 164.3 | 178.6 | 186.1 | 4.0% | 53.3% | |
| Total payments | 179.5 | 213.7 | 217.7 | 307.7 | 19.7% | 100.0% | 313.1 | 333.3 | 347.0 | 4.1% | 100.0% | |
| Net cash flow from investing activities | (10.9) | (9.3) | (7.9) | - | -100.0% | - | - | - | - | - | - | |
| Acquisition of property, plant, equipment and intangible assets | (12.4) | (1.1) | (1.3) | - | -100.0% | - | - | - | - | - | - | |
| Acquisition of software and other intangible assets | - | (8.3) | (6.7) | - | - | - | - | - | - | - | - | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 1.5 | 0.1 | 0.1 | - | -100.0% | - | - | - | - | - | - | |
| Net cash flow from financing activities | 0.6 | (0.3) | (0.3) | - | -100.0% | - | - | - | - | - | - | |
| Repayment of finance leases | 0.6 | (0.3) | (0.3) | - | -100.0% | - | - | - | - | - | - | |
| Other flows from financing activities | (0.0) | (0.0) | (0.0) | - | -100.0% | - | - | - | - | - | - | |
| Net increase/(decrease) in cash and cash equivalents | 4.9 | 28.5 | 85.1 | (0.0) | -103.8% | 12.5% | 0.0 | 0.0 | (0.0) | 5.5% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets of which: | 135.6 | 139.8 | 139.1 | 139.1 | 0.8% | 25.8% | 139.1 | 139.1 | 139.1 | - | 19.8% | |
| Acquisition of assets | (12.4) | (1.1) | (1.3) | - | -100.0% | - | - | - | - | - | - | |
| Receivables and prepayments | 58.7 | 176.4 | 276.1 | 276.1 | 67.6% | 32.1% | 276.1 | 276.1 | 276.1 | - | 39.3% | |
| Cash and cash equivalents | 174.5 | 203.0 | 288.1 | 288.1 | 18.2% | 42.1% | 288.1 | 288.1 | 288.1 | - | 41.0% | |
| Total assets | 368.8 | 519.2 | 703.3 | 703.3 | 24.0% | 100.0% | 703.3 | 703.3 | 703.3 | - | 100.0% | |
| Accumulated surplus/(deficit) | 249.3 | 394.2 | 566.8 | 566.8 | 31.5% | 76.2% | 566.8 | 566.8 | 566.8 | - | 80.6% | |
| Finance lease | 0.3 | 0.3 | 0.1 | 0.1 | -36.5% | - | 0.1 | 0.1 | 0.1 | - | - | |
| Trade and other payables | 112.4 | 113.7 | 125.3 | 125.3 | 3.7% | 22.0% | 125.3 | 125.3 | 125.3 | - | 17.8% | |
| Provisions | 6.9 | 11.1 | 11.2 | 11.2 | 17.6% | 1.8% | 11.2 | 11.2 | 11.2 | - | 1.6% | |
| Total equity and liabilities | 368.8 | 519.2 | 703.3 | 703.3 | 24.0% | 100.0% | 703.3 | 703.3 | 703.3 | - | 100.0% | |

Personnel information

Table 13.23 Construction Industry Development Board personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | |
|--|----------------------------------|------------|--|--------------|------------|------------------|--------------|------------|----------------------------------|-------------------|------------|------------|--------------|------------|--|----------------------------------|------------|----------|---------------|
| Number of funded posts | Number of approved establishment | Unit cost | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | |
| Construction Industry Development Board | 183 | 183 | 183 | 138.1 | 0.8 | 183 | 142.4 | 0.8 | 183 | 148.8 | 0.8 | 183 | 154.8 | 0.8 | 183 | 161.0 | 0.9 | - | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 14 | 14 | 14 | 3.4 | 0.2 | 14 | 3.5 | 0.3 | 14 | 3.6 | 0.3 | 14 | 3.8 | 0.3 | 14 | 3.9 | 0.3 | - | 7.7% |
| 7 – 10 | 125 | 125 | 125 | 68.7 | 0.5 | 125 | 71.4 | 0.6 | 125 | 74.3 | 0.6 | 125 | 77.3 | 0.6 | 125 | 80.4 | 0.6 | - | 68.3% |
| 11 – 12 | 9 | 9 | 9 | 9.4 | 1.0 | 9 | 9.7 | 1.1 | 9 | 10.8 | 1.2 | 9 | 11.3 | 1.3 | 9 | 11.7 | 1.3 | - | 4.9% |
| 13 – 16 | 34 | 34 | 34 | 53.0 | 1.6 | 34 | 53.9 | 1.6 | 34 | 56.1 | 1.6 | 34 | 58.3 | 1.7 | 34 | 60.7 | 1.8 | - | 18.6% |
| 17 – 22 | 1 | 1 | 1 | 3.7 | 3.7 | 1 | 3.8 | 3.8 | 1 | 4.0 | 4.0 | 1 | 4.1 | 4.1 | 1 | 4.3 | 4.3 | - | 0.5% |

1. Rand million.

Council for the Built Environment

Selected performance indicators

Table 13.24: Council for the Built Environment performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of technical skills audits focusing on design thinking and project management undertaken across the public sector per year | Professional skills and capacity development | | -1 | -1 | -1 | 1 | 1 | 1 | 1 |
| Number of districts supported through monitoring the implementation of the built environment structured candidacy programme per year | Professional skills and capacity development | Outcome 13: Improved education outcomes and skills | 32 | 36 | 101 | 50 | 9 | 9 | 9 |

1. No historical data available.

Entity overview

The Council for the Built Environment is a statutory entity established in terms of the Council for the Built Environment Act (2000). The act mandates the council to promote and protect the interests of the public regarding built environment issues; promote and maintain a sustainable built and natural environment; promote the ongoing development of human resources in the built environment; promote the sound governance of built environment professions; and facilitate participation by built environment professionals in integrated development in the context of national goals. The council also aims to ensure the uniform application of norms and guidelines set by professional councils throughout the built environment; promote appropriate standards of health, safety and environmental protection within the built environment; promote cooperation with government on training issues that affect the sector and the standards of such training; and serve as a forum where built environment professionals can discuss relevant issues. It is an overarching body that coordinates the 6 councils for built environment professions: architecture, engineering, landscape architecture, project and construction management, property valuation and quantity surveying.

One of the council's key interventions is to transform and build partnerships and collaborations, with an emphasis on including women and young graduates in the pipeline. To this end, the board plans to create an educational and professional development pathway that guides individuals from their initial interest in built environment fields through a lifetime of learning and growth, ensuring high standards of knowledge, skill and innovation in the industry. Accordingly, over the medium term, the council plans to continue focusing on coordinating and enabling the built environment skills pipeline. These activities are expected to be carried out in the professional skills and capacity development programme, which is allocated R2.9 million over the medium term. The council plans to support 9 districts per year over the MTEF period by monitoring the implementation of the built environment structured candidacy programme. It intends to focus on districts that are ready and committed to the process of built environment professionalisation.

Expenditure is expected to increase at an average annual rate of 5.7 per cent, from R57.5 million in 2024/25 to R67.9 million in 2027/28. The council is set to derive 86.4 per cent (R167.1 million) of its projected revenue over the next 3 years through transfers from the department and the remainder through levies collected from built environment councils. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 13.25 Council for the Built Environment expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|-------------|-------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 50.3 | 55.0 | 59.4 | 53.0 | 1.8% | 92.1% | 57.1 | 60.2 | 63.0 | 5.9% | 92.3% |
| Empowerment and economic development | 0.8 | 0.9 | 0.9 | 1.1 | 10.2% | 1.6% | 1.2 | 1.1 | 1.2 | 3.1% | 1.8% |
| Professional skills and capacity development | 2.1 | 0.3 | 1.3 | 1.1 | -19.5% | 2.0% | 1.0 | 1.1 | 0.8 | -8.4% | 1.6% |
| Research and knowledge management | 0.0 | 0.3 | 0.2 | 0.5 | 190.2% | 0.4% | 0.4 | 0.5 | 0.6 | 3.2% | 0.8% |
| Public protection, policy and legislation | 0.6 | 1.0 | 6.5 | 1.9 | 45.1% | 3.9% | 2.7 | 2.0 | 2.4 | 8.1% | 3.5% |
| Total | 53.8 | 57.5 | 68.3 | 57.5 | 2.3% | 100.0% | 62.3 | 65.1 | 67.9 | 5.7% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 13.26 Council for the Built Environment statements of financial performance, cash flow and financial position

Statement of financial performance

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|-------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 2.5 | 3.1 | 8.6 | 6.3 | 35.6% | 8.6% | 9.0 | 9.4 | 9.7 | 15.4% | 13.6% |
| Sale of goods and services other than capital assets | 1.7 | 2.2 | 2.0 | 3.2 | 23.6% | 3.9% | 6.5 | 6.8 | 7.2 | 30.3% | 9.3% |
| Other non-tax revenue | 0.8 | 0.9 | 6.6 | 3.1 | 55.3% | 4.7% | 2.5 | 2.5 | 2.6 | -6.1% | 4.3% |
| Transfers received | 53.5 | 54.5 | 54.7 | 51.2 | -1.5% | 91.4% | 53.2 | 55.7 | 58.2 | 4.4% | 86.4% |
| Total revenue | 56.1 | 57.6 | 63.3 | 57.5 | 0.9% | 100.0% | 62.3 | 65.1 | 67.9 | 5.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 53.8 | 57.5 | 68.3 | 57.5 | 2.3% | 100.0% | 62.3 | 65.1 | 67.9 | 5.7% | 100.0% |
| Compensation of employees | 32.6 | 36.8 | 41.2 | 46.8 | 12.8% | 66.6% | 47.3 | 49.0 | 50.8 | 2.8% | 76.9% |
| Goods and services | 21.2 | 20.6 | 23.8 | 10.7 | -20.3% | 32.2% | 15.0 | 16.0 | 17.1 | 16.8% | 23.1% |
| Depreciation | - | - | 3.3 | - | - | 1.2% | - | - | - | - | - |
| Total expenses | 53.8 | 57.5 | 68.3 | 57.5 | 2.3% | 100.0% | 62.3 | 65.1 | 67.9 | 5.7% | 100.0% |
| Surplus/(Deficit) | 2.3 | - | (5.0) | - | -100.0% | - | - | - | - | - | - |

Cash flow statement

| | | | | | | | | | | | |
|---|--------------|--------------|--------------|-------------|----------------|---------------|-------------|-------------|-------------|--------------|---------------|
| Cash flow from operating activities | 2.5 | 4.8 | (0.4) | - | -100.0% | - | 0.0 | - | 0.0 | - | - |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1.7 | 2.3 | 10.6 | 4.3 | 36.2% | 7.7% | 7.0 | 7.4 | 7.7 | 21.3% | 10.4% |
| Sales of goods and services other than capital assets | 1.1 | 1.9 | 10.0 | 3.8 | 49.7% | 6.8% | 6.5 | 6.8 | 7.2 | 23.4% | 9.5% |
| Other sales | - | 0.6 | 6.8 | 0.6 | - | 3.1% | - | - | - | -100.0% | 0.2% |
| Other tax receipts | 0.6 | 0.5 | 0.7 | 0.5 | -3.7% | 1.0% | 0.5 | 0.5 | 0.6 | 2.5% | 0.8% |
| Transfers received | 53.5 | 54.5 | 54.7 | 51.2 | -1.5% | 91.4% | 53.2 | 55.7 | 58.2 | 4.4% | 86.4% |
| Financial transactions in assets and liabilities | 0.0 | - | - | 2.0 | 484.8% | 0.9% | 2.0 | 2.0 | 2.0 | - | 3.2% |
| Total receipts | 55.2 | 56.8 | 65.3 | 57.5 | 1.4% | 100.0% | 62.3 | 65.1 | 67.9 | 5.7% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 52.7 | 52.0 | 65.7 | 57.5 | 2.9% | 100.0% | 62.3 | 65.1 | 67.9 | 5.7% | 100.0% |
| Compensation of employees | 32.6 | 36.8 | 41.3 | 44.0 | 10.5% | 68.0% | 48.0 | 50.2 | 52.5 | 6.1% | 77.0% |
| Goods and services | 20.1 | 15.2 | 24.4 | 13.5 | -12.4% | 32.0% | 14.3 | 14.9 | 15.4 | 4.4% | 23.0% |
| Total payments | 52.7 | 52.0 | 65.7 | 57.5 | 2.9% | 100.0% | 62.3 | 65.1 | 67.9 | 5.7% | 100.0% |
| Net cash flow from investing activities | (1.7) | (4.3) | (2.5) | - | -100.0% | - | - | - | - | - | - |
| Acquisition of property, plant, equipment and intangible assets | (0.6) | (2.0) | (1.4) | - | -100.0% | - | - | - | - | - | - |
| Acquisition of software and other intangible assets | (1.1) | (2.3) | (1.1) | - | -100.0% | - | - | - | - | - | - |
| Other flows from investing activities | 0.0 | 0.0 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Net cash flow from financing activities | (0.1) | (0.1) | - | - | -100.0% | - | - | - | - | - | - |
| Repayment of finance leases | (0.1) | (0.1) | - | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 0.8 | 0.4 | (2.8) | - | -100.0% | -0.5% | 0.0 | - | 0.0 | - | - |

Table 13.26 Council for the Built Environment statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|-----------------|-------------|-------------|-------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------|----------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Carrying value of assets | 4.4 | 8.2 | 7.5 | 7.5 | 19.6% | 39.7% | 7.5 | 7.5 | 7.5 | – | 45.8% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | (0.6) | (2.0) | (1.4) | – | -100.0% | – | – | – | – | – | – | |
| Investments | 0.1 | 0.1 | 0.1 | 0.1 | -28.1% | 0.5% | 0.1 | 0.1 | 0.1 | – | 0.3% | |
| Receivables and prepayments | 1.1 | 1.9 | 1.0 | 1.0 | -1.5% | 7.2% | 1.0 | 1.0 | 1.0 | – | 6.4% | |
| Cash and cash equivalents | 10.2 | 10.6 | 7.8 | 7.8 | -8.5% | 52.6% | 7.8 | 7.8 | 7.8 | – | 47.5% | |
| Total assets | 15.8 | 20.8 | 16.4 | 16.4 | 1.2% | 100.0% | 16.4 | 16.4 | 16.4 | – | 100.0% | |
| Accumulated surplus/(deficit) | 10.3 | 10.4 | 5.5 | 5.5 | -18.8% | 45.5% | 5.5 | 5.5 | 5.5 | – | 33.5% | |
| Capital reserve fund | – | – | 1.4 | 1.4 | – | 4.1% | 1.4 | 1.4 | 1.4 | – | 8.3% | |
| Finance lease | 0.1 | – | – | – | -100.0% | 0.1% | – | – | – | – | – | |
| Trade and other payables | 4.6 | 8.0 | 8.5 | 8.5 | 22.3% | 42.7% | 8.5 | 8.5 | 8.5 | – | 51.6% | |
| Provisions | 0.9 | 2.4 | 1.1 | 1.1 | 7.9% | 7.6% | 1.1 | 1.1 | 1.1 | – | 6.7% | |
| Total equity and liabilities | 15.8 | 20.8 | 16.4 | 16.4 | 1.2% | 100.0% | 16.4 | 16.4 | 16.4 | – | 100.0% | |

Personnel information

Table 13.27 Council for the Built Environment personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | |
|---|--|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|--|----------------------------------|-----------|-----|-------|--------|
| Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| Council for the Built Environment | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 48 | 48 | 42 | 41.2 | 1.0 | 48 | 46.8 | 1.0 | 47 | 47.3 | 1.0 | 47 | 49.0 | 1.0 | 47 | 50.8 | 1.1 | -0.7% | 100.0% |
| 1 – 6 | 1 | 1 | 1 | 0.2 | 0.2 | 1 | 0.2 | 0.2 | 1 | 0.2 | 0.2 | 1 | 0.2 | 0.2 | 1 | 0.2 | 0.2 | – | 2.1% |
| 7 – 10 | 19 | 19 | 14 | 7.6 | 0.5 | 19 | 10.5 | 0.6 | 17 | 9.2 | 0.5 | 17 | 9.6 | 0.6 | 17 | 10.0 | 0.6 | -3.6% | 37.0% |
| 11 – 12 | 8 | 8 | 7 | 6.7 | 1.0 | 8 | 8.0 | 1.0 | 8 | 8.0 | 1.0 | 8 | 8.4 | 1.0 | 8 | 8.8 | 1.1 | – | 16.9% |
| 13 – 16 | 20 | 20 | 20 | 26.7 | 1.3 | 20 | 28.0 | 1.4 | 21 | 29.9 | 1.4 | 21 | 30.9 | 1.5 | 21 | 31.8 | 1.5 | 1.6% | 43.9% |

1. Rand million.

Independent Development Trust

Selected performance indicators

Table 13.28 Independent Development Trust performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Value of programme spend | Programme management | Outcome 4: Increased infrastructure investment and job creation | R2.12bn | R2.3bn | R4.8bn | R4.8bn | R6.3bn | R7.5bn | R8.6bn |
| Number of construction work opportunities created per year through the trust's portfolio | Programme management | | 3 950 | 3 187 | 3 100 | 4 367 | 4 752 | 1 824 | 2 061 |
| Number of expanded public works opportunities (non-state sector) created per year | Programme management | | 100 212 | 109 871 | 64 000 | 64 000 | 43 000 | 43 000 | 43 000 |

Entity overview

The Independent Development Trust was established in 1990 as a grant-making institution for the development of disadvantaged communities in South Africa, particularly in rural areas, and is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The trust is a state development agency that implements projects commissioned by national and provincial government that involve social infrastructure programmes as the basis for accessing communities and developing assets within them.

Over the medium term, the trust will focus on empowering poor communities by providing project management services for delivering and refurbishing social infrastructure such as schools, clinics and community centres, mainly in rural areas. In doing so, it expects to create 43 000 work opportunities in each year over the period

ahead, mainly through the expanded public works programme, and a total of 8 637 work opportunities through other programme portfolios. These activities will be carried out in the programme management programme, which is allocated R681.6 million over the medium term.

Expenditure is expected to increase at an average annual rate of 7.4 per cent, from R529.2 million in 2024/25 to R655.3 million in 2027/28, with compensation of employees accounting for an estimated 48.8 per cent (R935.3 million) of total spending over period ahead. The bulk of the trust's revenue, amounting to R2 billion over the medium term, is generated through management fees charged to the Department of Public Works and Infrastructure and other client departments. Revenue is expected to increase at an average annual rate of 12 per cent, from R520.2 million in 2024/25 to R731.5 million in 2027/28.

Programmes/Objectives/Activities

Table 13.29 Independent Development Trust expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
|----------------------|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| Administration | 113.5 | 131.1 | 236.0 | 348.7 | 45.4% | 58.9% | 384.1 | 401.5 | 416.9 | 6.1% | 64.3% |
| Programme management | 94.1 | 117.5 | 142.2 | 180.6 | 24.3% | 41.1% | 216.2 | 227.0 | 238.4 | 9.7% | 35.7% |
| Total | 207.6 | 248.6 | 378.2 | 529.2 | 36.6% | 100.0% | 600.4 | 628.6 | 655.3 | 7.4% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 13.30 Independent Development Trust statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|--------------|---------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|--|--------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 136.2 | 214.7 | 287.3 | 520.2 | 56.3% | 78.1% | 623.7 | 661.8 | 731.5 | 12.0% | 100.0% |
| Sale of goods and services other than capital assets | 136.2 | 214.7 | 287.3 | 520.2 | 56.3% | 78.1% | 623.7 | 661.8 | 731.5 | 12.0% | 100.0% |
| Transfers received | 93.0 | 70.3 | 81.8 | - | -100.0% | 21.9% | - | - | - | - | - |
| Total revenue | 229.2 | 285.0 | 369.1 | 520.2 | 31.4% | 100.0% | 623.7 | 661.8 | 731.5 | 12.0% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 207.6 | 248.6 | 378.2 | 529.2 | 36.6% | 100.0% | 600.4 | 628.6 | 655.3 | 7.4% | 100.0% |
| Compensation of employees | 134.5 | 161.3 | 190.2 | 244.7 | 22.1% | 56.6% | 296.7 | 311.5 | 327.1 | 10.2% | 48.8% |
| Goods and services | 69.3 | 83.8 | 182.7 | 278.0 | 58.9% | 42.0% | 296.9 | 309.9 | 320.7 | 4.9% | 50.1% |
| Depreciation | 3.8 | 3.5 | 5.3 | 6.5 | 19.7% | 1.5% | 6.8 | 7.1 | 7.5 | 5.0% | 1.2% |
| Total expenses | 207.6 | 248.6 | 378.2 | 529.2 | 36.6% | 100.0% | 600.4 | 628.6 | 655.3 | 7.4% | 100.0% |
| Surplus/(Deficit) | 21.5 | 36.5 | (9.2) | (9.0) | -174.8% | | 23.3 | 33.3 | 76.2 | -303.8% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 1.7 | 89.3 | (87.0) | (9.0) | -274.9% | 100.0% | 23.3 | 33.3 | 76.2 | -303.7% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 123.9 | 195.9 | 252.0 | 520.2 | 61.3% | 76.6% | 623.7 | 661.8 | 731.5 | 12.0% | 100.0% |
| Sales of goods and services other than capital assets | 122.4 | 195.9 | 252.0 | 520.2 | 62.0% | 76.4% | 623.7 | 661.8 | 731.5 | 12.0% | 100.0% |
| Other tax receipts | 1.5 | - | - | - | -100.0% | 0.2% | - | - | - | - | - |
| Transfers received | 93.0 | 70.3 | 81.8 | - | -100.0% | 23.4% | - | - | - | - | - |
| Total receipts | 216.9 | 266.2 | 333.8 | 520.2 | 33.9% | 100.0% | 623.7 | 661.8 | 731.5 | 12.0% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 215.2 | 176.9 | 420.7 | 529.2 | 35.0% | 100.0% | 600.4 | 628.6 | 655.3 | 7.4% | 100.0% |
| Compensation of employees | 134.4 | 160.7 | 190.3 | 244.7 | 22.1% | 61.2% | 296.7 | 311.5 | 327.1 | 10.2% | 48.8% |
| Goods and services | 80.8 | 16.1 | 230.4 | 284.5 | 52.1% | 38.8% | 303.7 | 317.1 | 328.2 | 4.9% | 51.2% |
| Total payments | 215.2 | 176.9 | 420.7 | 529.2 | 35.0% | 100.0% | 600.4 | 628.6 | 655.3 | 7.4% | 100.0% |
| Net cash flow from investing activities | (15.8) | (2.3) | (2.3) | (55.3) | 51.7% | 100.0% | (54.2) | (9.2) | (9.0) | -45.4% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (15.8) | (2.3) | (2.3) | (55.3) | 51.7% | 100.0% | (54.2) | (9.2) | (9.0) | -45.4% | 100.0% |
| Net cash flow from financing activities | (0.2) | (0.5) | (0.5) | (0.2) | - | 100.0% | (0.2) | (0.2) | (0.2) | - | 100.0% |
| Repayment of finance leases | (0.2) | (0.5) | (0.5) | (0.2) | - | 100.0% | (0.2) | (0.2) | (0.2) | - | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | (14.4) | 86.6 | (89.8) | (64.5) | 65.0% | -2.0% | (31.0) | 23.9 | 67.0 | -201.3% | 100.0% |

Table 13.30 Independent Development Trust statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Carrying value of assets | 20.4 | 24.5 | 21.4 | 90.3 | 64.1% | 1.5% | 144.5 | 153.6 | 162.6 | 21.6% | 4.9% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (15.8) | (2.3) | (2.3) | (55.3) | 51.7% | 100.0% | (54.2) | (9.2) | (9.0) | -45.4% | 100.0% |
| Receivables and prepayments | 1 605.7 | 2 390.6 | 2 315.4 | 2 978.9 | 22.9% | 96.6% | 2 984.2 | 2 979.2 | 2 983.8 | 0.1% | 105.1% |
| Cash and cash equivalents | 56.6 | 143.2 | 53.4 | (138.0) | -234.6% | 1.6% | (343.5) | (525.8) | (686.7) | 70.7% | -15.1% |
| Taxation | - | 4.3 | 7.9 | - | - | 0.1% | - | - | - | - | - |
| Statutory receivables | - | 0.5 | - | 12.5 | - | 0.1% | 77.2 | 163.9 | 313.4 | 192.9% | 5.1% |
| Total assets | 1 682.8 | 2 563.1 | 2 398.1 | 2 943.7 | 20.5% | 100.0% | 2 862.4 | 2 771.0 | 2 773.2 | -2.0% | 100.0% |
| Accumulated surplus/(deficit) | (1 962.6) | (1 876.4) | (1 885.5) | (2 028.4) | 1.1% | -84.3% | (2 115.9) | (2 209.7) | (2 209.7) | 2.9% | -75.6% |
| Capital and reserves | 2 025.0 | 2 025.0 | 2 025.0 | 2 025.0 | - | 88.1% | 2 025.0 | 2 025.0 | 2 025.0 | - | 71.4% |
| Borrowings | - | 0.5 | 0.4 | - | - | - | - | - | - | - | - |
| Finance lease | 1.4 | 0.4 | - | - | -100.0% | - | 0.2 | 0.2 | 0.2 | - | - |
| Trade and other payables | 61.2 | 126.1 | 41.4 | 44.1 | -10.4% | 2.9% | 50.0 | 52.4 | 54.6 | 7.4% | 1.8% |
| Derivatives financial instruments | 1 557.7 | 2 287.4 | 2 216.8 | 2 903.0 | 23.1% | 93.2% | 2 903.0 | 2 903.0 | 2 903.0 | - | 102.4% |
| Total equity and liabilities | 1 682.8 | 2 563.1 | 2 398.1 | 2 943.7 | 20.5% | 100.0% | 2 862.4 | 2 771.0 | 2 773.2 | -2.0% | 100.0% |

Personnel information

Table 13.31 Independent Development Trust personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | |
|---|--|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|--|----------------------------------|--------|------|-----------|-----|
| Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| Independent Development Trust | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | |
| Salary level | 320 | 320 | 247 | 190.2 | 0.8 | 320 | 244.7 | 0.8 | 320 | 296.7 | 0.9 | 320 | 311.5 | 1.0 | 320 | 327.1 | 1.0 |
| 1 - 6 | 4 | 4 | 4 | 4.1 | 1.0 | 4 | 6.6 | 1.7 | 4 | 8.2 | 2.1 | 4 | 8.0 | 2.0 | 4 | 7.8 | 1.9 |
| 7 - 10 | 289 | 289 | 216 | 115.1 | 0.5 | 289 | 137.2 | 0.5 | 289 | 189.3 | 0.7 | 289 | 198.5 | 0.7 | 289 | 212.4 | 0.7 |
| 11 - 12 | 27 | 27 | 27 | 71.1 | 2.6 | 27 | 100.9 | 3.7 | 27 | 99.1 | 3.7 | 27 | 105.0 | 3.9 | 27 | 106.9 | 4.0 |
| | | | | | | | | | | | | | | | | | |

1. Rand million.

Property Management Trading Entity

Selected performance indicators

Table 13.32 Property Management Trading Entity performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---------------------------------|---|---------------------|-----------|-------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of government precinct development plans aligned with the national spatial development framework and smart city principles per year | Real estate investment services | Outcome 16: Improved service delivery at local government | -1 | 1 | 0 | 1 | 8 | 8 | 6 |
| Percentage of leases awarded to companies with categories A, B and D of the approved property empowerment policy per year | Real estate management services | Outcome 4: Increased infrastructure investment and job creation | 53% (7/13) | 75% (6/8) | 84% (16/19) | 60% | 65% | 70% | 70% |
| Number of private leases reduced within the security cluster per year | Real estate management services | | 3 | 3 | 0 | 6 | 7 | 9 | 9 |
| Number of immovable assets physically verified to validate existence and assess conditions per year | Real estate registry services | Outcome 16: Improved service delivery at local government | 18 692 | 21 587 | 19 762 | 21 916 | 21 917 | 21 917 | 21 525 |

Table 13.32 Property Management Trading Entity performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of critical components (lifts, boilers, heating, ventilation, air conditioning, gensets and water systems) assessed to determine their conditions per year | Facilities management services | Outcome 4: Increased infrastructure investment and job creation | 300 | 140 | 158 | 532 | 585 | 643 | 643 |

1. No historical data available.

Entity overview

The Property Management Trading Entity was established following a decision in 2006 to devolve accommodation costs from the Department of Public Works and Infrastructure to client departments. The entity performs immovable asset management functions on behalf of the department, including the provision of residential and office accommodation for user departments at the national government level; and acquires, manages, operates, maintains and disposes of immovable assets in the department's custody. The entity was established to apply professional business approaches in managing and optimising the state's immovable asset portfolio for maximum return. On a cost recovery basis, the entity finances the purchase, construction, refurbishment and maintenance of nationally owned government properties; and manages the leases of privately owned properties accommodating national departments.

Over the medium term, the entity will continue to focus on developing precincts to support efficient and integrated government planning by grouping departments that provide similar services and refurbishing and maintaining government buildings in its portfolio. An estimated R54.1 billion is allocated for this purpose over the medium term, which includes R3.9 billion for ad hoc building maintenance. The entity plans to carry out refurbishment, repair and capital projects for 24 departments, including correctional centres, police stations, courts and office buildings, at a projected cost of R11 billion over the medium term.

Expenditure is expected to increase at an average annual rate of 8.1 per cent, from R13 billion in 2024/25 to R16.4 billion in 2027/28. Spending on goods and services accounts for an estimated 71.8 per cent (R33.4 billion) of the entity's budget over the medium term, with the bulk of this allocated to operating leases. Transfers from the department account for a projected 24.2 per cent (R12.7 billion) of the entity's revenue over the period ahead. Revenue is expected to increase at an average annual rate of 6.6 per cent, from R15.7 billion in 2024/25 to R19.1 billion in 2027/28. The entity's baseline is reduced by an estimated R937.7 million over the medium term to provide for the Department of Forestry, Fisheries and the Environment's facilitation of border fencing installations and capital requirements for the Border Management Authority.

Programmes/Objectives/Activities

Table 13.33 Property Management Trading Entity expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 6 397.0 | 5 766.2 | 6 069.3 | 960.7 | -46.8% | 26.4% | 962.1 | 1 009.2 | 1 055.6 | 3.2% | 6.8% | |
| Real estate investment services | 169.8 | 156.7 | 154.5 | 181.1 | 2.2% | 1.0% | 191.0 | 194.2 | 202.9 | 3.9% | 1.3% | |
| Construction management services | 534.1 | 595.4 | 455.9 | 446.4 | -5.8% | 3.0% | 393.8 | 401.6 | 419.7 | -2.0% | 2.8% | |
| Real estate management services | 8 083.6 | 7 681.3 | 8 149.4 | 7 763.3 | -1.3% | 47.1% | 9 160.4 | 9 881.0 | 10 658.2 | 11.1% | 63.2% | |
| Real estate registry services | 56.7 | 102.3 | 81.6 | 71.8 | 8.2% | 0.5% | 63.7 | 65.1 | 67.9 | -1.8% | 0.5% | |
| Facilities management services | 3 821.2 | 3 544.6 | 3 973.1 | 3 530.0 | -2.6% | 22.0% | 3 678.8 | 3 813.5 | 3 977.2 | 4.1% | 25.5% | |
| Total | 19 062.3 | 17 846.4 | 18 883.8 | 12 953.3 | -12.1% | 100.0% | 14 449.9 | 15 364.6 | 16 381.6 | 8.1% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 13.34 Property Management Trading Entity statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|------------------|------------------|------------------|------------------|-------------------------|---------------------------------|----------------------------------|------------------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | 2021/22 | 2024/25 | 2025/26 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 13 116.1 | 13 309.3 | 13 950.6 | 11 546.5 | -4.2% | 75.6% | 12 975.2 | 13 792.9 | 14 658.1 | 8.3% | 75.8% |
| Sale of goods and services other than capital assets | 12 357.5 | 11 761.9 | 12 579.1 | 11 458.0 | -2.5% | 70.2% | 12 882.5 | 13 695.9 | 14 556.8 | 8.3% | 75.3% |
| Other sales | 5 502.7 | 4 722.8 | 5 611.5 | 5 309.5 | -1.2% | 30.9% | 6 454.8 | 6 977.6 | 7 535.8 | 12.4% | 37.5% |
| Other non-tax revenue | 758.7 | 1 547.4 | 1 371.5 | 88.5 | -51.1% | 5.4% | 92.7 | 97.0 | 101.3 | 4.6% | 0.5% |
| Transfers received | 4 349.7 | 3 912.8 | 4 276.2 | 4 168.4 | -1.4% | 24.4% | 4 044.0 | 4 216.8 | 4 404.3 | 1.9% | 24.2% |
| Total revenue | 17 465.8 | 17 222.1 | 18 226.8 | 15 714.9 | -3.5% | 100.0% | 17 019.2 | 18 009.7 | 19 062.4 | 6.6% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 17 184.6 | 16 218.9 | 16 981.7 | 11 294.7 | -13.1% | 89.5% | 12 622.8 | 13 393.0 | 14 259.9 | 8.1% | 87.2% |
| Compensation of employees | 1 933.6 | 1 987.7 | 2 122.8 | 2 197.9 | 4.4% | 12.4% | 2 230.9 | 2 264.3 | 2 366.2 | 2.5% | 15.4% |
| Goods and services | 12 105.1 | 11 229.6 | 11 381.0 | 9 096.8 | -9.1% | 64.2% | 10 391.9 | 11 128.7 | 11 893.6 | 9.3% | 71.8% |
| Depreciation | 3 145.5 | 3 000.9 | 3 476.8 | - | -100.0% | 12.9% | - | - | - | - | - |
| Interest, dividends and rent on land | 0.4 | 0.7 | 1.0 | - | -100.0% | - | - | - | - | - | - |
| Transfers and subsidies | 1 877.7 | 1 627.4 | 1 902.1 | 1 658.6 | -4.1% | 10.5% | 1 827.1 | 1 971.6 | 2 121.7 | 8.6% | 12.8% |
| Total expenses | 19 062.3 | 17 846.4 | 18 883.8 | 12 953.3 | -12.1% | 100.0% | 14 449.9 | 15 364.6 | 16 381.6 | 8.1% | 100.0% |
| Surplus/(Deficit) | (1 596.5) | (624.3) | (657.0) | 2 761.6 | -220.0% | | 2 569.4 | 2 645.1 | 2 680.8 | -1.0% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 2 927.2 | 1 333.1 | 553.4 | 2 761.6 | -1.9% | 100.0% | 2 569.4 | 2 645.1 | 2 680.8 | -1.0% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 15 266.2 | 15 280.3 | 13 792.4 | 11 546.5 | -8.9% | 76.8% | 12 975.2 | 13 792.9 | 14 658.1 | 8.3% | 75.8% |
| Sales of goods and services other than capital assets | 15 208.4 | 15 186.9 | 13 593.0 | 11 458.0 | -9.0% | 76.2% | 12 882.5 | 13 695.9 | 14 556.8 | 8.3% | 75.3% |
| Other sales | 5 269.1 | 5 204.1 | 4 969.7 | 5 309.5 | 0.3% | 28.8% | 6 454.8 | 6 977.6 | 7 535.8 | 12.4% | 37.5% |
| Other tax receipts | 57.9 | 93.4 | 199.4 | 88.5 | 15.2% | 0.6% | 92.7 | 97.0 | 101.3 | 4.6% | 0.5% |
| Transfers received | 4 349.7 | 3 912.8 | 4 276.2 | 4 168.4 | -1.4% | 23.2% | 4 044.0 | 4 216.8 | 4 404.3 | 1.9% | 24.2% |
| Total receipts | 19 615.9 | 19 193.1 | 18 068.6 | 15 714.9 | -7.1% | 100.0% | 17 019.2 | 18 009.7 | 19 062.4 | 6.6% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 14 810.9 | 15 935.6 | 15 656.4 | 11 294.7 | -8.6% | 88.6% | 12 622.8 | 13 393.0 | 14 259.9 | 8.1% | 87.2% |
| Compensation of employees | 1 969.6 | 2 062.0 | 2 131.1 | 2 197.9 | 3.7% | 13.1% | 2 230.9 | 2 264.3 | 2 366.2 | 2.5% | 15.4% |
| Goods and services | 12 841.2 | 13 873.6 | 13 525.3 | 9 096.8 | -10.9% | 75.5% | 10 391.9 | 11 128.7 | 11 893.6 | 9.3% | 71.8% |
| Transfers and subsidies | 1 877.8 | 1 846.2 | 1 858.9 | 1 658.6 | -4.1% | 11.3% | 1 827.1 | 1 971.6 | 2 121.7 | 8.6% | 12.8% |
| Payments for financial assets | - | 78.3 | - | - | - | 0.1% | - | - | - | - | - |
| Total payments | 16 688.7 | 17 860.1 | 17 515.2 | 12 953.3 | -8.1% | 100.0% | 14 449.9 | 15 364.6 | 16 381.6 | 8.1% | 100.0% |
| Net cash flow from investing activities | (3 048.9) | (2 389.8) | (2 328.6) | (2 590.4) | -5.3% | 100.0% | (2 712.2) | (2 837.0) | (2 965.2) | 4.6% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (3 035.7) | (2 369.9) | (2 308.9) | (2 563.7) | -5.5% | 99.2% | (2 684.2) | (2 807.7) | (2 934.6) | 4.6% | 99.0% |
| Acquisition of software and other intangible assets | (13.1) | (19.9) | (19.7) | (26.7) | 26.7% | 0.8% | (28.0) | (29.2) | (30.6) | 4.6% | 1.0% |
| Net cash flow from financing activities | 1.9 | 6.0 | (2.9) | (7.4) | -257.0% | 100.0% | (7.8) | (8.1) | (8.5) | 4.6% | 100.0% |
| Repayment of finance leases | (3.2) | (5.0) | (7.7) | (12.1) | 55.5% | 43.4% | (12.7) | (13.3) | (13.8) | 4.6% | 163.2% |
| Other flows from financing activities | 5.1 | 11.0 | 4.7 | 4.7 | -3.0% | 56.6% | 4.9 | 5.1 | 5.4 | 4.6% | -63.2% |
| Net increase/(decrease) in cash and cash equivalents | (119.7) | (1 050.8) | (1 778.2) | 163.8 | -211.0% | -3.7% | (150.6) | (200.0) | (292.9) | -221.4% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 150 442.9 | 154 173.2 | 153 111.4 | 163 842.9 | 2.9% | 97.4% | 171 543.5 | 179 434.5 | 187 544.9 | 4.6% | 97.7% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (3 035.7) | (2 369.9) | (2 308.9) | (2 563.7) | -5.5% | 100.0% | (2 684.2) | (2 807.7) | (2 934.6) | 4.6% | 100.0% |
| Investments | 477.5 | - | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Receivables and prepayments | 4 183.8 | 3 404.1 | 4 706.2 | 3 869.9 | -2.6% | 2.5% | 4 051.8 | 4 238.2 | 4 429.7 | 4.6% | 2.3% |
| Cash and cash equivalents | 2.8 | 22.6 | 8.1 | 24.8 | 106.7% | - | 25.9 | 27.1 | 28.4 | 4.6% | - |
| Total assets | 155 106.9 | 157 599.9 | 157 825.7 | 167 737.5 | 2.6% | 100.0% | 175 621.2 | 183 699.8 | 192 003.0 | 4.6% | 100.0% |
| Accumulated surplus/(deficit) | 140 228.2 | 143 106.6 | 142 449.6 | 151 771.6 | 2.7% | 90.5% | 158 904.8 | 166 214.4 | 173 727.3 | 4.6% | 90.5% |
| Borrowings | 851.5 | 1 922.1 | 3 685.7 | 2 017.0 | 33.3% | 1.3% | 2 111.8 | 2 208.9 | 2 308.7 | 4.6% | 1.2% |
| Finance lease | 5.4 | 12.0 | 10.0 | 13.2 | 35.0% | - | 13.8 | 14.4 | 15.1 | 4.6% | - |
| Deferred income | 6 890.4 | 6 970.2 | 6 403.9 | 7 674.2 | 3.7% | 4.4% | 8 034.9 | 8 404.5 | 8 784.3 | 4.6% | 4.6% |
| Trade and other payables | 5 595.8 | 4 627.5 | 4 379.4 | 4 162.5 | -9.4% | 3.0% | 4 358.2 | 4 558.6 | 4 764.7 | 4.6% | 2.5% |
| Provisions | 923.2 | 380.7 | 306.1 | 1 456.8 | 16.4% | 0.5% | 1 525.3 | 1 595.4 | 1 667.6 | 4.6% | 0.9% |
| Derivatives financial instruments | 612.4 | 580.8 | 590.9 | 642.4 | 1.6% | 0.4% | 672.6 | 703.5 | 735.3 | 4.6% | 0.4% |
| Total equity and liabilities | 155 106.9 | 157 599.9 | 157 825.7 | 167 737.5 | 2.6% | 100.0% | 175 621.2 | 183 699.8 | 192 003.0 | 4.6% | 100.0% |

Personnel information

Table 13.35 Property Management Trading Entity personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | |
|---|--|--|--------------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|--------|---------|-----------|--|----------------------------------|---------|-----------|---|-------|
| Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | Number | Cost | Unit cost | | |
| Property Management Trading Entity | | 4 537 | 4 537 | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 1 870 | 1 870 | 1 870 | 441.5 | 0.2 | 1 870 | 457.1 | 0.2 | 1 870 | 463.9 | 0.2 | 1 870 | 470.9 | 0.3 | 1 870 | 492.1 | 0.3 | – | 41.2% |
| 7 – 10 | 2 114 | 2 114 | 2 114 | 1 052.0 | 0.5 | 2 114 | 1 089.2 | 0.5 | 2 114 | 1 105.5 | 0.5 | 2 114 | 1 122.1 | 0.5 | 2 114 | 1 172.6 | 0.6 | – | 46.6% |
| 11 – 12 | 299 | 299 | 299 | 301.9 | 1.0 | 299 | 312.5 | 1.0 | 299 | 317.2 | 1.1 | 299 | 322.0 | 1.1 | 299 | 336.5 | 1.1 | – | 6.6% |
| 13 – 16 | 254 | 254 | 254 | 327.5 | 1.3 | 254 | 339.1 | 1.3 | 254 | 344.2 | 1.4 | 254 | 349.4 | 1.4 | 254 | 365.1 | 1.4 | – | 5.6% |

1. Rand million.

Statistics South Africa

Budget summary

| R million | 2025/26 | | | 2026/27 | 2027/28 |
|--|---|-------------------------|-----------------------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total |
| MTEF allocation | | | | | |
| Administration | 406.7 | – | 336.0 | 742.7 | 814.3 |
| Economic Statistics | 310.5 | – | – | 310.5 | 339.7 |
| Population and Social Statistics | 307.6 | – | 0.1 | 307.7 | 337.4 |
| Methodology and Statistical Infrastructure | 166.1 | – | – | 166.1 | 181.8 |
| Statistical Support and Informatics | 301.7 | 0.0 | 5.0 | 306.7 | 336.9 |
| Statistical Operations and Provincial Coordination | 885.9 | 0.0 | 3.3 | 889.2 | 973.8 |
| South African National Statistics System | 48.4 | – | – | 48.4 | 53.1 |
| Total expenditure estimates | 2 426.9 | 0.0 | 344.4 | 2 771.3 | 3 037.0 |
| Executive authority | Minister in the Presidency | | | | |
| Accounting officer | Statistician-General of Statistics South Africa | | | | |
| Website | www.statssa.gov.za | | | | |

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

Statistics South Africa is a national department accountable to the Minister in the Presidency. The department's activities are regulated by the Statistics Act (1999), which mandates it to advance the production, dissemination, use and coordination of official and other statistics to help organs of state, businesses, other organisations and the public in planning, monitoring, policy development and decision-making. The act also requires that the department coordinates statistical production among organs of state in line with the purpose of official statistics and statistical principles.

Selected performance indicators

Table 14.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|----------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of GDP estimate releases per year | Economic Statistics | Outcome 18: A capable and professional public service | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of releases on industry and trade statistics per year | Economic Statistics | | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Number of releases on financial statistics per year | Economic Statistics | | 18 | 16 | 16 | 16 | 16 | 16 | 16 |
| Number of price index releases per year | Economic Statistics | | 48 | 48 | 48 | 48 | 60 | 60 | 60 |
| Number of releases on labour market dynamics per year | Population and Social Statistics | | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Number of releases on living circumstances, service delivery and poverty per year | Population and Social Statistics | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of releases on the changing profile of the population per year | Population and Social Statistics | | 16 | 15 | 16 | 16 | 16 | 16 | 16 |

Expenditure overview

Over the medium term, the department will focus on protecting and sustaining the quality of statistical information, implementing the continuous population survey, modernising its business operating model and strengthening statistical reform. To fund an average of 2 504 departmental posts over the next 3 years, spending on compensation of employees is estimated to constitute 65.7 per cent (R5.7 billion) of its total budget of R8.7 billion. Total expenditure is set to increase at an average annual rate of 4.7 per cent, from R2.6 billion in 2024/25 to R3 billion in 2027/28, mainly due to inflationary adjustments.

Protecting the quality of statistical information

The department publishes official statistics as a reliable evidence base for policy and decision-making in line with the National Development Plan, the medium-term development plan and other policy frameworks. To this end, it plans to release at least 250 publications per year over the period ahead related to socioeconomic statistics, including those on GDP, price indexes and labour markets. Costs related to this work are spread across the *Economic Statistics* and *Population and Social Statistics* programmes, which receive a combined R1.9 billion over the medium term.

Implementing the continuous population survey

The continuous population survey was reconceptualised and redesigned in 2024/25 to integrate existing household surveys within the department's survey programme, including the general household survey, the income and expenditure survey and the living conditions survey. The aim of this is to create a single, continuous data collection vehicle to produce frequent lower-level data. Whereas the existing surveys publish statistical information periodically at the provincial, not district level, the continuous population survey uses a modular approach that allows new topics to enter the survey at different intervals, thereby better positioning the department to respond to emerging needs. The department will disseminate different types of statistics that emerge through the survey as and when data becomes available. Updating the frame and piloting methodologies for data collection are scheduled for 2025/26 and 2026/27, and data collection is planned for 2027/28. To fund activities related to the continuous population survey, R577.8 million over the medium term is allocated in the *Poverty and Inequality Statistics* subprogramme in the *Population and Social Statistics* programme.

Modernising the business operating model

The department is in the process of modernising its business operating model by integrating and automating the department's systems in the areas of statistical production and governance. The department began its modernisation drive by introducing digital data collection in household surveys, including the population census. Over the medium term, it plans to expand this functionality to economic surveys, the continuous population survey and the business register. In response to the increasing demand for data and statistics, the department is also in the process of establishing an interconnected statistical system that facilitates data acquisition, processing, integration, analysis and visualisation. This project will extend beyond the medium term. An estimated R198.9 million is allocated over the MTEF period to the *Business Modernisation* subprogramme in the *Statistical Support and Informatics* programme to carry out these activities.

Strengthening statistical reform

To drive statistical reform, amendments to the Statistics Act (1999) were approved by the President in 2024 and will be implemented over the medium term. Among other things, the amendments make provision for developing and implementing a national statistics system and strategy for the development of statistics and enhancing coordination and collaboration among producers of statistics. In preparation for implementing these stipulations and to create awareness among organs of state on its implications, the department's communication and advocacy strategy is expected to be completed in 2025/26. These and other activities concerning statistical reform are funded through the *South African National Statistics System* programme, which is allocated R152.3 million over the medium term.

Expenditure trends and estimates

Table 14.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Economic Statistics | | | | | | | | | | | |
| 3. Population and Social Statistics | | | | | | | | | | | |
| 4. Methodology and Statistical Infrastructure | | | | | | | | | | | |
| 5. Statistical Support and Informatics | | | | | | | | | | | |
| 6. Statistical Operations and Provincial Coordination | | | | | | | | | | | |
| 7. South African National Statistics System | | | | | | | | | | | |
| Programme | | | | | | | | | | | |
| R million | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Programme 1 | 690.9 | 719.1 | 746.9 | 707.7 | 0.8% | 20.7% | 742.7 | 779.1 | 814.3 | 4.8% | 26.8% |
| Programme 2 | 281.8 | 283.8 | 288.9 | 295.5 | 1.6% | 8.3% | 310.5 | 325.0 | 339.7 | 4.8% | 11.2% |
| Programme 3 | 131.5 | 280.1 | 322.0 | 286.7 | 29.7% | 7.4% | 307.7 | 322.8 | 337.4 | 5.6% | 11.0% |
| Programme 4 | 131.6 | 133.6 | 149.9 | 158.1 | 6.3% | 4.1% | 166.1 | 174.0 | 181.8 | 4.8% | 6.0% |
| Programme 5 | 291.2 | 308.2 | 256.8 | 305.5 | 1.6% | 8.4% | 306.7 | 322.3 | 336.9 | 3.3% | 11.2% |
| Programme 6 | 3 094.9 | 2 040.7 | 924.3 | 848.1 | -35.0% | 50.0% | 889.2 | 931.6 | 973.8 | 4.7% | 32.1% |
| Programme 7 | 26.5 | 32.1 | 35.0 | 44.6 | 19.0% | 1.0% | 48.4 | 50.8 | 53.1 | 5.9% | 1.7% |
| Subtotal | 4 648.3 | 3 797.6 | 2 723.9 | 2 646.2 | -17.1% | 100.0% | 2 771.3 | 2 905.6 | 3 037.0 | 4.7% | 100.0% |
| Total | 4 648.3 | 3 797.6 | 2 723.9 | 2 646.2 | -17.1% | 100.0% | 2 771.3 | 2 905.6 | 3 037.0 | 4.7% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 16.8 | 18.0 | 18.8 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 4 108.3 | 3 457.4 | 2 393.7 | 2 311.9 | -17.4% | 88.8% | 2 426.9 | 2 546.0 | 2 661.1 | 4.8% | 87.6% |
| Compensation of employees | 1 670.3 | 1 702.8 | 1 738.1 | 1 733.0 | 1.2% | 49.5% | 1 826.0 | 1 910.1 | 1 996.5 | 4.8% | 65.7% |
| Goods and services ¹ | 2 438.0 | 1 754.6 | 655.6 | 578.9 | -38.1% | 39.3% | 601.0 | 635.9 | 664.7 | 4.7% | 21.8% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Communication | 68.4 | 51.1 | 29.2 | 27.4 | -26.3% | 1.3% | 32.1 | 34.2 | 35.7 | 9.2% | 1.1% |
| Computer services | 431.3 | 230.6 | 108.8 | 156.2 | -28.7% | 6.7% | 136.3 | 147.8 | 164.1 | 1.7% | 5.3% |
| Fleet services (including government motor transport) | 14.6 | 46.0 | 65.9 | 38.3 | 38.0% | 1.2% | 35.3 | 36.9 | 38.6 | 0.3% | 1.3% |
| Operating leases | 187.0 | 204.3 | 219.5 | 140.7 | -9.0% | 5.4% | 145.4 | 154.9 | 161.6 | 4.7% | 5.3% |
| Property payments | 49.8 | 55.3 | 50.7 | 50.4 | 0.5% | 1.5% | 53.3 | 56.2 | 59.1 | 5.4% | 1.9% |
| Travel and subsistence | 234.9 | 543.1 | 103.3 | 82.0 | -29.6% | 7.0% | 89.1 | 94.4 | 99.2 | 6.5% | 3.2% |
| Interest and rent on land | 0.0 | 0.0 | - | 0.1 | 139.6% | 0.0% | - | - | - | -100.0% | 0.0% |
| Transfers and subsidies¹ | 7.5 | 21.1 | 13.6 | 2.7 | -28.9% | 0.3% | 0.0 | 0.0 | 0.0 | -88.6% | 0.0% |
| Public corporations and private enterprises | 0.0 | 0.0 | 0.0 | 0.0 | 65.1% | 0.0% | 0.0 | 0.0 | 0.0 | -23.7% | 0.0% |
| Households | 7.5 | 21.0 | 13.6 | 2.7 | -29.0% | 0.3% | - | - | - | -100.0% | 0.0% |
| Payments for capital assets | 530.3 | 319.2 | 316.6 | 331.5 | -14.5% | 10.8% | 344.4 | 359.6 | 375.9 | 4.3% | 12.4% |
| Buildings and other fixed structures | 274.8 | 289.2 | 309.8 | 321.5 | 5.4% | 8.7% | 335.9 | 351.3 | 367.2 | 4.5% | 12.1% |
| Machinery and equipment | 255.5 | 29.9 | 6.9 | 9.9 | -66.2% | 2.2% | 7.9 | 7.8 | 8.3 | -5.7% | 0.3% |
| Software and other intangible assets | - | - | - | 0.1 | 0.0% | 0.0% | 0.5 | 0.5 | 0.4 | 70.1% | 0.0% |
| Payments for financial assets | 2.2 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 4 648.3 | 3 797.6 | 2 723.9 | 2 646.2 | -17.1% | 100.0% | 2 771.3 | 2 905.6 | 3 037.0 | 4.7% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 14.3 Vote transfers and subsidies trends and estimates

| Programme | | | | | | | | | | | |
|--|-----------------|---------------|---------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------|----------|-------------------------|---------------------------------|
| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 6 604 | 20 669 | 13 396 | 2 702 | -25.8% | 96.5% | - | - | - | -100.0% | 99.2% |
| Employee social benefits | 6 266 | 20 669 | 13 396 | 2 702 | -24.5% | 95.8% | - | - | - | -100.0% | 99.2% |
| South African Statistical Association | 338 | - | - | - | -100.0% | 0.8% | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 936 | 379 | 206 | - | -100.0% | 3.4% | - | - | - | - | - |
| Employee social benefits | - | - | 100 | - | - | 0.2% | - | - | - | - | - |
| Employee ex-gratia payment | 905 | - | 49 | - | -100.0% | 2.1% | - | - | - | - | - |
| Claims against the state | 31 | 379 | 57 | - | -100.0% | 1.0% | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 2 | 3 | 4 | 9 | 65.1% | - | 4 | 4 | 4 | -23.7% | 0.8% |
| Communication | 2 | 3 | 4 | 9 | 65.1% | - | 4 | 4 | 4 | -23.7% | 0.8% |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | - | 26 | 2 | - | - | 0.1% | - | - | - | - | - |
| Census 2021 claims | - | 26 | 2 | - | - | 0.1% | - | - | - | - | - |
| Total | 7 542 | 21 077 | 13 608 | 2 711 | -28.9% | 100.0% | 4 | 4 | 4 | -88.6% | 100.0% |

Personnel information

Table 14.4 Vote personnel numbers and cost by salary level and programme¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|--------------|----------------|------------------|--------------|----------------|----------------------------------|--------------|----------------|------------|--------------|----------------|-------------------------|----------------------------------|----------------|------------|--------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | | 2027/28 | | Unit cost | |
| Statistics South Africa | | 3 301 | 2 672 | 1 738.1 | 0.7 | 2 573 | 1 733.0 | 0.7 | 2 533 | 1 826.0 | 0.7 | 2 505 | 1 910.1 | 0.8 | 2 473 | 1 996.5 | 0.8 | -1.3% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 1 023 | – | 811 | 292.5 | 0.4 | 805 | 302.4 | 0.4 | 782 | 317.6 | 0.4 | 769 | 329.2 | 0.4 | 754 | 341.2 | 0.5 | -2.2% | 30.8% |
| 7 – 10 | 1 578 | – | 1 330 | 793.2 | 0.6 | 1 263 | 779.9 | 0.6 | 1 247 | 821.9 | 0.7 | 1 232 | 857.7 | 0.7 | 1 217 | 893.3 | 0.7 | -1.2% | 49.2% |
| 11 – 12 | 457 | – | 352 | 389.1 | 1.1 | 323 | 364.6 | 1.1 | 323 | 384.7 | 1.2 | 322 | 404.8 | 1.3 | 321 | 426.0 | 1.3 | -0.2% | 12.8% |
| 13 – 16 | 243 | – | 179 | 263.3 | 1.5 | 181 | 286.0 | 1.6 | 181 | 301.8 | 1.7 | 181 | 318.4 | 1.8 | 181 | 336.0 | 1.9 | – | 7.2% |
| Programme | 3 301 | – | 2 672 | 1 738.1 | 0.7 | 2 573 | 1 733.0 | 0.7 | 2 533 | 1 826.0 | 0.7 | 2 505 | 1 910.1 | 0.8 | 2 473 | 1 996.5 | 0.8 | -1.3% | 100.0% |
| Programme 1 | 514 | – | 370 | 228.7 | 0.6 | 314 | 200.2 | 0.6 | 291 | 204.0 | 0.7 | 285 | 213.4 | 0.7 | 278 | 223.0 | 0.8 | -4.0% | 11.6% |
| Programme 2 | 568 | – | 479 | 272.8 | 0.6 | 478 | 273.2 | 0.6 | 473 | 287.5 | 0.6 | 469 | 300.7 | 0.6 | 465 | 314.3 | 0.7 | -1.0% | 18.7% |
| Programme 3 | 218 | – | 168 | 246.0 | 1.5 | 129 | 203.3 | 1.6 | 134 | 221.1 | 1.7 | 132 | 231.2 | 1.7 | 131 | 241.7 | 1.9 | 0.5% | 5.2% |
| Programme 4 | 242 | – | 184 | 135.1 | 0.7 | 173 | 144.0 | 0.8 | 171 | 151.7 | 0.9 | 169 | 158.7 | 0.9 | 166 | 165.9 | 1.0 | -1.4% | 6.7% |
| Programme 5 | 245 | – | 180 | 138.8 | 0.8 | 187 | 155.5 | 0.8 | 186 | 163.8 | 0.9 | 184 | 171.3 | 0.9 | 181 | 179.1 | 1.0 | -1.1% | 7.3% |
| Programme 6 | 1 466 | – | 1 264 | 688.3 | 0.5 | 1 253 | 720.1 | 0.6 | 1 241 | 759.1 | 0.6 | 1 229 | 794.1 | 0.6 | 1 215 | 830.0 | 0.7 | -1.0% | 49.0% |
| Programme 7 | 48 | – | 27 | 28.3 | 1.0 | 39 | 36.8 | 1.0 | 38 | 38.8 | 1.0 | 38 | 40.6 | 1.1 | 38 | 42.4 | 1.1 | -1.1% | 1.5% |

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

2. Rand million.

Departmental receipts

Table 14.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|--------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|--------------|--------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | | |
| Departmental receipts | 9 384 | 2 696 | 1 818 | 1 106 | 1 108 | -50.9% | 100.0% | 1 033 | 1 048 | 1 056 | -1.6% | 100.0% |
| Sales of goods and services produced by department | 826 | 847 | 1 082 | 906 | 907 | 3.2% | 24.4% | 853 | 860 | 863 | -1.6% | 82.0% |
| Sales by market establishments | 35 | 33 | 29 | 29 | 29 | -6.1% | 0.8% | 30 | 32 | 33 | 4.4% | 2.9% |
| of which: | | | | | | | | | | | | |
| Parking | 35 | 33 | 29 | 29 | 29 | -6.1% | 0.8% | 30 | 32 | 33 | 4.4% | 2.9% |
| Other sales | 791 | 814 | 1 053 | 877 | 878 | 3.5% | 23.6% | 823 | 828 | 830 | -1.9% | 79.1% |
| of which: | | | | | | | | | | | | |
| Replacement of security cards | – | – | 5 | 5 | 5 | – | 0.1% | 4 | 4 | 4 | -7.2% | 0.4% |
| Commission on insurance | 791 | 814 | 1 047 | 872 | 873 | 3.3% | 23.5% | 819 | 824 | 826 | -1.8% | 78.7% |
| Sales of assets less than R5 000 | – | – | 1 | – | – | – | – | – | – | – | – | – |
| Sales of scrap, waste, arms and other used current goods | 1 | – | – | 20 | 20 | 171.4% | 0.1% | 2 | 2 | 2 | -53.6% | 0.6% |
| of which: | | | | | | | | | | | | |
| Sale of wastepaper | 1 | – | – | 20 | 20 | 171.4% | 0.1% | 2 | 2 | 2 | -53.6% | 0.6% |
| Interest, dividends and rent on land | 112 | 88 | 70 | 61 | 61 | -18.3% | 2.2% | 65 | 70 | 72 | 5.7% | 6.3% |
| Interest | 112 | 88 | 70 | 61 | 61 | -18.3% | 2.2% | 65 | 70 | 72 | 5.7% | 6.3% |
| Sales of capital assets | – | – | 14 | 7 | 7 | – | 0.1% | – | – | – | -100.0% | 0.2% |
| Transactions in financial assets and liabilities | 8 445 | 1 761 | 652 | 112 | 113 | -76.3% | 73.1% | 113 | 116 | 119 | 1.7% | 10.9% |
| Total | 9 384 | 2 696 | 1 818 | 1 106 | 1 108 | -50.9% | 100.0% | 1 033 | 1 048 | 1 056 | -1.6% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 14.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Departmental Management | 58.9 | 58.2 | 58.8 | 55.7 | -1.8% | 8.1% | 58.8 | 61.6 | 64.3 | 4.9% | 7.9% |
| Corporate Services | 112.8 | 124.1 | 124.9 | 111.9 | -0.3% | 16.5% | 122.8 | 128.6 | 134.4 | 6.3% | 16.3% |
| Financial Administration | 82.0 | 92.5 | 87.2 | 76.7 | -2.2% | 11.8% | 74.5 | 78.0 | 81.5 | 2.0% | 10.2% |
| Internal Audit | 17.0 | 17.9 | 19.0 | 14.3 | -5.7% | 2.4% | 15.0 | 15.7 | 16.4 | 4.8% | 2.0% |
| Office Accommodation | 420.2 | 426.4 | 457.0 | 449.0 | 2.2% | 61.2% | 471.6 | 495.3 | 517.7 | 4.9% | 63.5% |
| Total | 690.9 | 719.1 | 746.9 | 707.7 | 0.8% | 100.0% | 742.7 | 779.1 | 814.3 | 4.8% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 1.9 | 2.0 | 2.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 415.5 | 427.5 | 435.8 | 385.0 | -2.5% | 58.1% | 406.7 | 427.7 | 447.1 | 5.1% | 54.8% |
| Compensation of employees | 225.2 | 227.7 | 228.7 | 200.2 | -3.9% | 30.8% | 204.0 | 213.4 | 223.0 | 3.7% | 27.6% |
| Goods and services | 190.3 | 199.7 | 207.1 | 184.8 | -1.0% | 27.3% | 202.7 | 214.3 | 224.0 | 6.6% | 27.1% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 7.8 | 10.9 | 11.3 | 9.5 | 6.8% | 1.4% | 9.8 | 10.3 | 10.8 | 4.3% | 1.3% |
| Computer services | 2.2 | 2.7 | 3.8 | 2.5 | 3.8% | 0.4% | 6.0 | 6.3 | 6.6 | 37.8% | 0.7% |
| Operating leases | 103.3 | 93.1 | 106.9 | 84.9 | -6.3% | 13.6% | 93.5 | 99.6 | 103.8 | 6.9% | 12.5% |
| Property payments | 48.9 | 53.8 | 49.0 | 49.1 | 0.2% | 7.0% | 52.1 | 54.8 | 57.6 | 5.5% | 7.0% |
| Travel and subsistence | 2.8 | 12.8 | 7.8 | 6.1 | 29.8% | 1.0% | 7.8 | 8.3 | 8.7 | 12.4% | 1.0% |
| Operating payments | 6.4 | 8.4 | 8.6 | 6.7 | 1.5% | 1.1% | 4.9 | 5.1 | 5.3 | -7.5% | 0.7% |
| Interest and rent on land | - | 0.0 | - | 0.1 | - | - | - | - | - | -100.0% | - |
| Transfers and subsidies | 0.4 | 2.4 | 0.5 | 0.5 | 10.5% | 0.1% | - | - | - | -100.0% | - |
| Households | 0.4 | 2.4 | 0.5 | 0.5 | 10.5% | 0.1% | - | - | - | -100.0% | - |
| Payments for capital assets | 275.0 | 289.3 | 310.5 | 322.1 | 5.4% | 41.8% | 336.0 | 351.4 | 367.3 | 4.5% | 45.2% |
| Buildings and other fixed structures | 274.8 | 289.2 | 309.8 | 321.5 | 5.4% | 41.7% | 335.9 | 351.3 | 367.2 | 4.5% | 45.2% |
| Machinery and equipment | 0.3 | 0.0 | 0.8 | 0.6 | 30.6% | 0.1% | 0.0 | 0.0 | 0.0 | -57.5% | - |
| Total | 690.9 | 719.1 | 746.9 | 707.7 | 0.8% | 100.0% | 742.7 | 779.1 | 814.3 | 4.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 14.9% | 18.9% | 27.4% | 26.7% | - | - | 26.8% | 26.8% | 26.8% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.4 | 2.4 | 0.5 | 0.5 | 10.5% | 0.1% | - | - | - | -100.0% | - |
| Employee social benefits | 0.0 | 2.4 | 0.5 | 0.5 | 122.8% | 0.1% | - | - | - | -100.0% | - |
| South African Statistical Association | 0.3 | - | - | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Employee social benefits | - | - | 0.0 | - | - | - | - | - | - | - | - |

Personnel information

Table 14.7 Administration personnel numbers and cost by salary level¹

| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|------------------------|---|--|---------|-----------|------------------|---------|-------------------|----------------------------------|------|-----------|--------|------|-----------|--------|------|-----------|-------------------------|----------------------------------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | | |
| Administration | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 514 | - | 370 | 228.7 | 0.6 | 314 | 200.2 | 0.6 | 291 | 204.0 | 0.7 | 285 | 213.4 | 0.7 | 278 | 223.0 | 0.8 | -4.0% | 100.0% |
| 1 - 6 | 158 | - | 106 | 30.8 | 0.3 | 88 | 26.0 | 0.3 | 69 | 21.8 | 0.3 | 63 | 21.1 | 0.3 | 57 | 20.2 | 0.4 | -13.5% | 23.7% |
| 7 - 10 | 246 | - | 192 | 109.4 | 0.6 | 166 | 97.8 | 0.6 | 161 | 101.6 | 0.6 | 161 | 107.2 | 0.7 | 161 | 113.2 | 0.7 | -1.0% | 55.7% |
| 11 - 12 | 67 | - | 44 | 46.2 | 1.1 | 39 | 42.4 | 1.1 | 39 | 44.7 | 1.1 | 39 | 47.1 | 1.2 | 39 | 49.7 | 1.3 | - | 13.4% |
| 13 - 16 | 43 | - | 28 | 42.3 | 1.5 | 21 | 34.0 | 1.6 | 21 | 35.9 | 1.7 | 21 | 37.9 | 1.8 | 21 | 40.0 | 1.9 | - | 7.2% |

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

2. Rand million.

Programme 2: Economic Statistics

Programme purpose

Produce economic statistics to inform evidence-based economic development.

Objectives

- Produce economic indicators to inform evidence-based planning, monitoring, evaluation and decision-making for use by the public and private sectors by:
 - publishing monthly, quarterly, annual and periodic statistical releases on various industries in the private and public sectors
 - publishing monthly statistical releases on a range of price indexes
 - publishing quarterly and annual estimates of GDP
 - improving the measurement of economic indicators through the application of internationally recognised standards and practices on an ongoing basis.

Subprogrammes

- *Programme Management for Economic Statistics* provides strategic direction and leadership to the programme.
- *Business Cycle Indicators* provides information on turnover and volumes in various industries through the publication of monthly, quarterly and annual releases.
- *Structural Industry Statistics* publishes periodic statistical information on the income and expenditure structure of industries, as well as non-financial variables.
- *Price Statistics* provides information on inflation by compiling the consumer price index and various producer price indexes.
- *Private Sector Finance Statistics* tracks the financial performance of the private sector.
- *Government Finance Statistics* tracks public sector spending.
- *National Accounts* produces GDP data and other integrative statistical products.

Expenditure trends and estimates

Table 14.8 Economic Statistics expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Programme Management for Economic Statistics | 4.3 | 5.3 | 4.3 | 5.6 | 9.4% | 1.7% | 5.9 | 6.2 | 6.5 | 4.7% | 1.9% |
| Business Cycle Indicators | 38.0 | 38.3 | 39.2 | 42.5 | 3.8% | 13.7% | 44.7 | 46.7 | 48.8 | 4.8% | 14.4% |
| Structural Industry Statistics | 52.1 | 54.6 | 58.5 | 55.3 | 2.0% | 19.2% | 58.2 | 60.9 | 63.6 | 4.7% | 18.7% |
| Price Statistics | 91.7 | 92.3 | 88.1 | 90.1 | -0.6% | 31.5% | 94.3 | 98.7 | 103.1 | 4.6% | 30.4% |
| Private Sector Finance Statistics | 44.5 | 42.0 | 46.4 | 47.0 | 1.8% | 15.6% | 49.4 | 51.7 | 54.0 | 4.7% | 15.9% |
| Government Finance Statistics | 25.1 | 27.7 | 27.1 | 22.9 | -3.0% | 8.9% | 23.9 | 25.0 | 26.1 | 4.5% | 7.7% |
| National Accounts | 26.0 | 23.6 | 25.3 | 32.1 | 7.3% | 9.3% | 34.2 | 36.0 | 37.6 | 5.4% | 11.0% |
| Total | 281.8 | 283.8 | 288.9 | 295.5 | 1.6% | 100.0% | 310.5 | 325.0 | 339.7 | 4.8% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 2.6 | 2.8 | 3.0 | | |

Table 14.8 Economic Statistics expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 280.7 | 283.3 | 288.4 | 294.7 | 1.6% | 99.7% | 310.5 | 325.0 | 339.7 | 4.9% | 99.9% |
| Compensation of employees | 264.9 | 264.5 | 272.8 | 273.2 | 1.0% | 93.5% | 287.5 | 300.7 | 314.3 | 4.8% | 92.5% |
| Goods and services | 15.7 | 18.8 | 15.6 | 21.5 | 11.0% | 6.2% | 23.0 | 24.3 | 25.4 | 5.7% | 7.4% |
| of which: | | | | | | | | | | | |
| Minor assets | 0.0 | 0.1 | 0.1 | 0.7 | 784.1% | 0.1% | 1.0 | 0.8 | 0.8 | 4.2% | 0.3% |
| Communication | 3.5 | 2.8 | 1.5 | 3.1 | -3.4% | 1.0% | 3.8 | 4.0 | 4.2 | 10.5% | 1.2% |
| Consultants: Business and advisory services | 1.1 | – | – | 0.9 | -4.9% | 0.2% | 1.6 | 1.8 | 1.9 | 26.9% | 0.5% |
| Consumables: Stationery, printing and office supplies | 0.2 | 0.4 | 0.4 | 1.0 | 67.9% | 0.2% | 1.4 | 1.5 | 1.6 | 15.1% | 0.4% |
| Travel and subsistence | 6.6 | 9.5 | 7.5 | 10.2 | 15.7% | 2.9% | 9.2 | 10.0 | 10.5 | 0.7% | 3.1% |
| Operating payments | 3.2 | 3.8 | 3.7 | 3.2 | -0.3% | 1.2% | 3.3 | 3.5 | 3.7 | 4.4% | 1.1% |
| Transfers and subsidies | 1.0 | 0.4 | 0.5 | 0.3 | -36.5% | 0.2% | – | – | – | -100.0% | – |
| Households | 1.0 | 0.4 | 0.5 | 0.3 | -36.5% | 0.2% | – | – | – | -100.0% | – |
| Payments for capital assets | 0.1 | 0.1 | – | 0.6 | 122.8% | 0.1% | – | – | – | -100.0% | – |
| Machinery and equipment | 0.1 | 0.1 | – | 0.6 | 122.8% | 0.1% | – | – | – | -100.0% | – |
| Total | 281.8 | 283.8 | 288.9 | 295.5 | 1.6% | 100.0% | 310.5 | 325.0 | 339.7 | 4.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 6.1% | 7.5% | 10.6% | 11.2% | – | – | 11.2% | 11.2% | 11.2% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.0 | 0.4 | 0.5 | 0.3 | -36.5% | 0.2% | – | – | – | -100.0% | – |
| Employee social benefits | 1.0 | 0.4 | 0.5 | 0.3 | -36.5% | 0.2% | – | – | – | -100.0% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Employee social benefits | – | – | 0.0 | – | – | – | – | – | – | – | – |

Personnel information

Table 14.9 Economic Statistics personnel numbers and cost by salary level¹

| Economic Statistics | Salary level | Number of posts estimated for 31 March 2025 | Number of posts of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/Total (%) 2024/25 - 2027/28 | | | |
|---------------------|--------------|---|---------------------------------|---|--|---------|-----------|------------------|---------|-------------------|----------------------------------|-------|-----------|--------|-------|-----------|--|---|-----|-------|--------|
| | | | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| | | | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| | | | | | 479 | 272.8 | 0.6 | 478 | 273.2 | 0.6 | 473 | 287.5 | 0.6 | 469 | 300.7 | 0.6 | 465 | 314.3 | 0.7 | -1.0% | 100.0% |
| | 1 – 6 | 128 | – | – | 99 | 40.8 | 0.4 | 116 | 50.7 | 0.4 | 112 | 51.9 | 0.5 | 112 | 54.8 | 0.5 | 112 | 57.9 | 0.5 | -1.3% | 24.0% |
| | 7 – 10 | 352 | – | – | 305 | 149.3 | 0.5 | 310 | 159.0 | 0.5 | 309 | 168.6 | 0.5 | 306 | 176.3 | 0.6 | 303 | 184.2 | 0.6 | -0.8% | 65.1% |
| | 11 – 12 | 56 | – | – | 48 | 44.4 | 0.9 | 34 | 33.1 | 1.0 | 34 | 34.9 | 1.0 | 33 | 35.8 | 1.1 | 32 | 36.6 | 1.1 | -2.1% | 7.1% |
| | 13 – 16 | 32 | – | – | 27 | 38.4 | 1.4 | 18 | 30.4 | 1.7 | 18 | 32.0 | 1.8 | 18 | 33.8 | 1.9 | 18 | 35.7 | 2.0 | – | 3.8% |

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

2. Rand million.

Programme 3: Population and Social Statistics

Programme purpose

Produce population and social statistics to inform evidence-based socioeconomic development.

Objectives

- Sustain national population and social indicators to inform evidence-based planning, monitoring and decision-making for use by the public and private sectors by:
 - publishing quarterly and annual statistical information on the labour market, and on employment and earnings in the formal and informal sectors
 - publishing monthly and annual statistical information on vital registrations based on administrative sources

- publishing annual and periodic statistical information on poverty levels, living conditions, service delivery, population dynamics and demographic trends
- improving the measurement of social indicators through the application of internationally recognised standards and practices on an ongoing basis.

Subprogrammes

- *Programme Management for Population and Social Statistics* provides strategic direction and leadership to the programme.
- *Demographic and Population Statistics* publishes population statistics, demographic trends and mid-year population estimates collected through population censuses, surveys and other administrative sources.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records.
- *Social Statistics* provides information on living conditions, domestic tourism and crime collected through household surveys.
- *Labour Statistics* provides information on employment levels in the formal non-agricultural sector and labour market trends in South Africa.
- *Poverty and Inequality Statistics* provides information on poverty levels and income and expenditure trends in South Africa.

Expenditure trends and estimates

Table 14.10 Population and Social Statistics expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme Management for Population and Social Statistics | 1.6 | 1.8 | 2.5 | 1.9 | 5.9% | 0.8% | 2.0 | 2.0 | 2.1 | 4.5% | 0.6% |
| Demographic and Population Statistics | 19.3 | 21.0 | 23.1 | 27.8 | 12.8% | 8.9% | 29.7 | 31.1 | 32.5 | 5.3% | 9.6% |
| Health and Vital Statistics | 14.7 | 16.0 | 17.0 | 14.5 | -0.3% | 6.1% | 15.3 | 16.1 | 16.8 | 4.9% | 5.0% |
| Social Statistics | 20.4 | 22.4 | 24.3 | 31.3 | 15.4% | 9.6% | 33.1 | 34.7 | 36.2 | 5.0% | 10.8% |
| Labour Statistics | 49.3 | 44.0 | 45.0 | 41.9 | -5.2% | 17.7% | 44.2 | 46.2 | 48.3 | 4.8% | 14.4% |
| Poverty and Inequality Statistics | 26.2 | 174.9 | 210.1 | 169.3 | 86.2% | 56.9% | 183.4 | 192.8 | 201.5 | 6.0% | 59.5% |
| Total | 131.5 | 280.1 | 322.0 | 286.7 | 29.7% | 100.0% | 307.7 | 322.8 | 337.4 | 5.6% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 2.0 | 2.2 | 2.3 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 128.9 | 279.1 | 313.1 | 285.6 | 30.4% | 98.7% | 307.6 | 322.8 | 337.4 | 5.7% | 99.9% |
| Compensation of employees | 109.7 | 210.8 | 246.0 | 203.3 | 22.8% | 75.4% | 221.1 | 231.2 | 241.7 | 5.9% | 71.5% |
| Goods and services | 19.2 | 68.2 | 67.1 | 82.3 | 62.3% | 23.2% | 86.5 | 91.5 | 95.7 | 5.1% | 28.4% |
| of which: | | | | | | | | | | | |
| Communication | 4.0 | 2.1 | 2.7 | 2.8 | -11.2% | 1.1% | 4.1 | 4.3 | 4.5 | 17.9% | 1.3% |
| Computer services | 10.3 | 2.6 | – | 16.4 | 16.7% | 2.9% | 16.9 | 21.6 | 32.2 | 25.4% | 6.9% |
| Consultants: Business and advisory services | – | 0.0 | 0.0 | 3.7 | – | 0.4% | 10.4 | 8.0 | 0.4 | -50.7% | 1.8% |
| Agency and support/outsourced services | – | 1.1 | 0.0 | 0.0 | – | 0.1% | 1.7 | 2.9 | 1.7 | 431.5% | 0.5% |
| Consumables: Stationery, printing and office supplies | 0.0 | 1.6 | 0.2 | 0.7 | 149.0% | 0.3% | 2.0 | 2.2 | 1.7 | 32.9% | 0.5% |
| Travel and subsistence | 2.4 | 57.0 | 59.2 | 43.2 | 162.2% | 15.9% | 42.2 | 44.5 | 46.7 | 2.6% | 14.1% |
| Transfers and subsidies | 0.2 | 0.5 | 8.3 | 0.2 | – | 0.9% | – | – | – | -100.0% | – |
| Households | 0.2 | 0.5 | 8.3 | 0.2 | – | 0.9% | – | – | – | -100.0% | – |
| Payments for capital assets | 0.1 | 0.6 | 0.6 | 0.9 | 109.4% | 0.2% | 0.1 | 0.1 | 0.1 | -61.0% | 0.1% |
| Machinery and equipment | 0.1 | 0.6 | 0.6 | 0.9 | 109.4% | 0.2% | 0.1 | 0.1 | 0.1 | -61.0% | 0.1% |
| Payments for financial assets | 2.2 | – | – | – | -100.0% | 0.2% | – | – | – | – | – |
| Total | 131.5 | 280.1 | 322.0 | 286.7 | 29.7% | 100.0% | 307.7 | 322.8 | 337.4 | 5.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 2.8% | 7.4% | 11.8% | 10.8% | – | – | 11.1% | 11.1% | 11.1% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | 0.5 | 8.3 | 0.2 | – | 0.9% | – | – | – | -100.0% | – |
| Employee social benefits | 0.2 | 0.5 | 8.3 | 0.2 | – | 0.9% | – | – | – | -100.0% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Employee social benefits | – | – | 0.0 | – | – | – | – | – | – | – | – |

Personnel information

Table 14.11 Population and Social Statistics personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| Population and Social Statistics | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | |
| Salary level | 218 | – | 168 | 246.0 | 1.5 | 129 | 203.3 | 1.6 | 134 | 221.1 | 1.7 | 132 | 231.2 | 1.7 | 131 | 241.7 | 1.9 | 0.5% | 100.0% |
| 1 – 6 | 41 | – | 32 | 34.6 | 1.1 | 24 | 27.1 | 1.1 | 30 | 34.4 | 1.2 | 28 | 34.3 | 1.2 | 28 | 35.4 | 1.3 | 4.0% | 20.9% |
| 7 – 10 | 96 | – | 74 | 97.4 | 1.3 | 53 | 74.6 | 1.4 | 53 | 79.4 | 1.5 | 53 | 83.8 | 1.6 | 52 | 86.9 | 1.7 | -0.6% | 40.2% |
| 11 – 12 | 48 | – | 41 | 71.7 | 1.7 | 25 | 46.4 | 1.9 | 25 | 49.0 | 2.0 | 25 | 51.7 | 2.1 | 25 | 54.5 | 2.2 | – | 19.1% |
| 13 – 16 | 33 | – | 21 | 42.3 | 2.0 | 26 | 55.2 | 2.1 | 26 | 58.2 | 2.2 | 26 | 61.4 | 2.4 | 26 | 64.8 | 2.5 | – | 19.8% |

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

2. Rand million.

Programme 4: Methodology and Statistical Infrastructure

Programme purpose

Develop standards, statistical frames and methodologies, and conduct statistical research.

Objectives

- Improve the quality and methodological soundness of statistical information by researching, developing, applying and reviewing statistical methods, standards, classifications and procedures in the statistical value chain annually.
- Monitor and evaluate methodological compliance of statistical operations by conducting independent evaluations on statistical practices annually.
- Ensure complete and accurate sampling frames to enhance the quality of economic and social statistics by maintaining and updating the business and geographic information frames annually.

Subprogrammes

- *Programme Management for Methodology and Statistical Infrastructure* provides strategic direction and leadership to the programme.
- *Statistical Methods* provides technical expertise and advice on statistical methodologies and practices for producing official statistics.
- *Statistical Standards* develops standards, classifications and definitions for surveys undertaken by the department.
- *Business Register* maintains and improves the sampling frame for economic statistics.
- *Geography* maintains and improves the geographic information frame for household surveys and censuses.
- *Survey Monitoring and Evaluation* monitors the quality of statistical operations for surveys and censuses and conducts independent evaluations.
- *Innovation and Research* conducts statistical research and innovates statistical methods, practices and processes for improved efficiency and agility.

Expenditure trends and estimates

Table 14.12 Methodology and Statistical Infrastructure expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| R million | | | | | | | | | | | |
| Programme Management for Methodology and Statistical Infrastructure | 2.6 | 2.8 | 4.1 | 3.5 | 10.0% | 2.3% | 3.6 | 3.8 | 3.9 | 4.2% | 2.2% |
| Statistical Methods | 24.4 | 23.9 | 21.5 | 24.7 | 0.3% | 16.5% | 26.0 | 27.0 | 28.2 | 4.6% | 15.6% |
| Statistical Standards | 8.9 | 8.3 | 7.5 | 10.4 | 5.2% | 6.1% | 11.1 | 11.6 | 12.1 | 5.2% | 6.7% |
| Business Register | 35.6 | 38.0 | 40.0 | 43.6 | 7.0% | 27.4% | 48.0 | 50.6 | 52.8 | 6.6% | 28.7% |
| Geography | 45.5 | 46.7 | 57.2 | 52.7 | 5.0% | 35.2% | 53.0 | 55.4 | 57.9 | 3.2% | 32.2% |
| Survey Monitoring and Evaluation | 14.2 | 13.4 | 17.6 | 21.1 | 14.2% | 11.6% | 22.2 | 23.2 | 24.3 | 4.8% | 13.4% |
| Innovation and Research | 0.5 | 0.5 | 2.0 | 2.1 | 67.8% | 0.9% | 2.2 | 2.3 | 2.4 | 4.7% | 1.3% |
| Total | 131.6 | 133.6 | 149.9 | 158.1 | 6.3% | 100.0% | 166.1 | 174.0 | 181.8 | 4.8% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 1.4 | 1.5 | 1.6 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 130.8 | 133.5 | 149.3 | 157.9 | 6.5% | 99.7% | 166.1 | 174.0 | 181.8 | 4.8% | 100.0% |
| Compensation of employees | 125.9 | 127.5 | 135.1 | 144.0 | 4.6% | 92.9% | 151.7 | 158.7 | 165.9 | 4.8% | 91.2% |
| Goods and services | 4.8 | 6.0 | 14.2 | 13.9 | 42.1% | 6.8% | 14.5 | 15.3 | 16.0 | 4.8% | 8.8% |
| <i>of which:</i> | | | | | | - | | | | | - |
| Communication | 1.6 | 1.2 | 1.0 | 1.5 | -3.5% | 0.9% | 1.5 | 1.5 | 1.6 | 3.4% | 0.9% |
| Infrastructure and planning services | - | - | 6.0 | - | - | 1.1% | 5.4 | 5.9 | 6.0 | - | 2.5% |
| Agency and support/outourced services | - | - | - | 0.1 | - | - | 2.0 | 2.1 | 2.2 | 252.5% | 0.9% |
| Consumables: Stationery, printing and office supplies | 0.0 | 0.1 | 0.1 | 0.3 | 144.1% | 0.1% | 0.6 | 0.5 | 0.6 | 18.3% | 0.3% |
| Travel and subsistence | 0.1 | 0.6 | 1.5 | 2.8 | 224.0% | 0.9% | 2.5 | 2.4 | 2.6 | -2.6% | 1.5% |
| Operating payments | 0.6 | 0.7 | 1.0 | 1.0 | 20.3% | 0.6% | 1.2 | 1.2 | 1.2 | 4.4% | 0.7% |
| Transfers and subsidies | 0.7 | 0.1 | 0.5 | 0.1 | -52.7% | 0.2% | - | - | - | -100.0% | - |
| Households | 0.7 | 0.1 | 0.5 | 0.1 | -52.7% | 0.2% | - | - | - | -100.0% | - |
| Payments for capital assets | 0.1 | - | 0.1 | 0.1 | 0.2% | 0.1% | - | - | - | -100.0% | - |
| Machinery and equipment | 0.1 | - | 0.1 | 0.1 | 0.2% | 0.1% | - | - | - | -100.0% | - |
| Total | 131.6 | 133.6 | 149.9 | 158.1 | 6.3% | 100.0% | 166.1 | 174.0 | 181.8 | 4.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 2.8% | 3.5% | 5.5% | 6.0% | - | - | 6.0% | 6.0% | 6.0% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.7 | 0.1 | 0.5 | 0.1 | -52.7% | 0.2% | - | - | - | -100.0% | - |
| Employee social benefits | 0.7 | 0.1 | 0.5 | 0.1 | -52.7% | 0.2% | - | - | - | -100.0% | - |

Personnel information

Table 14.13 Methodology and Statistical Infrastructure personnel numbers and cost by salary level¹

| Methodology and Statistical Infrastructure | Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) |
|--|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----|---------|-------|-----|---------|-------|-----|-------------------------|---------------------------------|
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| Salary level | 242 | - | 184 | 135.1 | 0.7 | 173 | 144.0 | 0.8 | 171 | 151.7 | 0.9 | 169 | 158.7 | 0.9 | 166 | 165.9 | 1.0 | -1.4% | 100.0% |
| 1-6 | 25 | - | 16 | 6.0 | 0.4 | 19 | 7.3 | 0.4 | 19 | 8.0 | 0.4 | 18 | 8.1 | 0.4 | 18 | 8.3 | 0.5 | -1.8% | 10.9% |
| 7-10 | 140 | - | 114 | 62.7 | 0.5 | 88 | 52.5 | 0.6 | 86 | 54.8 | 0.6 | 84 | 56.8 | 0.7 | 82 | 58.7 | 0.7 | -2.3% | 50.2% |
| 11-12 | 46 | - | 32 | 35.7 | 1.1 | 35 | 38.8 | 1.1 | 35 | 40.9 | 1.2 | 35 | 43.2 | 1.2 | 35 | 45.6 | 1.3 | - | 20.6% |
| 13-16 | 31 | - | 22 | 30.8 | 1.4 | 31 | 45.4 | 1.5 | 31 | 47.9 | 1.5 | 31 | 50.6 | 1.6 | 31 | 53.3 | 1.7 | - | 18.3% |

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

Programme 5: Statistical Support and Informatics

Programme purpose

Enable statistical production through technology and promote the use of statistics.

Objectives

- Modernise business processes by building an enterprise architecture and applying emerging technologies for data collection, processing and the dissemination of statistical information over the medium term.
- Enable the department's production of official statistics by providing a technology infrastructure that is reliable, sustainable and cost effective over the medium term.
- Increase awareness and the use of official statistics by government and the public on an ongoing basis by:
 - reaching out to stakeholders and responding to user enquiries
 - educating users
 - improving the accessibility and ease of use of statistical information.
- Manage external and internal communications on statistical matters by issuing daily, weekly and monthly information updates through the media on an ongoing basis.

Subprogrammes

- *Programme Management for Statistical Support and Informatics* provides strategic direction and leadership to the programme.
- *Advocacy and Dissemination* manages internal and external communication and increases the use of official statistics through stakeholder engagement and the dissemination of official statistics through various platforms.
- *Business Modernisation* improves data and information management across the department by modernising the way business is conducted and supported by technology.
- *Publication Services* provides editing, publishing and distribution services to survey areas.
- *Information, Communication and Technology* provides technology infrastructure to the department and supports data management across statistical series.
- *Analytical Studies* provides integrated statistical advice and support to policy planners and development practitioners and participates in research and innovation on key development themes.

Expenditure trends and estimates

Table 14.14 Statistical Support and Informatics expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme Management for Statistical Support and Informatics | 2.3 | 2.8 | 4.2 | 5.9 | 35.9% | 1.3% | 6.2 | 6.4 | 6.7 | 4.8% | 2.0% |
| Advocacy and Dissemination | 39.8 | 38.1 | 36.4 | 38.2 | -1.4% | 13.1% | 40.2 | 42.1 | 44.0 | 4.8% | 12.9% |
| Business Modernisation | 49.7 | 51.4 | 52.9 | 60.0 | 6.5% | 18.4% | 63.3 | 66.3 | 69.3 | 4.9% | 20.4% |
| Publication Services | 28.4 | 28.1 | 26.1 | 36.8 | 9.0% | 10.3% | 38.7 | 40.5 | 42.4 | 4.8% | 12.5% |
| Information, Communication and Technology | 164.2 | 182.2 | 131.8 | 156.9 | -1.5% | 54.7% | 149.4 | 157.7 | 164.8 | 1.7% | 49.5% |
| Analytical Studies | 6.7 | 5.7 | 5.5 | 7.8 | 5.3% | 2.2% | 8.9 | 9.3 | 9.7 | 7.8% | 2.8% |
| Total | 291.2 | 308.2 | 256.8 | 305.5 | 1.6% | 100.0% | 306.7 | 322.3 | 336.9 | 3.3% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 1.5 | 1.6 | 1.7 | | |

Table 14.14 Statistical Support and Informatics expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Current payments | 259.3 | 280.6 | 255.2 | 301.5 | 5.2% | 94.4% | 301.7 | 317.1 | 331.4 | 3.2% | 98.5% |
| Compensation of employees | 139.8 | 136.4 | 138.8 | 155.5 | 3.6% | 49.1% | 163.8 | 171.3 | 179.1 | 4.8% | 52.7% |
| Goods and services | 119.5 | 144.2 | 116.4 | 146.1 | 6.9% | 45.3% | 137.9 | 145.7 | 152.3 | 1.4% | 45.8% |
| <i>of which:</i> | | | | | | | | | | | |
| Communication | 3.1 | 2.5 | 2.7 | 2.3 | -8.8% | 0.9% | 2.8 | 3.0 | 3.1 | 9.7% | 0.9% |
| Computer services | 104.8 | 136.5 | 100.0 | 130.5 | 7.6% | 40.6% | 113.2 | 119.7 | 125.1 | -1.4% | 38.4% |
| Contractors | 0.6 | 0.0 | 2.0 | 0.1 | -40.1% | 0.2% | 6.7 | 7.1 | 7.4 | 282.4% | 1.7% |
| Operating leases | 1.0 | 0.1 | 5.4 | 6.4 | 84.5% | 1.1% | 5.9 | 6.2 | 6.5 | 0.3% | 2.0% |
| Travel and subsistence | 0.5 | 0.9 | 1.0 | 0.7 | 12.1% | 0.3% | 1.6 | 1.7 | 1.8 | 35.6% | 0.5% |
| Operating payments | 4.7 | 2.0 | 3.1 | 1.9 | -26.7% | 1.0% | 2.3 | 2.4 | 2.5 | 10.9% | 0.7% |
| Interest and rent on land | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Transfers and subsidies | 0.1 | 0.8 | 0.7 | 0.4 | 63.1% | 0.2% | 0.0 | 0.0 | 0.0 | -80.6% | - |
| Public corporations and private enterprises | 0.0 | 0.0 | 0.0 | 0.0 | 58.7% | - | 0.0 | 0.0 | 0.0 | -27.9% | - |
| Households | 0.1 | 0.8 | 0.7 | 0.4 | 63.2% | 0.2% | - | - | - | -100.0% | - |
| Payments for capital assets | 31.8 | 26.9 | 0.9 | 3.5 | -52.0% | 5.4% | 5.0 | 5.3 | 5.5 | 16.0% | 1.5% |
| Machinery and equipment | 31.8 | 26.9 | 0.9 | 3.4 | -52.3% | 5.4% | 4.5 | 4.8 | 5.1 | 14.1% | 1.4% |
| Software and other intangible assets | - | - | - | 0.1 | - | - | 0.5 | 0.5 | 0.4 | 70.1% | 0.1% |
| Total | 291.2 | 308.2 | 256.8 | 305.5 | 1.6% | 100.0% | 306.7 | 322.3 | 336.9 | 3.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 6.3% | 8.1% | 9.4% | 11.5% | - | - | 11.1% | 11.1% | 11.1% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.8 | 0.7 | 0.4 | 63.2% | 0.2% | - | - | - | -100.0% | - |
| Employee social benefits | 0.1 | 0.8 | 0.7 | 0.4 | 63.2% | 0.2% | - | - | - | -100.0% | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 58.7% | - | 0.0 | 0.0 | 0.0 | -27.9% | - |
| Communication | 0.0 | 0.0 | 0.0 | 0.0 | 58.7% | - | 0.0 | 0.0 | 0.0 | -27.9% | - |

Personnel information

Table 14.15 Statistical Support and Informatics personnel numbers and cost by salary level¹

| Statistical Support and Informatics | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | | | |
|-------------------------------------|---|---|--|---------|-----------|------------------|---------|-------------------|----------------------------------|------|-----------|--------|------|-----------|-------------------------|---------------------------------|-----------|-------|-------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| Salary level | 245 | - | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| 1 – 6 | 42 | - | 32 | 12.4 | 0.4 | 37 | 15.4 | 0.4 | 37 | 16.4 | 0.4 | 37 | 17.1 | 0.5 | 36 | 17.8 | 0.5 | -1.0% | 19.9% |
| 7 – 10 | 97 | - | 74 | 48.2 | 0.7 | 62 | 41.3 | 0.7 | 61 | 43.2 | 0.7 | 59 | 44.3 | 0.8 | 57 | 45.4 | 0.8 | -2.7% | 32.3% |
| 11 – 12 | 73 | - | 50 | 47.9 | 1.0 | 57 | 56.9 | 1.0 | 57 | 60.0 | 1.1 | 57 | 63.3 | 1.1 | 57 | 66.8 | 1.2 | - | 30.9% |
| 13 – 16 | 33 | - | 24 | 30.3 | 1.3 | 31 | 41.9 | 1.4 | 31 | 44.2 | 1.4 | 31 | 46.6 | 1.5 | 31 | 49.2 | 1.6 | - | 16.8% |

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

2. Rand million.

Programme 6: Statistical Operations and Provincial Coordination

Programme purpose

Collect and process data, and interact with stakeholders and users at the provincial and local levels.

Objectives

- Provide integrated data collection services and disseminate quality statistics to provincial and local stakeholders and the public by ensuring an average annual response rate of 85 per cent.
- Expand the statistical information base for use by government, the private sector and the public by conducting a population census every 10 years and large-scale population surveys between censuses.

- Ensure the efficiency and effectiveness of survey operations conducted by the department by coordinating household survey operations, with an average annual response rate of 85 per cent.
- Improve the quality and timeliness of the editing and processing of statistical data by administering a common data processing platform for censuses, household surveys, administrative records and ad hoc survey data over the medium term.

Subprogrammes

- *Programme Management for Statistical Operations and Provincial Coordination* provides strategic direction and leadership to the programme.
- *Provincial and District Offices* provides integrated data collection and dissemination services and promotes the use and coordination of official statistics to provincial and local stakeholders.
- *Data Operations* manages the editing and processing of census, survey and administrative data.
- *Household Survey and Censuses* conducts periodic population censuses or large-scale population surveys and coordinates and integrates collection activities across household surveys.

Expenditure trends and estimates

Table 14.16 Statistical Operations and Provincial Coordination expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme Management for Statistical Operations and Provincial Coordination | 4.9 | 5.5 | 3.8 | 5.0 | 1.0% | 0.3% | 5.3 | 5.6 | 5.9 | 5.2% | 0.6% |
| Provincial and District Offices | 649.1 | 728.4 | 799.7 | 718.1 | 3.4% | 41.9% | 752.7 | 788.7 | 824.4 | 4.7% | 84.7% |
| Data Operations | 54.9 | 58.9 | 56.8 | 57.6 | 1.6% | 3.3% | 60.4 | 63.2 | 66.0 | 4.6% | 6.8% |
| Household Survey and Censuses | 2 385.9 | 1 247.9 | 64.1 | 67.3 | -69.6% | 54.5% | 70.8 | 74.1 | 77.5 | 4.8% | 8.0% |
| Total | 3 094.9 | 2 040.7 | 924.3 | 848.1 | -35.0% | 100.0% | 889.2 | 931.6 | 973.8 | 4.7% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 7.0 | 7.5 | 7.8 | | |
| Economic classification | 2 867.4 | 2 021.3 | 916.8 | 843.0 | -33.5% | 96.2% | 885.9 | 928.7 | 970.7 | 4.8% | 99.6% |
| Current payments | 781.3 | 708.5 | 688.3 | 720.1 | -2.7% | 42.0% | 759.1 | 794.1 | 830.0 | 4.8% | 85.2% |
| Compensation of employees | 781.3 | 708.5 | 688.3 | 720.1 | -2.7% | 42.0% | 759.1 | 794.1 | 830.0 | 4.8% | 85.2% |
| Goods and services | 2 086.1 | 1 312.9 | 228.5 | 122.9 | -61.1% | 54.3% | 126.8 | 134.6 | 140.6 | 4.6% | 14.4% |
| <i>of which:</i> | | | | | | | | | | | |
| Communication | 52.5 | 39.2 | 18.7 | 14.0 | -35.6% | 1.8% | 16.4 | 17.6 | 18.3 | 9.3% | 1.8% |
| Fleet services (including government motor transport) | 11.1 | 42.3 | 58.7 | 30.6 | 40.2% | 2.1% | 29.3 | 30.6 | 32.1 | 1.6% | 3.4% |
| Consumables: Stationery, printing and office supplies | 4.0 | 2.8 | 1.0 | 1.6 | -26.0% | 0.1% | 4.0 | 4.2 | 4.3 | 38.5% | 0.4% |
| Operating leases | 81.2 | 111.0 | 106.5 | 49.4 | -15.2% | 5.0% | 46.0 | 49.2 | 51.4 | 1.3% | 5.4% |
| Travel and subsistence | 222.1 | 461.7 | 25.8 | 16.7 | -57.8% | 10.5% | 22.7 | 24.3 | 25.7 | 15.3% | 2.5% |
| Operating payments | 46.0 | 11.8 | 3.1 | 4.3 | -54.5% | 0.9% | 2.6 | 2.8 | 2.9 | -12.5% | 0.3% |
| Transfers and subsidies | 4.5 | 17.0 | 3.1 | 1.2 | -35.1% | 0.4% | 0.0 | 0.0 | 0.0 | -90.7% | - |
| Public corporations and private enterprises | - | 0.0 | 0.0 | 0.0 | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Households | 4.5 | 16.9 | 3.1 | 1.2 | -35.2% | 0.4% | - | - | - | -100.0% | - |
| Payments for capital assets | 223.0 | 2.4 | 4.4 | 3.8 | -74.2% | 3.4% | 3.3 | 3.0 | 3.1 | -6.6% | 0.4% |
| Machinery and equipment | 223.0 | 2.4 | 4.4 | 3.8 | -74.2% | 3.4% | 3.3 | 3.0 | 3.1 | -6.6% | 0.4% |
| Total | 3 094.9 | 2 040.7 | 924.3 | 848.1 | -35.0% | 100.0% | 889.2 | 931.6 | 973.8 | 4.7% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 66.6% | 53.7% | 33.9% | 32.0% | - | - | 32.1% | 32.1% | 32.1% | - | - |

Table 14.16 Statistical Operations and Provincial Coordination expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|---------|---------|-----------------------------------|--|---|----------------------------------|---------|---------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 3.6 | 16.6 | 3.0 | 1.2 | -29.9% | 0.4% | - | - | - | -100.0% | - |
| Employee social benefits | 3.6 | 16.6 | 3.0 | 1.2 | -29.9% | 0.4% | - | - | - | -100.0% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.9 | 0.4 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Employee ex-gratia payment | 0.9 | - | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Claims against the state | 0.0 | 0.4 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | - | 0.0 | 0.0 | 0.0 | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Communication | - | 0.0 | 0.0 | 0.0 | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | - | 0.0 | 0.0 | - | - | - | - | - | - | - | - |
| Census 2021 claims | - | 0.0 | 0.0 | - | - | - | - | - | - | - | - |

Personnel information

Table 14.17 Statistical Operations and Provincial Coordination personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/Total (%) 2024/25 - 2027/28 | | | | | | |
|---|--|---|---------|---------|---------|------------------|---------|-----|----------------------------------|-------|-----|--|--|-----|-------|-------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | | | | | | | | | | |
| Statistical Operations and Provincial Coordination | | | | | | | | | | | | | | | | | | | |
| Salary level | 1 466 | - | 1 264 | 688.3 | 0.5 | 1 253 | 720.1 | 0.6 | 1 241 | 759.1 | 0.6 | 1 229 | 794.1 | 0.6 | 1 215 | 830.0 | 0.7 | -1.0% | 100.0% |
| 1 – 6 | 627 | - | 525 | 167.6 | 0.3 | 519 | 175.2 | 0.3 | 513 | 184.2 | 0.4 | 509 | 192.9 | 0.4 | 502 | 200.9 | 0.4 | -1.1% | 41.4% |
| 7 – 10 | 628 | - | 563 | 321.2 | 0.6 | 565 | 342.2 | 0.6 | 559 | 361.0 | 0.6 | 551 | 375.5 | 0.7 | 544 | 391.0 | 0.7 | -1.3% | 44.9% |
| 11 – 12 | 162 | - | 134 | 140.2 | 1.0 | 128 | 141.7 | 1.1 | 128 | 149.5 | 1.2 | 128 | 157.7 | 1.2 | 128 | 166.4 | 1.3 | - | 10.4% |
| 13 – 16 | 49 | - | 42 | 59.4 | 1.4 | 41 | 61.1 | 1.5 | 41 | 64.4 | 1.6 | 41 | 68.0 | 1.7 | 41 | 71.7 | 1.7 | - | 3.3% |

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

2. Rand million.

Programme 7: South African National Statistics System

Programme purpose

Develop and coordinate the national statistics system in South Africa.

Objectives

- Ensure national statistics are produced based on common statistical standards and principles by providing statistical support and advice and certifying statistics as official annually.
- Ensure the sharing of statistical information by establishing and providing mechanisms, platforms and criteria for the sharing of data annually.
- Drive statistical reporting on behalf of the country by coordinating the compilation of statistical reports annually in line with the integrated indicator framework.

Subprogrammes

- *Programme Management for the South African National Statistics System* provides strategic direction and leadership to the programme.
- *Economic Subsystem* coordinates and facilitates the production of economic and environmental statistics in the national statistical system and provides statistical support and advice to producers of official statistics.

- *Social Subsystem* coordinates and facilitates the production of population and social statistics in the national statistical system and provides statistical support and advice to producers of official statistics.
- *Independent Quality Assessment* conducts independent statistical reviews to assess the quality of statistical information in line with the South African statistical quality assessment framework to certify statistics as official.
- *Statistical Reporting* coordinates the reporting of statistics to fulfil the country's statistical reporting obligations.
- *Data and Information Management* coordinates and manages the transfer and sharing of data among organisations in the national statistics system.

Expenditure trends and estimates

Table 14.18 South African National Statistics System expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-----------------|-------------|-------------|------------------------|-------------------------|-------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Programme Management for the South African National Statistics System | 3.7 | 2.7 | 3.5 | 10.7 | 42.5% | 14.8% | 12.3 | 13.0 | 13.6 | 8.3% | 25.2% |
| Economic Subsystem | 4.9 | 5.7 | 5.1 | 5.3 | 2.6% | 15.3% | 5.6 | 5.9 | 6.1 | 4.8% | 11.6% |
| Social Subsystem | 5.3 | 4.8 | 4.6 | 7.5 | 12.4% | 16.0% | 7.9 | 8.3 | 8.6 | 4.8% | 16.4% |
| Independent Quality Assessment | 4.2 | 4.9 | 5.1 | 6.2 | 14.2% | 14.8% | 6.6 | 6.9 | 7.2 | 4.8% | 13.6% |
| Statistical Reporting | 4.1 | 8.4 | 11.1 | 8.4 | 27.4% | 23.2% | 9.2 | 9.7 | 10.1 | 6.3% | 19.0% |
| Data and Information Management | 4.3 | 5.6 | 5.6 | 6.5 | 14.5% | 16.0% | 6.8 | 7.1 | 7.5 | 4.8% | 14.2% |
| Total | 26.5 | 32.1 | 35.0 | 44.6 | 19.0% | 100.0% | 48.4 | 50.8 | 53.1 | 5.9% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 0.4 | 0.4 | 0.4 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 25.7 | 32.1 | 35.0 | 44.2 | 19.7% | 99.1% | 48.4 | 50.8 | 53.1 | 6.3% | 99.8% |
| Compensation of employees | 23.4 | 27.3 | 28.3 | 36.8 | 16.2% | 83.8% | 38.8 | 40.6 | 42.4 | 4.8% | 80.6% |
| Goods and services | 2.3 | 4.8 | 6.7 | 7.4 | 47.5% | 15.3% | 9.6 | 10.2 | 10.7 | 13.1% | 19.2% |
| of which: | | | | | | | | | | | |
| Communication | 0.3 | 0.2 | 0.2 | 0.7 | 30.8% | 1.1% | 0.7 | 0.8 | 0.8 | 6.4% | 1.5% |
| Consultants: Business and advisory services | – | 1.9 | 4.5 | 2.2 | – | 6.3% | 2.1 | 2.3 | 2.3 | 1.0% | 4.5% |
| Consumables: Stationery, printing and office supplies | 0.0 | 0.0 | 0.1 | 0.6 | 237.6% | 0.5% | 0.8 | 0.8 | 0.8 | 12.7% | 1.5% |
| Travel and subsistence | 0.4 | 0.6 | 0.4 | 2.2 | 77.6% | 2.7% | 3.0 | 3.2 | 3.3 | 14.5% | 6.0% |
| Training and development | 0.1 | 0.1 | 0.0 | 0.6 | 78.9% | 0.6% | 1.1 | 1.1 | 1.2 | 23.8% | 2.0% |
| Operating payments | 0.2 | 0.4 | 0.3 | 0.6 | 51.9% | 1.0% | 1.1 | 1.1 | 1.2 | 30.5% | 2.0% |
| Transfers and subsidies | 0.6 | – | 0.0 | – | -100.0% | 0.4% | – | – | – | – | – |
| Households | 0.6 | – | 0.0 | – | -100.0% | 0.4% | – | – | – | – | – |
| Payments for capital assets | 0.2 | 0.0 | 0.0 | 0.4 | 37.3% | 0.5% | – | – | – | -100.0% | 0.2% |
| Machinery and equipment | 0.2 | 0.0 | 0.0 | 0.4 | 37.3% | 0.5% | – | – | – | -100.0% | 0.2% |
| Total | 26.5 | 32.1 | 35.0 | 44.6 | 19.0% | 100.0% | 48.4 | 50.8 | 53.1 | 5.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.6% | 0.8% | 1.3% | 1.7% | – | – | 1.7% | 1.7% | 1.7% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.6 | – | 0.0 | – | -100.0% | 0.4% | – | – | – | – | – |
| Employee social benefits | 0.6 | – | 0.0 | – | -100.0% | 0.4% | – | – | – | – | – |

Personnel information

Table 14.19 South African National Statistics System personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | 2024/25 - 2027/28 |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| South African National Statistics System | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 48 | - | 27 | 28.3 | 1.0 | 39 | 36.8 | 1.0 | 38 | 38.8 | 1.0 | 38 | 40.6 | 1.1 | 38 | 42.4 | 1.1 | -1.1% | 100.0% |
| 1-6 | 2 | - | 1 | 0.4 | 0.4 | 2 | 0.7 | 0.4 | 2 | 0.8 | 0.4 | 2 | 0.8 | 0.4 | 2 | 0.9 | 0.4 | - | 5.2% |
| 7-10 | 19 | - | 8 | 5.0 | 0.6 | 19 | 12.6 | 0.7 | 18 | 13.2 | 0.7 | 18 | 13.6 | 0.8 | 18 | 13.9 | 0.8 | -2.2% | 47.6% |
| 11-12 | 5 | - | 3 | 3.0 | 1.0 | 5 | 5.4 | 1.1 | 5 | 5.7 | 1.1 | 5 | 6.0 | 1.2 | 5 | 6.4 | 1.3 | - | 13.1% |
| 13-16 | 22 | - | 15 | 19.9 | 1.3 | 13 | 18.1 | 1.4 | 13 | 19.0 | 1.5 | 13 | 20.1 | 1.5 | 13 | 21.2 | 1.6 | - | 34.0% |

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

2. Rand million.

Traditional Affairs

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|--|-------------------------|-----------------------------|--------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 67.8 | 0.0 | 1.9 | 69.7 | 72.9 | 76.2 |
| Research, Policy and Legislation | 31.1 | – | – | 31.1 | 32.5 | 33.9 |
| Institutional Support and Coordination | 47.1 | 47.7 | – | 94.8 | 99.5 | 104.0 |
| Total expenditure estimates | 145.9 | 47.7 | 1.9 | 195.5 | 204.9 | 214.2 |
| Executive authority | Minister of Cooperative Governance and Traditional Affairs | | | | | |
| Accounting officer | Director-General of Traditional Affairs | | | | | |
| Website | www.cogta.gov.za | | | | | |

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The Department of Traditional Affairs is mandated to support the maintenance of stable and cohesive traditional communities and to oversee matters related to traditional leadership. The 2003 White Paper on Traditional Leadership and Governance sets out the national framework, norms and standards that define the role of traditional leadership institutions in South Africa. The department seeks to support and restore the integrity and legitimacy of traditional leadership in line with African indigenous laws and customs, subject to constitutional law.

The department's mandate is also informed by the:

- Commission for the Promotion and Protection of the Rights of Culture, Religious and Linguistic Communities Act (2002)
- Traditional and Khoi-San Leadership Act (2019)
- Customary Initiation Act (2021).

Selected performance indicators

Table 15.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of kingships/queenships and principal traditional leaders' royal families with documented and updated customary laws of succession and genealogies per year | Research, Policy and Legislation | Outcome 15: Social cohesion and nation building | –1 | –1 | –1 | 4 | 4 | 5 | 13 |
| Total number of local houses of traditional and Khoi-San leaders coordinated to participate in the eastern seaboard development initiative of the district development model | Institutional Support and Coordination | Outcome 1: Increased employment and work opportunities | –1 | –1 | –1 | 4 | 4 | 4 | 4 |
| Total number of traditional mining communities with social labour plans that provide procurement, bursaries, learnerships and employment opportunities for historically disadvantaged individuals | Institutional Support and Coordination | Outcome 1: Increased employment and work opportunities | –1 | –1 | –1 | 10 | 10 | 10 | 10 |

Table 15.1 Performance indicators by programme and related outcome (continued)

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of provincial initiation coordinating committees monitored on traditional leaders' performance of their statutory functions in respect of conducting inspections in initiation schools and screening of initiation principals, traditional surgeons, caregivers and traditional health practitioners per year | Research, Policy and Legislation | Outcome 15: Social cohesion and nation building | -1 | -1 | -1 | 6 | 8 | 8 | 8 |
| Number of Customary Initiation Act (2021) awareness campaigns conducted in hotspot districts per year | Research, Policy and Legislation | | -1 | -1 | 3 | 3 | 3 | 3 | 3 |
| Number of houses of traditional and Khoi-San leaders provided with tools of trade as provided for in the draft handbook for traditional and Khoi-San leaders per year | Institutional Support and Coordination | | -1 | -1 | -1 | 8 | 8 | 8 | 8 |

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on transforming traditional leadership institutions, and promoting economic development in traditional communities and providing adequate resources to them.

The department's total expenditure is expected to increase at an average annual rate of 4.6 per cent, from R187.3 million in 2024/25 to R214.2 million in 2027/28. Spending on compensation of employees accounts for an estimated 54.2 per cent (R333.7 million) of total expenditure, increasing at an average annual rate of 4.7 per cent, from R101.2 million in 2024/25 to R116.2 million in 2027/28. An estimated 24.5 per cent (R149.8 million) of total spending is earmarked for transfers and subsidies, mainly for the operations of the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities.

Transforming institutions of traditional leadership

In line with the Traditional and Khoi-San Leadership Act (2019), the department plans to document customary laws of succession and genealogies for kingships or queenships over the period ahead to guard against traditional leadership disputes and claims. As such, it plans to ensure that all 13 kingships or queenships and principal traditional leaders' royal families have documented and updated customary laws of succession and genealogies by 2027/28.

The department recognises its pivotal role in curbing fatalities associated with the practice of customary initiation and creating a safe and regulated environment for initiates. As such, the department plans to monitor 8 provincial initiation coordinating committees per year over the next 3 years through regular inspections or visits to customary initiation schools to ensure compliance with the Customary Initiation Act (2021).

These activities are carried out through the *Research, Policy and Legislation* programme, which is allocated R97.5 million over the next 3 years, constituting 15.9 per cent of the department's total budget.

Facilitating economic development and providing adequate resources

To expand socioeconomic opportunities and activities in traditional communities, the department plans to monitor 10 traditional mining communities per year over the MTEF period that will participate in the creation of economically self-sustainable traditional communities. Similarly, through the eastern seaboard development initiative, the department aims to coordinate the participation over the next 3 years of 4 local houses of traditional and Khoi-San leaders in developmental opportunities across 4 regions in KwaZulu-Natal and Eastern Cape (OR Tambo, Alfred Nzo, Ugu and Harry Gwala). The overarching goal of the initiative is to enhance the provinces' economies, improve infrastructure and contribute to social development. As the department is responsible for providing adequate resources to traditional leadership institutions for them to carry out their day-to-day operations effectively, it will provide 8 houses of traditional and Khoi-San leaders per year with tools of trade – such as computers, data and cellphones – over the medium term.

These activities will be carried out through the *Institutional Support and Coordination* programme, which is allocated R298.3 million over the period ahead. The programme's budget is expected to increase at an average annual rate of 4.2 per cent, from R92 million in 2024/25 to R104 million in 2027/28.

Expenditure trends and estimates

Table 15.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|--|
| 1. Administration | | | | | | | | | | | | |
| 2. Research, Policy and Legislation | | | | | | | | | | | | |
| 3. Institutional Support and Coordination | | | | | | | | | | | | |
| Programme | | | | | | | | | | | | |
| R million | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 | |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | | |
| Programme 1 | 47.6 | 59.5 | 68.8 | 65.4 | 11.1% | 34.3% | 69.7 | 72.9 | 76.2 | 5.2% | 35.4% | |
| Programme 2 | 20.3 | 25.8 | 26.1 | 29.9 | 13.8% | 14.5% | 31.1 | 32.5 | 33.9 | 4.3% | 15.9% | |
| Programme 3 | 86.7 | 89.2 | 91.9 | 92.0 | 2.0% | 51.2% | 94.8 | 99.5 | 104.0 | 4.2% | 48.7% | |
| Subtotal | 154.7 | 174.5 | 186.8 | 187.3 | 6.6% | 100.0% | 195.5 | 204.9 | 214.2 | 4.6% | 100.0% | |
| Total | 154.7 | 174.5 | 186.8 | 187.3 | 6.6% | 100.0% | 195.5 | 204.9 | 214.2 | 4.6% | 100.0% | |
| Change to 2024 | | | | - | | | 0.9 | 0.9 | 1.0 | | | |
| Budget estimate | | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 106.4 | 123.8 | 137.4 | 139.0 | 9.3% | 72.0% | 145.9 | 153.0 | 160.0 | 4.8% | 74.6% | |
| Compensation of employees | 81.7 | 86.2 | 90.9 | 101.2 | 7.4% | 51.2% | 106.3 | 111.2 | 116.2 | 4.7% | 54.2% | |
| Goods and services ¹ | 24.6 | 37.6 | 46.4 | 37.7 | 15.3% | 20.8% | 39.6 | 41.8 | 43.7 | 5.0% | 20.3% | |
| <i>of which:</i> | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| <i>Audit costs: External</i> | 2.6 | 2.6 | 3.2 | 2.5 | -1.4% | 1.5% | 2.6 | 2.7 | 2.8 | 4.5% | 1.3% | |
| <i>Communication</i> | 1.2 | 1.1 | 1.2 | 2.1 | 20.1% | 0.8% | 2.1 | 2.1 | 2.2 | 2.4% | 1.1% | |
| <i>Consultants: Business and advisory services</i> | 4.4 | 1.8 | 1.6 | 2.6 | -15.4% | 1.5% | 2.7 | 2.8 | 2.9 | 3.1% | 1.4% | |
| <i>Legal services</i> | 1.8 | 6.5 | 6.1 | 4.1 | 30.7% | 2.6% | 4.1 | 4.4 | 4.6 | 3.5% | 2.1% | |
| <i>Travel and subsistence</i> | 10.0 | 18.5 | 24.1 | 14.6 | 13.5% | 9.6% | 15.6 | 17.1 | 17.9 | 7.0% | 8.1% | |
| <i>Venues and facilities</i> | - | 0.0 | 1.6 | 1.8 | 0.0% | 0.5% | 2.7 | 2.3 | 2.4 | 10.1% | 1.1% | |
| Transfers and subsidies¹ | 46.2 | 47.0 | 47.3 | 46.5 | 0.2% | 26.6% | 47.7 | 49.9 | 52.2 | 3.9% | 24.5% | |
| Provinces and municipalities | 0.0 | 0.0 | - | 0.0 | 12.6% | 0.0% | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | |
| Departmental agencies and accounts | 46.0 | 46.8 | 47.0 | 45.7 | -0.3% | 26.4% | 47.7 | 49.9 | 52.2 | 4.5% | 24.4% | |
| Public corporations and private enterprises | 0.0 | 0.0 | - | 0.0 | 26.0% | 0.0% | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | |
| Households | 0.2 | 0.2 | 0.3 | 0.8 | 68.4% | 0.2% | - | - | - | -100.0% | 0.1% | |
| Payments for capital assets | 1.9 | 3.6 | 2.1 | 1.9 | -1.1% | 1.4% | 1.9 | 1.9 | 2.0 | 3.0% | 1.0% | |
| Machinery and equipment | 1.9 | 3.6 | 2.1 | 1.9 | -1.1% | 1.4% | 1.9 | 1.9 | 2.0 | 3.0% | 1.0% | |
| Payments for financial assets | 0.2 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Total | 154.7 | 174.5 | 186.8 | 187.3 | 6.6% | 100.0% | 195.5 | 204.9 | 214.2 | 4.6% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 15.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|---------------|---------------|-----------------------------------|--|--|----------------------------------|---------------|---------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 164 | 158 | 326 | 783 | 68.4% | 0.8% | - | - | - | -100.0% | 0.4% |
| Social benefits | 164 | 123 | 250 | 301 | 22.4% | 0.4% | - | - | - | -100.0% | 0.2% |
| Leave gratuity | - | 35 | 76 | 482 | - | 0.3% | - | - | - | -100.0% | 0.2% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 7 | 9 | - | 10 | 12.6% | - | 10 | 10 | 10 | - | - |
| Vehicle licences | 7 | 9 | - | 10 | 12.6% | - | 10 | 10 | 10 | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 46 032 | 46 818 | 46 998 | 45 671 | -0.3% | 99.2% | 47 717 | 49 904 | 52 161 | 4.5% | 99.6% |
| Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities | 46 032 | 46 818 | 46 998 | 45 671 | -0.3% | 99.2% | 47 717 | 49 904 | 52 161 | 4.5% | 99.6% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 1 | 1 | - | 2 | 26.0% | - | 2 | 2 | 2 | - | - |
| Communication | 1 | 1 | - | 2 | 26.0% | - | 2 | 2 | 2 | - | - |
| Total | 46 204 | 46 986 | 47 324 | 46 466 | 0.2% | 100.0% | 47 729 | 49 916 | 52 173 | 3.9% | 100.0% |

Personnel information

Table 15.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|---|---|----------------------------------|--|-------------|--------------------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|-------------------------|----------------------------------|------------|-------------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Research, Policy and Legislation | | | | | | | | | | | | | | | | | | | |
| 3. Institutional Support and Coordination | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
| Number of funded posts | Number of posts additional to the establishment | Medium-term expenditure estimate | | | | | | | | | | | | | | | | | |
| | | Actual 2023/24 | | | Revised estimate 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| Traditional Affairs | | | | | | | | | | | | | | | | | | | |
| Salary level | 138 | 26 | 113 | 90.9 | 0.8 | 120 | 101.2 | 0.8 | 119 | 106.3 | 0.9 | 120 | 111.2 | 0.9 | 119 | 116.2 | 1.0 | -0.4% | 100.0% |
| 1 – 6 | 41 | 8 | 33 | 12.3 | 0.4 | 34 | 13.0 | 0.4 | 33 | 13.8 | 0.4 | 35 | 14.5 | 0.4 | 35 | 15.5 | 0.4 | 1.5% | 28.6% |
| 7 – 10 | 29 | 4 | 19 | 10.3 | 0.5 | 21 | 12.2 | 0.6 | 21 | 13.0 | 0.6 | 22 | 14.6 | 0.7 | 21 | 15.1 | 0.7 | 0.6% | 17.7% |
| 11 – 12 | 29 | 9 | 24 | 20.5 | 0.9 | 29 | 25.5 | 0.9 | 29 | 27.1 | 0.9 | 27 | 26.8 | 1.0 | 27 | 28.3 | 1.0 | -1.8% | 23.3% |
| 13 – 16 | 28 | – | 28 | 37.7 | 1.3 | 29 | 40.8 | 1.4 | 28 | 42.0 | 1.5 | 28 | 44.3 | 1.6 | 28 | 46.9 | 1.7 | -0.9% | 23.8% |
| Other | 11 | 5 | 9 | 10.2 | 1.1 | 8 | 9.8 | 1.2 | 8 | 10.4 | 1.3 | 8 | 10.9 | 1.4 | 7 | 10.4 | 1.5 | -4.4% | 6.5% |
| Programme | 138 | 26 | 113 | 90.9 | 0.8 | 120 | 101.2 | 0.8 | 119 | 106.3 | 0.9 | 120 | 111.2 | 0.9 | 119 | 116.2 | 1.0 | -0.4% | 100.0% |
| Programme 1 | 57 | 9 | 52 | 38.4 | 0.7 | 58 | 44.1 | 0.8 | 60 | 48.1 | 0.8 | 60 | 50.3 | 0.8 | 58 | 52.6 | 0.9 | 0.3% | 49.4% |
| Programme 2 | 33 | 11 | 26 | 21.0 | 0.8 | 29 | 24.0 | 0.8 | 27 | 24.4 | 0.9 | 28 | 25.6 | 0.9 | 29 | 26.7 | 0.9 | 0.7% | 23.5% |
| Programme 3 | 48 | 6 | 35 | 31.5 | 0.9 | 34 | 33.2 | 1.0 | 32 | 33.8 | 1.1 | 32 | 35.3 | 1.1 | 31 | 36.9 | 1.2 | -2.4% | 27.1% |

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

2. Rand million.

Departmental receipts

Table 15.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|-----------|------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|-----------|-----------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | 106 | 51 | 211 | 27 | 27 | -36.6% | 100.0% | 60 | 60 | 60 | 30.5% | 100.0% |
| Sales of goods and services produced by department | 51 | 51 | 211 | 27 | 27 | -19.1% | 86.1% | 60 | 60 | 60 | 30.5% | 100.0% |
| Sales by market establishments | 51 | 51 | 211 | 27 | 27 | -19.1% | 86.1% | 60 | 60 | 60 | 30.5% | 100.0% |
| of which: | | | | | | | | | | | | |
| Rental parking: | | | | | | | | | | | | |
| Covered and open | 22 | 22 | 24 | 27 | 27 | 7.1% | 24.1% | 26 | 26 | 26 | -1.3% | 50.7% |
| Commission: Insurance and garnishee | 29 | 29 | 30 | – | – | -100.0% | 22.3% | 34 | 34 | 34 | – | 49.3% |
| Debt (recoverable revenue) | – | – | 157 | – | – | – | 39.7% | – | – | – | – | – |
| Interest | – | – | – | – | – | – | – | – | – | – | – | – |
| Transactions in financial assets and liabilities | 55 | – | – | – | – | -100.0% | 13.9% | – | – | – | – | – |
| Total | 106 | 51 | 211 | 27 | 27 | -36.6% | 100.0% | 60 | 60 | 60 | 30.5% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 15.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Ministry | 9.3 | 12.4 | 18.5 | 11.3 | 6.6% | 21.4% | 11.3 | 11.9 | 12.4 | 3.0% | 16.5% |
| Management of Traditional Affairs | 13.2 | 13.5 | 14.8 | 16.1 | 6.9% | 23.8% | 17.0 | 17.8 | 18.6 | 5.0% | 24.4% |
| Corporate Services | 21.4 | 29.5 | 31.8 | 33.4 | 16.0% | 48.1% | 36.6 | 38.3 | 40.0 | 6.2% | 52.2% |
| Internal Audit | 3.8 | 4.0 | 3.8 | 4.6 | 6.8% | 6.7% | 4.7 | 5.0 | 5.2 | 3.9% | 6.9% |
| Total | 47.6 | 59.5 | 68.8 | 65.4 | 11.1% | 100.0% | 69.7 | 72.9 | 76.2 | 5.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 0.4 | 0.4 | 0.4 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 45.6 | 55.7 | 66.6 | 63.3 | 11.5% | 95.8% | 67.8 | 70.9 | 74.1 | 5.4% | 97.2% |
| Compensation of employees | 34.2 | 37.0 | 38.4 | 44.1 | 8.8% | 63.7% | 48.1 | 50.3 | 52.6 | 6.1% | 68.7% |
| Goods and services | 11.4 | 18.7 | 28.2 | 19.2 | 18.9% | 32.1% | 19.7 | 20.6 | 21.5 | 3.9% | 28.5% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 2.6 | 2.6 | 3.2 | 2.5 | -1.4% | 4.5% | 2.6 | 2.7 | 2.8 | 4.5% | 3.7% |
| Communication | 0.7 | 0.5 | 0.5 | 1.1 | 18.4% | 1.2% | 1.1 | 1.1 | 1.2 | 0.4% | 1.6% |
| Consultants: Business and advisory services | 0.4 | 0.6 | 0.3 | 0.9 | 28.8% | 0.9% | 1.1 | 1.1 | 1.2 | 7.9% | 1.5% |
| Legal services | 1.8 | 4.3 | 6.1 | 3.8 | 27.7% | 6.6% | 4.0 | 4.2 | 4.4 | 4.5% | 5.8% |
| Property payments | 0.7 | 2.5 | 2.0 | 1.8 | 38.3% | 2.9% | 1.9 | 2.0 | 2.1 | 4.4% | 2.7% |
| Travel and subsistence | 2.8 | 5.3 | 11.6 | 4.1 | 12.8% | 9.9% | 4.4 | 4.6 | 4.8 | 6.1% | 6.3% |
| Transfers and subsidies | 0.1 | 0.1 | 0.3 | 0.3 | 49.2% | 0.3% | 0.0 | 0.0 | 0.0 | -64.5% | 0.1% |
| Provinces and municipalities | 0.0 | 0.0 | - | 0.0 | 12.6% | - | 0.0 | 0.0 | 0.0 | - | - |
| Public corporations and private enterprises | 0.0 | 0.0 | - | 0.0 | 26.0% | - | 0.0 | 0.0 | 0.0 | - | - |
| Households | 0.1 | 0.1 | 0.3 | 0.3 | 52.1% | 0.3% | - | - | - | -100.0% | 0.1% |
| Payments for capital assets | 1.9 | 3.6 | 1.9 | 1.9 | -1.1% | 3.9% | 1.9 | 1.9 | 2.0 | 3.0% | 2.7% |
| Machinery and equipment | 1.9 | 3.6 | 1.9 | 1.9 | -1.1% | 3.9% | 1.9 | 1.9 | 2.0 | 3.0% | 2.7% |
| Payments for financial assets | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total | 47.6 | 59.5 | 68.8 | 65.4 | 11.1% | 100.0% | 69.7 | 72.9 | 76.2 | 5.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 30.8% | 34.1% | 36.8% | 34.9% | - | - | 35.6% | 35.6% | 35.6% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.1 | 0.3 | 0.3 | 52.1% | 0.3% | - | - | - | -100.0% | 0.1% |
| Social benefits | 0.1 | 0.1 | 0.3 | 0.3 | 52.1% | 0.3% | - | - | - | -100.0% | 0.1% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | - | 0.0 | 12.6% | - | 0.0 | 0.0 | 0.0 | - | - |
| Vehicle licences | 0.0 | 0.0 | - | 0.0 | 12.6% | - | 0.0 | 0.0 | 0.0 | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | 0.0 | - | 0.0 | 26.0% | - | 0.0 | 0.0 | 0.0 | - | - |
| Communication | 0.0 | 0.0 | - | 0.0 | 26.0% | - | 0.0 | 0.0 | 0.0 | - | - |

Personnel information

Table 15.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) |
|---------------------|---|---|--|-------------|------------|------------------|-------------|------------|----------------------------------|-------------|------------|-----------|-------------|------------|-----------|-------------------|------------|-------------------------|---------------------------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 57 | 9 | 52 | 38.4 | 0.7 | 58 | 44.1 | 0.8 | 60 | 48.1 | 0.8 | 60 | 50.3 | 0.8 | 58 | 52.6 | 0.9 | 0.3% | 100.0% |
| 1 – 6 | 16 | 1 | 17 | 5.3 | 0.3 | 19 | 5.8 | 0.3 | 20 | 6.9 | 0.3 | 20 | 6.8 | 0.3 | 19 | 6.9 | 0.4 | 0.1% | 32.8% |
| 7 – 10 | 15 | 3 | 12 | 6.6 | 0.6 | 12 | 6.9 | 0.6 | 12 | 7.3 | 0.6 | 12 | 7.7 | 0.6 | 11 | 7.8 | 0.7 | -1.7% | 20.1% |
| 11 – 12 | 14 | 5 | 12 | 10.1 | 0.8 | 16 | 14.0 | 0.9 | 17 | 15.6 | 0.9 | 17 | 16.5 | 1.0 | 17 | 17.4 | 1.0 | 2.0% | 28.4% |
| 13 – 16 | 11 | - | 10 | 14.1 | 1.4 | 10 | 14.9 | 1.5 | 10 | 15.7 | 1.6 | 10 | 16.6 | 1.7 | 10 | 17.6 | 1.8 | - | 17.0% |
| Other | 1 | - | 1 | 2.3 | 2.3 | 1 | 2.5 | 2.5 | 1 | 2.6 | 2.6 | 1 | 2.8 | 2.8 | 1 | 2.9 | 2.9 | - | 1.7% |

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

2. Rand million.

Programme 2: Research, Policy and Legislation

Programme purpose

Develop, review, coordinate and monitor the implementation of traditional affairs policies, norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.

Objectives

- Support the transformation of institutions of traditional leadership by implementing and monitoring relevant policies and legislation on an ongoing basis.
- Implement national initiatives to promote the culture and heritage of traditional leadership and communities by conducting social cohesion programmes on an ongoing basis.
- Enhance information management for faith structures, traditional leadership institutions and communities through research, and develop and maintain a traditional leadership database on an ongoing basis.
- Create capacity for institutions of traditional leadership by monitoring policies and regulations governing the sector on an ongoing basis to ensure compliance with the Traditional and Khoi-San Leadership Act (2019).

Subprogrammes

- *Management* provides strategic oversight for the programme.
- *Policy and Legislation* develops national policies and legislation for the traditional affairs sector while monitoring, supporting and facilitating their implementation. This subprogramme also provides secretariat, administrative and financial support to the national initiation oversight committee.
- *Research and Information Management* conducts research on policy and customary law to inform policies and legislation on national traditional affairs; administers applications and disputes for the recognition of traditional and Khoi-San leadership; and manages information on traditional and Khoi-San leaders, institutions and communities.
- *Commission on Khoi-San Matters* ensures the receipt, research and investigation of applications for the recognition of Khoi-San communities, branches, senior Khoi-San leaders and branch heads, and makes recommendations to the minister for decisions.

Expenditure trends and estimates

Table 15.8 Research, Policy and Legislation expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|-------------|-------------|-----------------------------------|--|--|----------------------------------|-------------|-------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Management | 6.4 | 13.4 | 11.3 | 15.6 | 34.3% | 45.7% | 3.9 | 5.8 | 5.0 | -31.5% | 23.7% |
| Policy and Legislation | 5.0 | 4.8 | 6.8 | 6.8 | 10.7% | 23.0% | 7.5 | 7.3 | 7.6 | 3.9% | 23.0% |
| Research and Information Management | 8.8 | 7.7 | 7.9 | 7.5 | -5.3% | 31.3% | 7.7 | 8.5 | 8.9 | 5.9% | 25.6% |
| Commission on Khoi-San Matters | – | – | – | – | – | – | 12.0 | 10.9 | 12.4 | – | 27.7% |
| Total | 20.3 | 25.8 | 26.1 | 29.9 | 13.8% | 100.0% | 31.1 | 32.5 | 33.9 | 4.3% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 0.2 | 0.2 | 0.2 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 20.3 | 25.7 | 25.8 | 29.4 | 13.2% | 99.2% | 31.1 | 32.5 | 33.9 | 4.9% | 99.6% |
| Compensation of employees | 15.1 | 19.9 | 21.0 | 24.0 | 16.7% | 78.4% | 24.4 | 25.6 | 26.7 | 3.7% | 79.1% |
| Goods and services | 5.2 | 5.9 | 4.8 | 5.4 | 1.4% | 20.9% | 6.6 | 6.9 | 7.2 | 10.0% | 20.6% |
| of which: | | | | | | – | | | | | – |
| Administrative fees | 0.1 | 0.2 | 0.3 | 0.3 | 48.4% | 0.8% | 0.3 | 0.3 | 0.4 | 5.5% | 1.0% |
| Catering: Departmental activities | 0.1 | 0.3 | 0.1 | 0.4 | 46.4% | 0.9% | 0.5 | 0.5 | 0.5 | 5.5% | 1.5% |
| Communication | 0.2 | 0.3 | 0.3 | 0.5 | 38.3% | 1.2% | 0.5 | 0.5 | 0.6 | 5.0% | 1.7% |
| Consumables: Stationery, printing and office supplies | 0.5 | 0.1 | 0.1 | 0.4 | -8.2% | 1.0% | 0.5 | 0.6 | 0.6 | 15.9% | 1.6% |
| Travel and subsistence | 1.6 | 2.6 | 2.9 | 2.6 | 19.1% | 9.5% | 2.9 | 3.6 | 3.7 | 12.5% | 10.1% |
| Venues and facilities | – | – | 0.6 | 0.8 | – | 1.4% | 1.5 | 1.0 | 1.1 | 10.1% | 3.5% |

Table 15.8 Research, Policy and Legislation expenditure trends and estimates by subprogramme and economic classification (continued)

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Transfers and subsidies | – | 0.0 | 0.1 | 0.5 | – | 0.6% | – | – | – | -100.0% | 0.4% |
| Households | – | 0.0 | 0.1 | 0.5 | – | 0.6% | – | – | – | -100.0% | 0.4% |
| Payments for capital assets | – | – | 0.2 | – | – | 0.2% | – | – | – | – | – |
| Machinery and equipment | – | – | 0.2 | – | – | 0.2% | – | – | – | – | – |
| Payments for financial assets | 0.0 | – | – | – | -100.0% | – | – | – | – | – | – |
| Total | 20.3 | 25.8 | 26.1 | 29.9 | 13.8% | 100.0% | 31.1 | 32.5 | 33.9 | 4.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 13.1% | 14.8% | 14.0% | 16.0% | – | – | 15.9% | 15.9% | 15.9% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | 0.0 | 0.1 | 0.5 | – | 0.6% | – | – | – | -100.0% | 0.4% |
| Leave gratuity | – | 0.0 | 0.1 | 0.5 | – | 0.6% | – | – | – | -100.0% | 0.4% |

Personnel information

Table 15.9 Research, Policy and Legislation personnel numbers and cost by salary level¹

| Research, Policy and Legislation | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|----------------------------------|---|---|--|---------|-----------|------------------|---------|-------------------|----------------------------------|------|-----------|--------|------|-----------|-------------------------|----------------------------------|-----------|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 33 | 11 | 26 | 21.0 | 0.8 | 29 | 24.0 | 0.8 | 27 | 24.4 | 0.9 | 28 | 25.6 | 0.9 | 29 | 26.7 | 0.9 | 0.7% | 100.0% |
| 1–6 | 7 | 4 | 6 | 1.9 | 0.3 | 6 | 2.0 | 0.3 | 5 | 1.9 | 0.4 | 7 | 2.6 | 0.4 | 9 | 3.6 | 0.4 | 15.4% | 24.3% |
| 7–10 | 6 | 1 | 1 | 0.6 | 0.6 | 5 | 2.9 | 0.6 | 5 | 3.0 | 0.7 | 5 | 3.2 | 0.7 | 5 | 3.4 | 0.8 | – | 16.0% |
| 11–12 | 7 | 1 | 7 | 6.3 | 0.8 | 7 | 6.3 | 0.9 | 6 | 6.0 | 0.9 | 5 | 5.4 | 1.0 | 5 | 5.7 | 1.1 | -8.3% | 21.4% |
| 13–16 | 6 | – | 6 | 7.4 | 1.2 | 7 | 8.8 | 1.3 | 7 | 9.3 | 1.3 | 7 | 9.8 | 1.4 | 7 | 10.3 | 1.5 | – | 24.9% |
| Other | 7 | 5 | 5 | 4.7 | 0.9 | 4 | 4.1 | 1.0 | 4 | 4.3 | 1.1 | 4 | 4.5 | 1.1 | 3 | 3.7 | 1.2 | -9.1% | 13.3% |

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

2. Rand million.

Programme 3: Institutional Support and Coordination

Programme purpose

Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.

Objectives

- Facilitate partnerships and collaborative relations by increasing the number of functional structures of traditional leadership by March 2026.
- Implement the Traditional and Khoi-San Leadership Act (2019) and associated regulations aimed at transforming the sector on an ongoing basis.
- Promote social cohesion by training local houses of traditional leadership on the implementation of socioeconomic development programmes by March 2026.
- Promote socioeconomic development within traditional communities by participating in municipal integrated development planning processes on an ongoing basis.

Subprogrammes

- *Management* provides strategic oversight for the programme.

- *Institutional Development and Capacity Building* ensures that traditional communities are empowered by reviewing and developing national support programmes for these communities and their governance structures.
- *Intergovernmental Relations and Partnership* promotes and integrates the role of traditional leaders and their institutions in the South African governance system by establishing relationships with other structures across the 3 spheres of government.
- *National House of Traditional Leaders* enhances cooperation between government and traditional leadership institutions, and advises government on programmes, policies and legislation that affect traditional communities.
- *Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities* makes transfers to the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Rights of Communities.

Expenditure trends and estimates

Table 15.10 Institutional Support and Coordination expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Management | 7.4 | 4.4 | 3.9 | 5.2 | -11.1% | 5.8% | 5.4 | 5.6 | 5.9 | 4.0% | 5.7% |
| Institutional Development and Capacity Building | 6.2 | 7.7 | 7.7 | 8.7 | 11.9% | 8.4% | 8.8 | 9.3 | 9.7 | 3.8% | 9.4% |
| Intergovernmental Relations and Partnerships | 7.3 | 7.4 | 8.8 | 9.2 | 8.1% | 9.1% | 9.4 | 9.9 | 10.3 | 4.0% | 9.9% |
| National House of Traditional Leaders | 19.8 | 22.9 | 24.6 | 23.3 | 5.5% | 25.2% | 23.4 | 24.8 | 26.0 | 3.7% | 25.0% |
| Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities | 46.0 | 46.8 | 47.0 | 45.7 | -0.3% | 51.6% | 47.7 | 49.9 | 52.2 | 4.5% | 50.1% |
| Total | 86.7 | 89.2 | 91.9 | 92.0 | 2.0% | 100.0% | 94.8 | 99.5 | 104.0 | 4.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 0.3 | 0.3 | 0.3 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 40.5 | 42.3 | 44.9 | 46.3 | 4.6% | 48.3% | 47.1 | 49.6 | 51.9 | 3.9% | 49.9% |
| Compensation of employees | 32.5 | 29.3 | 31.5 | 33.2 | 0.7% | 35.1% | 33.8 | 35.3 | 36.9 | 3.6% | 35.6% |
| Goods and services | 8.0 | 13.0 | 13.4 | 13.1 | 18.0% | 13.2% | 13.3 | 14.3 | 15.0 | 4.6% | 14.3% |
| of which: | | | | | | | | | | | |
| Administrative fees | 0.3 | 0.7 | 0.6 | 0.7 | 26.4% | 0.6% | 0.7 | 0.8 | 0.8 | 5.4% | 0.8% |
| Catering: Departmental activities | 0.2 | 0.2 | 0.4 | 0.5 | 45.2% | 0.4% | 0.6 | 0.6 | 0.7 | 8.9% | 0.6% |
| Consultants: Business and advisory services | 1.3 | 1.0 | 1.3 | 1.7 | 9.1% | 1.5% | 1.6 | 1.6 | 1.7 | 0.3% | 1.7% |
| Consumables: Stationery, printing and office supplies | 0.0 | 0.0 | 0.2 | 0.5 | 115.4% | 0.2% | 0.5 | 0.5 | 0.6 | 5.4% | 0.5% |
| Travel and subsistence | 5.6 | 10.6 | 9.6 | 7.9 | 12.1% | 9.4% | 8.2 | 8.9 | 9.3 | 5.6% | 8.8% |
| Venues and facilities | - | 0.0 | 0.7 | 0.9 | - | 0.5% | 0.9 | 0.9 | 1.0 | 4.3% | 1.0% |
| Transfers and subsidies | 46.1 | 46.9 | 47.0 | 45.7 | -0.3% | 51.6% | 47.7 | 49.9 | 52.2 | 4.5% | 50.1% |
| Departmental agencies and accounts | 46.0 | 46.8 | 47.0 | 45.7 | -0.3% | 51.6% | 47.7 | 49.9 | 52.2 | 4.5% | 50.1% |
| Households | 0.1 | 0.1 | - | 0.0 | -21.5% | 0.1% | - | - | - | -100.0% | - |
| Payments for financial assets | 0.1 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total | 86.7 | 89.2 | 91.9 | 92.0 | 2.0% | 100.0% | 94.8 | 99.5 | 104.0 | 4.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 56.1% | 51.1% | 49.2% | 49.1% | - | - | 48.5% | 48.6% | 48.6% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.1 | - | 0.0 | -21.5% | 0.1% | - | - | - | -100.0% | - |
| Social benefits | 0.1 | 0.1 | - | 0.0 | -21.5% | 0.1% | - | - | - | -100.0% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 46.0 | 46.8 | 47.0 | 45.7 | -0.3% | 51.6% | 47.7 | 49.9 | 52.2 | 4.5% | 50.1% |
| Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities | 46.0 | 46.8 | 47.0 | 45.7 | -0.3% | 51.6% | 47.7 | 49.9 | 52.2 | 4.5% | 50.1% |

Personnel information

Table 15.11 Institutional Support and Coordination personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|-------------------|---------|-----------|-------------------------|----------------------------------|-----------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | 2027/28 | | | | Unit cost |
| Salary level | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Institutional Support and Coordination | 48 | 6 | 35 | 31.5 | 0.9 | 34 | 33.2 | 1.0 | 32 | 33.8 | 1.1 | 32 | 35.3 | 1.1 | 31 | 36.9 | 1.2 | -2.4% | 100.0% |
| 1 – 6 | 18 | 3 | 10 | 5.1 | 0.5 | 9 | 5.2 | 0.6 | 8 | 5.1 | 0.6 | 8 | 5.1 | 0.6 | 7 | 5.0 | 0.7 | -7.0% | 24.8% |
| 7 – 10 | 8 | – | 6 | 3.1 | 0.5 | 4 | 2.4 | 0.6 | 4 | 2.7 | 0.6 | 5 | 3.7 | 0.7 | 5 | 3.9 | 0.7 | 7.2% | 14.9% |
| 11 – 12 | 8 | 3 | 5 | 4.1 | 0.9 | 6 | 5.3 | 1.0 | 6 | 5.5 | 1.0 | 5 | 4.9 | 1.1 | 5 | 5.2 | 1.1 | -5.6% | 15.7% |
| 13 – 16 | 11 | – | 12 | 16.2 | 1.3 | 12 | 17.1 | 1.4 | 11 | 17.0 | 1.5 | 11 | 17.9 | 1.6 | 11 | 18.9 | 1.7 | -2.1% | 35.4% |
| Other | 3 | – | 3 | 3.1 | 1.0 | 3 | 3.3 | 1.1 | 3 | 3.5 | 1.2 | 3 | 3.6 | 1.2 | 3 | 3.8 | 1.3 | – | 9.3% |

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

2. Rand million.

Entity

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities

Selected performance indicators

Table 15.12 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|--------------------|------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of complaints or requests handled per year | Investigation and conflict resolution | Outcome 15: Social cohesion and nation building | 86.4% (76/88) | 94.4% (118/125) | 88.5% (77/87) | 80% | 80% | 80% | 80% |
| Number of research reports on cultural, religious and linguistic rights produced per year | Research publication and policy development | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of engagements with communities on cultural, religious and linguistic rights per year | Public education and information | | 25 | 30 | 30 | 35 | 40 | 45 | 50 |
| Number of public awareness campaigns, capacity-building workshops, roadshows and exhibitions on cultural, religious and linguistic rights of communities conducted per year | Public education and information | | 25 | 30 | 30 | 35 | 60 | 60 | 60 |

Entity overview

The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities was established in terms of section 181(1)(c) of the Constitution to promote and protect the rights of cultural, religious and linguistic communities, and to strengthen constitutional democracy. The commission's core functions include research, conflict resolution and public education on the rights of cultural, religious and linguistic communities.

The commission will continue to focus on community engagements by hosting at least 180 events over the period ahead to create awareness about the rights of cultural, religious and linguistic communities. These include seminars, educational awareness campaigns, dialogues, conferences, roadshows, workshops and colloquiums. These engagements will enhance its presence at the local level to improve access to its services. The commission also aims to produce 12 research reports on the diminished heritage of communities and continue investigations into cases of infringement on the cultural, religious and linguistic rights of communities. In addition, the commission plans to handle 80 per cent of all complaints and requests received over the MTEF period to facilitate conflict resolution among communities in disputes arising from cultural, religious or linguistic differences.

Expenditure is projected to increase at an average annual rate of 4.9 per cent, from R46.6 million in 2024/25 to R53.8 million in 2027/28. Compensation of employees accounts for 66.9 per cent (R101.5 million) of this spending over the period ahead. The commission expects to receive 97.1 per cent (R149.8 million) of its revenue over the next 3 years through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 15.13 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|-------------|-------------|-----------------------------|--|--|----------------------------------|-------------|-------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 25.5 | 27.5 | 30.6 | 27.0 | 1.9% | 63.6% | 37.7 | 39.1 | 40.8 | 14.8% | 71.5% |
| Investigation and conflict resolution | 2.3 | 2.8 | 2.7 | 4.1 | 20.8% | 6.7% | 2.3 | 2.4 | 2.5 | -14.5% | 5.7% |
| Research publication and policy development | 2.4 | 3.4 | 3.1 | 3.5 | 13.5% | 7.1% | 3.5 | 3.7 | 3.9 | 3.3% | 7.2% |
| Public education and information | 3.4 | 3.8 | 5.0 | 5.0 | 14.1% | 9.8% | 5.7 | 6.1 | 6.4 | 8.4% | 11.5% |
| Regional operations | 5.3 | 5.8 | 4.0 | 7.1 | 10.2% | 12.8% | 0.3 | 0.3 | 0.3 | -65.3% | 4.2% |
| Total | 38.8 | 43.2 | 45.5 | 46.6 | 6.3% | 100.0% | 49.5 | 51.5 | 53.8 | 4.9% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 15.14 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities statements of financial performance, cash flow and financial position

Statement of financial performance

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---------------------------|-----------------|-------------|-------------|-----------------------------|--|--|----------------------------------|-------------|-------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 0.4 | 1.6 | 1.6 | 0.9 | 35.7% | 2.3% | 1.6 | 1.6 | 1.7 | 20.8% | 2.9% |
| Other non-tax revenue | 0.4 | 1.6 | 1.6 | 0.9 | 35.7% | 2.3% | 1.6 | 1.6 | 1.7 | 20.8% | 2.9% |
| Transfers received | 46.0 | 46.8 | 47.0 | 45.7 | -0.3% | 97.7% | 47.7 | 49.9 | 52.2 | 4.5% | 97.1% |
| Total revenue | 46.4 | 48.4 | 48.6 | 46.6 | 0.1% | 100.0% | 49.5 | 51.5 | 53.8 | 4.9% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 38.8 | 43.2 | 45.5 | 46.6 | 6.3% | 100.0% | 49.5 | 51.5 | 53.8 | 4.9% | 100.0% |
| Compensation of employees | 26.0 | 25.9 | 25.8 | 33.0 | 8.3% | 63.6% | 32.3 | 33.8 | 35.3 | 2.3% | 66.9% |
| Goods and services | 12.8 | 17.3 | 19.7 | 13.6 | 1.9% | 36.4% | 17.0 | 17.7 | 18.5 | 10.8% | 33.1% |
| Total expenses | 38.8 | 43.2 | 45.5 | 46.6 | 6.3% | 100.0% | 49.5 | 51.5 | 53.8 | 4.9% | 100.0% |
| Surplus/(Deficit) | 7.6 | 5.2 | 3.1 | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 15.15 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/ Total (%) 2024/25 - 2027/28 | | | | | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|---|---|--------|------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities | | | | | | | | | | | | | | | | | | | |
| Salary level | 40 | 40 | 38 | 25.8 | 0.7 | 40 | 33.0 | 0.8 | 37 | 32.3 | 0.9 | 37 | 33.8 | 0.9 | 37 | 35.3 | 1.0 | -2.6% | 100.0% |
| 1 – 6 | 7 | 7 | 7 | 1.4 | 0.2 | 7 | 1.7 | 0.2 | 6 | 1.7 | 0.3 | 6 | 1.8 | 0.3 | 6 | 1.9 | 0.3 | -5.0% | 16.5% |
| 7 – 10 | 24 | 24 | 23 | 14.7 | 0.6 | 24 | 18.8 | 0.8 | 23 | 18.9 | 0.8 | 23 | 19.7 | 0.9 | 23 | 20.6 | 0.9 | -1.4% | 61.6% |
| 11 – 12 | 4 | 4 | 4 | 3.1 | 0.8 | 4 | 3.9 | 1.0 | 3 | 2.8 | 0.9 | 3 | 3.0 | 1.0 | 3 | 3.1 | 1.0 | -9.1% | 8.6% |
| 13 – 16 | 5 | 5 | 4 | 6.7 | 1.7 | 5 | 8.5 | 1.7 | 5 | 8.9 | 1.8 | 5 | 9.3 | 1.9 | 5 | 9.7 | 1.9 | - | 13.3% |

1. Rand million.

Basic Education

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|---|------------------|-------------------------|-----------------------------|-----------------|-----------------|-----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 626.7 | 0.5 | 19.1 | 646.4 | 662.5 | 689.9 |
| Curriculum Policy, Support and Monitoring | 1 989.3 | 2 703.3 | 1.6 | 4 694.2 | 4 891.8 | 5 121.5 |
| Teachers, Education Human Resources and Institutional Development | 597.8 | 1 294.5 | 0.5 | 1 892.8 | 1 553.4 | 1 626.4 |
| Planning, Information and Assessment | 662.9 | 15 576.5 | 1 348.8 | 17 588.3 | 18 064.5 | 17 565.5 |
| Educational Enrichment Services | 86.5 | 10 580.5 | 0.6 | 10 667.6 | 11 153.8 | 11 658.8 |
| Total expenditure estimates | 3 963.2 | 30 155.4 | 1 370.6 | 35 489.2 | 36 326.0 | 36 662.1 |

Executive authority: Minister of Basic Education
 Accounting officer: Director-General of Basic Education
 Website: www.education.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The mandate of the Department of Basic Education is to monitor the standards of the provision, delivery and performance of education across South Africa annually or at other specified intervals, with the objective of assessing compliance with the provisions of the Constitution and national education policy.

The department derives its mandate from the:

- National Education Policy Act (1996), which inscribes into law the policies and legislative and monitoring responsibilities of the Minister of Basic Education, and formal relations between national and provincial authorities
- South African Schools Act (1996), which promotes access to education, supports quality and democratic governance in the schooling system, and makes schooling compulsory for children aged 7 to 15 to ensure that all learners have access to quality education without discrimination
- Employment of Educators Act (1998), which regulates the professional, moral and ethical responsibilities of educators, and the competency requirements for teachers.

Selected performance indicators

Table 16.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|--|---------------------|------------------|------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of public schools provided with home language workbooks for learners in grades 1 to 6 per year, after having placed an order | Curriculum Policy, Support and Monitoring | Outcome 13: Improved education outcomes and skills | 100% (17 185) | 100% (16 821) | 100% (16 691) | 100% | 100% | 100% | 100% |
| Percentage of public schools provided with mathematics workbooks for learners in grades 1 to 9 per year, after having placed an order | Curriculum Policy, Support and Monitoring | | 100% (22 858) | 100% (22 631) | 100% (22 582) | 100% | 100% | 100% | 100% |

Table 16.1 Performance indicators by programme and related outcome (continued)

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of learners obtaining subject passes towards a national senior certificate or senior certificate (amended), supported through the Second Chance programme per year | Curriculum Policy, Support and Monitoring | Outcome 13: Improved education outcomes and skills | 62 925 | 71 612 | 124 285 | 70 000 | 100 000 | 120 000 | 130 000 |
| Number of children/learners taught using the learning programme for children/ learners with profound intellectual disabilities per year | Curriculum Policy, Support and Monitoring | | 4 347 | 4 381 | 4 321 | 4 218 | 4 257 | 4 327 | 4 407 |
| Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year | Teachers, Education Human Resources and Institutional Development | | 11 856 | 11 971 | 11 520 | 9 700 | 9 931 | 9 900 | 10 000 |
| Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year | Planning, Information and Assessment | | 23 | 27 | 1 | 1 | 0 | -1 | -1 |
| Number of schools provided with sanitation facilities per year | Planning, Information and Assessment | | 1 026 | 457 | 346 | 100 | 50 | -1 | -1 |
| Number of schools provided with water facilities through the accelerated school infrastructure delivery initiative per year | Planning, Information and Assessment | | 110 | 50 | 4 | 7 | 0 | -1 | -1 |
| Number of classrooms built through the accelerated school infrastructure delivery initiative per year | Planning, Information and Assessment | | -2 | -2 | -2 | 65 | 30 | -1 | -1 |
| Number of schools provided with nutritious meals on each school day per year | Educational Enrichment Services | | 20 497 | 21 156 | 20 935 | 19 950 | 19 800 | 19 800 | 19 800 |

1. The school infrastructure backlogs grant will be incorporated into the education infrastructure grant after 2025/26.

2. No historical data available.

Expenditure overview

Over the medium term, the department will focus on: accelerating the delivery of and improving school infrastructure; enhancing teaching and learning by expanding mother tongue-based bilingual education and providing quality learning materials; equipping new and serving teachers to provide learners with skills and competencies for a changing world; improving the quality and reach of early childhood development (ECD) services; providing nutritious meals for learners through the national school nutrition programme; and supporting the public employment programme in basic education.

Expenditure is set to increase at an average annual rate of 4 per cent, from R32.6 billion in 2024/25 to R36.7 billion in 2027/28. Cabinet has approved additional funds for cost-of-living salary adjustments amounting to R51.8 million over the MTEF period (R16.3 million in 2025/26, R17.3 million in 2026/27 and R18.2 million in 2027/28), as well as R410 million in 2025/26 to train participants in the teacher assistants programme and oversight costs related to it. Transfers and subsidies account for 87.7 per cent (R95.8 billion) of the department's budget. These transfers are projected to increase at an average annual rate of 5.8 per cent, from R28 billion in 2024/25 to R33.1 billion in 2027/28.

An amount of R20 million is set aside for G20 meetings in 2025/26 as part of South Africa's presidency of the group, which runs until 30 November 2025. This funding will cover the ministerial meeting and technical preparatory meetings on the group's education priorities: quality foundational learning, mutual recognition of qualifications in a global context and professional development for education in a changing world.

Improving school infrastructure

The department provides adequate and appropriate physical infrastructure at public schools through the *school infrastructure backlogs grant* and the *education infrastructure grant*. These grants are funded through the *Planning, Information and Assessment* programme and combined, account for 47.2 per cent (R51 billion) of the department's total budget over the MTEF period.

The *education infrastructure grant* is allocated R48.9 billion over the MTEF period as co-funding for provincial

education infrastructure programmes. This includes the construction, maintenance and upgrading of new and existing infrastructure. An additional R2.3 billion is allocated to the grant (R1 billion in 2025/26 and R1.3 billion in 2026/27) for the rapid schools build programme in Western Cape, funded through the budget facility for infrastructure.

Funds from the *school infrastructure backlogs grant* are intended to eradicate and replace inappropriate school infrastructure, provide additional classrooms to alleviate overcrowding and provide basic services such as water and sanitation. To this end, R2.1 billion is allocated to the grant over the MTEF period to build 30 additional classrooms and provide safe sanitation to 50 schools. These projects are expected to be completed in 2025/26, after which the *school infrastructure backlogs grant* will be incorporated into the *education infrastructure grant*. This is intended to allow provinces to address remaining backlogs and for the department to focus on the planning, oversight and support of infrastructure delivery by provinces.

Enhancing teaching and learning

To improve teaching and learning, the department will introduce and incrementally expand a mother tongue-based bilingual education strategy, starting with grade 4 from 2026. Part of the strategy entails training teachers in bilingual and mother tongue teaching and assessment methods and providing support materials to allow learners to access mathematics, science and technology instruction in their home languages alongside English. To roll out the strategy, R57 million is allocated over the medium term in the *Curriculum Policy, Support and Monitoring* programme. Teaching and learning are also supported through printing and delivering mathematics and literacy workbooks for grades R to 9 to a targeted 9 million learners in public schools each year. To achieve this, R4 billion is allocated over the MTEF period in the *Curriculum Policy, Support and Monitoring* programme.

Providing skills and competencies for a changing world

The Funza Lushaka bursary programme provides bursaries to prospective teachers to address critical educator shortages in priority subject areas such as inclusive education, mathematics, coding, robotics, science and technology. Funding of R4 billion over the medium term in the *Teachers, Education Human Resources and Institutional Development* programme to provide a targeted 29 831 bursaries. The National Student Financial Aid Scheme manages the bursary scheme.

Improving ECD services

The *early childhood development grant* is allocated R6.3 billion over the medium term to supplement ongoing ECD initiatives in provinces, such as providing subsidies for children accessing ECD services. An additional R210 million is allocated to the grant over the same period for infrastructure support, including the construction of low-cost ECD centres, to ECD providers.

Providing nutritious meals for learners

The department contributes to eliminating poverty and supporting food security through providing nutritious meals to learners. With funds from the *national school nutrition programme grant*, the department plans to provide meals to more than 9 million learners in 19 800 schools in each year over the next 3 years. To this end, the *national school nutrition programme grant* is allocated R32.4 billion over the MTEF period in the *Educational Enrichment Services* programme.

Supporting the public employment programme in basic education

An additional R10 million is allocated for the management and oversight of the teacher assistants programme in basic education, and R400 million for the various training initiatives for the education and general assistants employed in the programme in 2025/26. The funds for the stipends for the assistants are made available through the provincial equitable share and the Industrial Development Corporation.

Expenditure trends and estimates

Table 16.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|--------------------------------|----------------------------------|-----------------|-----------------|-------------------------|--------------------------------|--|
| 1. Administration | | | | | | | | | | | | |
| 2. Curriculum Policy, Support and Monitoring | | | | | | | | | | | | |
| 3. Teachers, Education Human Resources and Institutional Development | | | | | | | | | | | | |
| 4. Planning, Information and Assessment | | | | | | | | | | | | |
| 5. Educational Enrichment Services | | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2027/28 | |
| Programme 1 | 531.8 | 564.3 | 576.3 | 616.1 | 5.0% | 1.9% | 646.4 | 662.5 | 689.9 | 3.8% | 1.9% | |
| Programme 2 | 3 335.0 | 3 172.1 | 3 320.7 | 4 106.1 | 7.2% | 11.6% | 4 694.2 | 4 891.8 | 5 121.5 | 7.6% | 13.3% | |
| Programme 3 | 1 433.1 | 1 496.6 | 1 500.4 | 1 438.7 | 0.1% | 4.9% | 1 892.8 | 1 553.4 | 1 626.4 | 4.2% | 4.6% | |
| Programme 4 | 14 696.4 | 15 366.7 | 14 990.2 | 16 345.4 | 3.6% | 51.0% | 17 588.3 | 18 064.5 | 17 565.5 | 2.4% | 49.3% | |
| Programme 5 | 8 418.6 | 8 827.0 | 9 573.6 | 10 129.1 | 6.4% | 30.7% | 10 667.6 | 11 153.8 | 11 658.8 | 4.8% | 30.9% | |
| Subtotal | 28 414.9 | 29 426.7 | 29 961.2 | 32 635.4 | 4.7% | 100.0% | 35 489.2 | 36 326.0 | 36 662.1 | 4.0% | 100.0% | |
| Total | 28 414.9 | 29 426.7 | 29 961.2 | 32 635.4 | 4.7% | 100.0% | 35 489.2 | 36 326.0 | 36 662.1 | 4.0% | 100.0% | |
| Change to 2024 Budget estimate | | | | | | | 1 474.6 | 1 267.3 | 18.2 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 2 737.7 | 2 672.6 | 2 955.0 | 3 380.2 | 7.3% | 9.8% | 3 963.2 | 3 404.5 | 3 485.7 | 1.0% | 10.1% | |
| Compensation of employees | 543.9 | 549.9 | 583.7 | 626.5 | 4.8% | 1.9% | 669.3 | 699.6 | 731.3 | 5.3% | 1.9% | |
| Goods and services ¹ | 2 152.4 | 2 082.9 | 2 336.0 | 2 717.8 | 8.1% | 7.7% | 3 259.5 | 2 672.6 | 2 724.6 | 0.1% | 8.1% | |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| Consultants: Business and advisory services | 259.0 | 300.2 | 334.7 | 378.8 | 13.5% | 1.1% | 266.7 | 84.6 | 39.6 | -52.9% | 0.5% | |
| Agency and support/outsourced services | 56.9 | 82.7 | 88.3 | 195.6 | 50.9% | 0.4% | 594.9 | 45.6 | 47.7 | -37.5% | 0.6% | |
| Inventory: Food and food supplies | – | – | – | 197.0 | 0.0% | 0.2% | 336.0 | 354.1 | 370.2 | 23.4% | 0.9% | |
| Inventory: Learner and teacher support material | 1 263.5 | 1 086.7 | 1 261.9 | 1 253.2 | -0.3% | 4.0% | 1 295.3 | 1 380.0 | 1 443.1 | 4.8% | 3.8% | |
| Property payments | 165.2 | 178.2 | 178.6 | 185.9 | 4.0% | 0.6% | 203.0 | 211.5 | 219.0 | 5.6% | 0.6% | |
| Travel and subsistence | 125.1 | 188.6 | 206.2 | 192.6 | 15.5% | 0.6% | 221.4 | 236.1 | 246.4 | 8.5% | 0.6% | |
| Interest and rent on land | 41.4 | 39.8 | 35.3 | 35.9 | -4.7% | 0.1% | 34.4 | 32.3 | 29.8 | -6.0% | 0.1% | |
| Transfers and subsidies¹ | 23 564.7 | 24 796.6 | 25 269.0 | 27 954.2 | 5.9% | 84.3% | 30 155.4 | 32 492.2 | 33 142.5 | 5.8% | 87.7% | |
| Provinces and municipalities | 21 935.7 | 23 124.4 | 23 598.5 | 26 362.2 | 6.3% | 78.9% | 28 564.3 | 30 834.1 | 31 386.7 | 6.0% | 83.0% | |
| Departmental agencies and accounts | 175.8 | 178.0 | 179.0 | 183.8 | 1.5% | 0.6% | 192.1 | 200.8 | 209.9 | 4.5% | 0.6% | |
| Foreign governments and international organisations | 18.5 | 18.1 | 22.9 | 23.9 | 9.0% | 0.1% | 25.0 | 26.2 | 27.4 | 4.5% | 0.1% | |
| Non-profit institutions | 123.9 | 144.1 | 130.7 | 118.6 | -1.4% | 0.4% | 117.3 | 108.8 | 113.7 | -1.4% | 0.3% | |
| Households | 1 310.8 | 1 332.0 | 1 338.0 | 1 265.6 | -1.2% | 4.4% | 1 256.7 | 1 322.3 | 1 404.7 | 3.5% | 3.7% | |
| Payments for capital assets | 2 107.3 | 1 957.1 | 1 736.3 | 1 301.1 | -14.8% | 5.9% | 1 370.6 | 429.3 | 34.0 | -70.3% | 2.2% | |
| Buildings and other fixed structures | 2 086.1 | 1 944.6 | 1 727.0 | 1 288.3 | -14.8% | 5.9% | 1 362.1 | 418.0 | 17.9 | -76.0% | 2.2% | |
| Machinery and equipment | 15.0 | 10.7 | 9.3 | 12.4 | -6.0% | 0.0% | 8.0 | 10.8 | 15.6 | 8.0% | 0.0% | |
| Software and other intangible assets | 6.2 | 1.8 | – | 0.4 | -61.0% | 0.0% | 0.4 | 0.5 | 0.5 | 9.1% | 0.0% | |
| Payments for financial assets | 5.3 | 0.4 | 0.9 | – | -100.0% | 0.0% | – | – | – | 0.0% | 0.0% | |
| Total | 28 414.9 | 29 426.7 | 29 961.2 | 32 635.4 | 4.7% | 100.0% | 35 489.2 | 36 326.0 | 36 662.1 | 4.0% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 16.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-------------------|-------------------|-------------------|-----------------------------------|--|---|----------------------------------|-------------------|-------------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2 760 | 3 009 | 3 811 | – | -100.0% | – | – | – | – | – | – |
| Employee social benefits | 2 760 | 3 009 | 3 811 | – | -100.0% | – | – | – | – | – | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 1 308 024 | 1 328 953 | 1 334 160 | 1 265 632 | -1.1% | 5.2% | 1 256 676 | 1 322 287 | 1 404 745 | 3.5% | 4.2% |
| National Student Financial Aid Scheme | 1 308 024 | 1 328 953 | 1 334 160 | 1 265 632 | -1.1% | 5.2% | 1 256 676 | 1 322 287 | 1 404 745 | 3.5% | 4.2% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 175 848 | 178 031 | 179 018 | 183 847 | 1.5% | 0.7% | 192 071 | 200 848 | 209 930 | 4.5% | 0.6% |
| Education, Training and Development Practices | 459 | 472 | 474 | 495 | 2.5% | – | 517 | 541 | 565 | 4.5% | – |
| Sector Education and Training Authority | 17 985 | 15 528 | 15 599 | 16 434 | -3.0% | 0.1% | 17 170 | 17 957 | 18 769 | 4.5% | 0.1% |
| Umalusi Council for Quality Assurance in General and Further Education and Training | 157 404 | 162 031 | 162 945 | 166 918 | 2.0% | 0.6% | 174 384 | 182 350 | 190 596 | 4.5% | 0.6% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 9 771 844 | 10 132 299 | 10 884 762 | 11 759 086 | 6.4% | 41.9% | 12 658 413 | 13 237 819 | 13 836 456 | 5.6% | 41.6% |
| Learners with profound intellectual disabilities grant | 242 760 | 255 521 | 260 424 | 278 947 | 4.7% | 1.0% | 293 042 | 306 357 | 320 213 | 4.7% | 1.0% |
| Early childhood development grant: Subsidy | 1 171 901 | 1 126 182 | 1 131 533 | 1 432 291 | 6.9% | 4.8% | 1 784 954 | 1 866 725 | 1 951 140 | 10.9% | 5.7% |
| National school nutrition programme grant | 8 115 269 | 8 508 321 | 9 278 942 | 9 798 106 | 6.5% | 35.1% | 10 318 714 | 10 791 105 | 11 279 095 | 4.8% | 34.1% |
| HIV and AIDS (life skills education) grant | 241 914 | 242 275 | 213 863 | 249 742 | 1.1% | 0.9% | 261 703 | 273 632 | 286 008 | 4.6% | 0.9% |
| Capital | 12 163 830 | 12 992 144 | 12 713 694 | 14 603 066 | 6.3% | 51.7% | 15 905 920 | 17 596 318 | 17 550 263 | 6.3% | 53.1% |
| Maths, science and technology grant | 412 134 | 424 793 | 383 275 | 443 842 | 2.5% | 1.6% | 459 122 | 480 151 | 501 864 | 4.2% | 1.5% |
| Early childhood development grant: Infrastructure | 62 760 | 66 500 | 52 901 | 156 784 | 35.7% | 0.3% | 161 578 | 268 976 | 286 617 | 22.3% | 0.7% |
| Education infrastructure grant | 11 688 936 | 12 500 851 | 12 277 518 | 14 002 440 | 6.2% | 49.7% | 15 285 220 | 16 847 191 | 16 761 782 | 6.2% | 50.8% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 18 514 | 18 065 | 22 893 | 23 947 | 9.0% | 0.1% | 25 026 | 26 178 | 27 363 | 4.5% | 0.1% |
| Guidance, Counselling and Youth Development Centre for Africa | 152 | 173 | 191 | 214 | 12.1% | – | 224 | 234 | 245 | 4.6% | – |
| United Nations Educational, Scientific and Cultural Organisation | 12 599 | 14 147 | 15 916 | 18 642 | 14.0% | 0.1% | 19 477 | 20 369 | 21 290 | 4.5% | 0.1% |
| Association for the Development of Education in Africa | 775 | 909 | 938 | 1 008 | 9.2% | – | 1 053 | 1 101 | 1 151 | 4.5% | – |
| Africa Federation of Teaching Regulatory Authorities | – | – | 75 | 80 | – | – | 90 | 100 | 105 | 9.5% | – |
| Southern and Eastern Africa Consortium for Monitoring Educational Quality | 4 988 | 2 836 | 5 773 | 4 003 | -7.1% | – | 4 182 | 4 374 | 4 572 | 4.5% | – |
| Non-profit institutions | | | | | | | | | | | |
| Current | 123 900 | 144 078 | 130 656 | 118 602 | -1.4% | 0.5% | 117 282 | 108 774 | 113 693 | -1.4% | 0.4% |
| South African Congress for Early Childhood Development | 805 | 826 | 829 | 866 | 2.5% | – | 905 | 946 | 989 | 4.5% | – |
| Ntataise | 1 265 | 1 083 | 1 083 | 1 132 | -3.6% | – | 1 183 | 1 237 | 1 293 | 4.5% | – |
| Uhambo Foundation | 1 315 | 2 130 | 2 143 | 2 239 | 19.4% | – | 2 339 | 2 446 | 2 557 | 4.5% | – |
| National Education Collaboration Trust | 120 437 | 139 957 | 126 515 | 114 275 | -1.7% | 0.5% | 112 761 | 104 047 | 108 752 | -1.6% | 0.4% |
| Childline South Africa | 78 | 82 | 86 | 90 | 4.9% | – | 94 | 98 | 102 | 4.3% | – |
| Total | 23 564 720 | 24 796 579 | 25 268 994 | 27 954 180 | 5.9% | 100.0% | 30 155 388 | 32 492 224 | 33 142 450 | 5.8% | 100.0% |

Personnel information

Table 16.4 Vote personnel numbers and cost by salary level and programme¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|--------------|--------------|------------------|--------------|--------------|----------------------------------|--------------|--------------|------------|--------------|--------------|------------|--------------|--------------|-------------------------|----------------------------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Basic Education | | 768 | 583.7 | 0.8 | 768 | 626.5 | 0.8 | 771 | 669.3 | 0.9 | 766 | 699.6 | 0.9 | 761 | 731.3 | 1.0 | -0.3% | 100.0% | |
| Salary level | 864 | 76 | 768 | 583.7 | 0.8 | 768 | 626.5 | 0.8 | 771 | 669.3 | 0.9 | 766 | 699.6 | 0.9 | 761 | 731.3 | 1.0 | -0.3% | 100.0% |
| 1 – 6 | 217 | 14 | 209 | 67.8 | 0.3 | 209 | 71.6 | 0.3 | 207 | 75.4 | 0.4 | 207 | 79.6 | 0.4 | 207 | 84.0 | 0.4 | -0.3% | 27.1% |
| 7 – 10 | 274 | 5 | 224 | 136.8 | 0.6 | 228 | 147.4 | 0.6 | 228 | 157.7 | 0.7 | 228 | 166.4 | 0.7 | 228 | 175.6 | 0.8 | -0.0% | 29.8% |
| 11 – 12 | 236 | 19 | 215 | 243.9 | 1.1 | 214 | 260.7 | 1.2 | 216 | 276.6 | 1.3 | 212 | 286.7 | 1.3 | 210 | 299.4 | 1.4 | -0.7% | 27.8% |
| 13 – 16 | 97 | – | 80 | 123.4 | 1.5 | 82 | 135.8 | 1.7 | 85 | 148.0 | 1.7 | 84 | 154.7 | 1.8 | 82 | 159.3 | 1.9 | -0.1% | 10.9% |
| Other | 40 | 38 | 40 | 11.9 | 0.3 | 34 | 11.0 | 0.3 | 34 | 11.6 | 0.3 | 34 | 12.3 | 0.4 | 34 | 12.9 | 0.4 | – | 4.4% |
| Programme | 864 | 76 | 768 | 583.7 | 0.8 | 768 | 626.5 | 0.8 | 771 | 669.3 | 0.9 | 766 | 699.6 | 0.9 | 761 | 731.3 | 1.0 | -0.3% | 100.0% |
| Programme 1 | 337 | 20 | 320 | 219.7 | 0.7 | 317 | 229.4 | 0.7 | 329 | 257.1 | 0.8 | 329 | 271.3 | 0.8 | 329 | 286.3 | 0.9 | 1.2% | 42.6% |
| Programme 2 | 121 | 26 | 112 | 98.9 | 0.9 | 113 | 106.0 | 0.9 | 107 | 105.9 | 1.0 | 104 | 107.9 | 1.0 | 103 | 112.4 | 1.1 | -3.0% | 13.9% |
| Programme 3 | 127 | 7 | 93 | 75.5 | 0.8 | 86 | 71.7 | 0.8 | 102 | 93.2 | 0.9 | 102 | 98.4 | 1.0 | 102 | 103.8 | 1.0 | 5.7% | 12.7% |
| Programme 4 | 202 | 17 | 175 | 137.5 | 0.8 | 190 | 165.0 | 0.9 | 169 | 153.8 | 0.9 | 169 | 162.3 | 1.0 | 166 | 165.8 | 1.0 | -4.3% | 22.6% |
| Programme 5 | 77 | 6 | 68 | 52.2 | 0.8 | 63 | 54.5 | 0.9 | 64 | 59.2 | 0.9 | 62 | 59.8 | 1.0 | 62 | 63.1 | 1.0 | -0.4% | 8.1% |

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

2. Rand million.

Departmental receipts

Table 16.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|---------------|---------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|--------------|--------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | 11 731 | 12 055 | 12 001 | 11 088 | 11 088 | -1.9% | 100.0% | 11 281 | 6 317 | 6 570 | -16.0% | 100.0% |
| Sales of goods and services produced by department | 3 071 | 3 607 | 3 552 | 3 898 | 3 898 | 8.3% | 30.1% | 3 753 | 3 808 | 3 960 | 0.5% | 43.7% |
| Sales by market establishments | 93 | 92 | 89 | 195 | 195 | 28.0% | 1.0% | 168 | 170 | 175 | -3.5% | 2.0% |
| of which: | | | | | | – | – | | | | – | – |
| Market establishment: Rental parking: Covered and open | 93 | 92 | 89 | 195 | 195 | 28.0% | 1.0% | 168 | 170 | 175 | -3.5% | 2.0% |
| Administrative fees | 2 978 | 3 515 | 3 463 | 3 500 | 3 500 | 5.5% | 28.7% | 3 400 | 3 450 | 3 600 | 0.9% | 39.6% |
| of which: | | | | | | – | – | | | | – | – |
| Services rendered: Exam certificates | 2 978 | 3 515 | 3 463 | 3 500 | 3 500 | 5.5% | 28.7% | 3 400 | 3 450 | 3 600 | 0.9% | 39.6% |
| Other sales | – | – | – | 203 | 203 | – | 0.4% | 185 | 188 | 185 | -3.0% | 2.2% |
| of which: | | | | | | – | – | | | | – | – |
| Services rendered: Commission on insurance and garnishee | – | – | – | 195 | 195 | – | 0.4% | 180 | 182 | 185 | -1.7% | 2.1% |
| Replacement of security cards | – | – | – | 2 | 2 | – | – | 2 | 2 | – | -100.0% | – |
| Sale of assets less than R5 000 | – | – | – | 4 | 4 | – | – | 3 | 4 | – | -100.0% | – |
| Replacement of lost office property | – | – | – | 2 | 2 | – | – | – | – | – | -100.0% | – |

Table 16.5 Departmental receipts by economic classification (continued)

| R thousand | Audited outcome | | | Adjusted estimate 2024/25 | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Receipt item/ Total (%) 2024/25 | Medium-term receipts estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Receipt item/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|---------------|---------------|------------------------------|-----------------------------|--|---|-------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Sales of scrap, waste, arms and other used current goods | 9 | - | - | 10 | 10 | 3.6% | - | 9 | 9 | 10 | - | 0.1% |
| <i>of which:</i> | | | | | | | | | | | | |
| Wastepaper | 9 | - | - | 10 | 10 | 3.6% | - | 9 | 9 | 10 | - | 0.1% |
| Interest, dividends and rent on land | 6 321 | 7 760 | 2 171 | 4 500 | 4 500 | -10.7% | 44.3% | 5 000 | - | - | -100.0% | 26.9% |
| Interest | 6 321 | 7 760 | 2 171 | 4 500 | 4 500 | -10.7% | 44.3% | 5 000 | - | - | -100.0% | 26.9% |
| Sales of capital assets | - | 4 | 13 | 180 | 180 | - | 0.4% | 19 | - | - | -100.0% | 0.6% |
| Transactions in financial assets and liabilities | 2 330 | 684 | 6 265 | 2 500 | 2 500 | 2.4% | 25.1% | 2 500 | 2 500 | 2 600 | 1.3% | 28.6% |
| Total | 11 731 | 12 055 | 12 001 | 11 088 | 11 088 | -1.9% | 100.0% | 11 281 | 6 317 | 6 570 | -16.0% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 16.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---------------------------------------|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Ministry | 37.5 | 47.6 | 53.2 | 44.9 | 6.2% | 8.0% | 41.7 | 44.5 | 46.9 | 1.5% | 6.8% |
| Department Management | 96.9 | 104.6 | 111.4 | 110.6 | 4.5% | 18.5% | 141.2 | 132.1 | 133.1 | 6.4% | 19.8% |
| Corporate Services | 75.2 | 80.4 | 80.5 | 104.1 | 11.4% | 14.9% | 87.0 | 91.3 | 95.7 | -2.8% | 14.5% |
| Office of the Chief Financial Officer | 83.4 | 89.2 | 91.7 | 101.7 | 6.9% | 16.0% | 110.0 | 116.0 | 123.1 | 6.6% | 17.2% |
| Internal Audit | 8.7 | 8.5 | 10.1 | 11.3 | 9.1% | 1.7% | 12.0 | 12.5 | 13.1 | 4.9% | 1.9% |
| Office Accommodation | 230.0 | 234.0 | 229.4 | 243.5 | 1.9% | 40.9% | 254.4 | 266.1 | 278.1 | 4.5% | 39.9% |
| Total | 531.8 | 564.3 | 576.3 | 616.1 | 5.0% | 100.0% | 646.4 | 662.5 | 689.9 | 3.8% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 37.6 | 25.8 | 24.4 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 505.7 | 542.7 | 554.6 | 592.4 | 5.4% | 95.9% | 626.7 | 638.3 | 661.2 | 3.7% | 96.3% |
| Compensation of employees | 200.3 | 212.9 | 219.7 | 229.4 | 4.6% | 37.7% | 257.1 | 271.3 | 286.3 | 7.7% | 39.9% |
| Goods and services | 264.2 | 290.1 | 299.9 | 327.2 | 7.4% | 51.6% | 335.2 | 334.7 | 345.1 | 1.8% | 51.3% |
| <i>of which:</i> | | | | | | | | | | | |
| Audit costs: External | 17.7 | 16.7 | 16.3 | 24.8 | 12.0% | 3.3% | 22.2 | 22.5 | 22.8 | -2.8% | 3.5% |
| Computer services | 33.9 | 32.6 | 33.0 | 51.9 | 15.2% | 6.6% | 31.4 | 33.5 | 35.7 | -11.8% | 5.8% |
| Legal services | 3.1 | 3.9 | 3.7 | 5.4 | 20.2% | 0.7% | 5.2 | 5.4 | 5.7 | 1.9% | 0.8% |
| Property payments | 165.2 | 178.2 | 178.6 | 185.7 | 4.0% | 30.9% | 202.9 | 211.4 | 218.8 | 5.6% | 31.3% |
| Travel and subsistence | 19.3 | 30.0 | 40.4 | 31.4 | 17.5% | 5.3% | 31.6 | 31.5 | 29.6 | -1.9% | 4.7% |
| Venues and facilities | 1.7 | 1.6 | 1.1 | 0.9 | -17.3% | 0.2% | 16.3 | 1.4 | 1.4 | 15.1% | 0.8% |
| Interest and rent on land | 41.1 | 39.7 | 35.0 | 35.9 | -4.5% | 6.6% | 34.4 | 32.3 | 29.8 | -6.0% | 5.1% |
| Transfers and subsidies | 1.7 | 0.9 | 1.7 | 0.5 | -33.4% | 0.2% | 0.5 | 0.5 | 0.6 | 4.5% | 0.1% |
| Departmental agencies and accounts | 0.5 | 0.5 | 0.5 | 0.5 | 2.5% | 0.1% | 0.5 | 0.5 | 0.6 | 4.5% | 0.1% |
| Households | 1.2 | 0.4 | 1.2 | - | -100.0% | 0.1% | - | - | - | - | - |

Table 16.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Payments for capital assets | 24.2 | 20.6 | 19.6 | 23.2 | -1.5% | 3.8% | 19.1 | 23.6 | 28.1 | 6.6% | 3.6% |
| Buildings and other fixed structures | 12.4 | 13.8 | 14.0 | 17.1 | 11.4% | 2.5% | 16.1 | 18.0 | 17.9 | 1.4% | 2.6% |
| Machinery and equipment | 11.7 | 6.1 | 5.6 | 5.7 | -21.3% | 1.3% | 2.6 | 5.2 | 9.8 | 19.6% | 0.9% |
| Software and other intangible assets | 0.1 | 0.8 | – | 0.4 | 37.1% | 0.1% | 0.4 | 0.5 | 0.5 | 9.1% | 0.1% |
| Payments for financial assets | 0.1 | 0.0 | 0.4 | – | -100.0% | – | – | – | – | – | – |
| Total | 531.8 | 564.3 | 576.3 | 616.1 | 5.0% | 100.0% | 646.4 | 662.5 | 689.9 | 3.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 1.9% | 1.9% | 1.9% | 1.9% | – | – | 1.8% | 1.8% | 1.9% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.2 | 0.4 | 1.2 | – | -100.0% | 0.1% | – | – | – | – | – |
| Employee social benefits | 1.2 | 0.4 | 1.2 | – | -100.0% | 0.1% | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 0.5 | 0.5 | 0.5 | 0.5 | 2.5% | 0.1% | 0.5 | 0.5 | 0.6 | 4.5% | 0.1% |
| Education, Training and Development Practices Sector | 0.5 | 0.5 | 0.5 | 0.5 | 2.5% | 0.1% | 0.5 | 0.5 | 0.6 | 4.5% | 0.1% |
| Education and Training Authority | | | | | | | | | | | |

Personnel information

Table 16.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/Total (%) 2024/25 - 2027/28 | | | |
|-----------------------|---|---|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|--|--|------------|-------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Administration | 337 | 20 | 320 | 219.7 | 0.7 | 317 | 229.4 | 0.7 | 329 | 257.1 | 0.8 | 329 | 271.3 | 0.8 | 329 | 286.3 | 0.9 | 1.2% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 125 | 5 | 123 | 38.5 | 0.3 | 123 | 40.7 | 0.3 | 124 | 43.7 | 0.4 | 124 | 46.1 | 0.4 | 124 | 48.6 | 0.4 | 0.2% | 37.9% |
| 7 – 10 | 103 | – | 98 | 57.8 | 0.6 | 97 | 60.5 | 0.6 | 101 | 67.3 | 0.7 | 101 | 71.1 | 0.7 | 101 | 75.0 | 0.7 | 1.4% | 30.7% |
| 11 – 12 | 56 | 2 | 53 | 65.4 | 1.2 | 51 | 66.9 | 1.3 | 53 | 73.4 | 1.4 | 53 | 77.4 | 1.5 | 53 | 81.7 | 1.5 | 1.3% | 16.2% |
| 13 – 16 | 38 | – | 31 | 49.8 | 1.6 | 31 | 52.7 | 1.7 | 36 | 63.7 | 1.8 | 36 | 67.2 | 1.9 | 36 | 70.9 | 2.0 | 4.9% | 10.6% |
| Other | 15 | 13 | 15 | 8.1 | 0.5 | 15 | 8.6 | 0.6 | 15 | 9.1 | 0.6 | 15 | 9.6 | 0.6 | 15 | 10.1 | 0.7 | – | 4.6% |

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

2. Rand million.

Programme 2: Curriculum Policy, Support and Monitoring

Programme purpose

Develop curriculum and assessment policies, and monitor and support their implementation.

Objectives

- Increase the number of learners who complete grade 12 by rolling out the Second Chance programme for learners who failed to meet the national senior certificate and amended senior certificate requirements annually.
- Improve the learning and teaching of critical foundational skills by developing, printing and distributing 2 volumes of workbooks for grade R; grades 1 to 6 literacy/languages; grades 1 to 3 life skills (quintile 1 to quintile 3); grades 1 to 9 numeracy/mathematics; and grades 1 to 6 English first additional language to all learners in public schools annually.
- Improve the reading proficiency levels of learners in the foundation phase in all underperforming rural and township schools by using the early grade reading assessment toolkit to assess reading levels by 2025/26.

This includes learners' phonic knowledge, word recognition, and fluency and comprehension skills in the early grades.

- Fast-track the rollout and implementation of ICT in schools by providing teacher training, ICT devices, digital content, software, connectivity, IT support to schools, and online learner and teacher support materials annually.
- Increase learner participation and success rates in mathematics, science and technology by providing ICT equipment, machinery, subject-specific resources and teacher development to schools each year over the medium term by:
 - supplying 1 256 laboratories with apparatus and consumables, including coding and robotics kits, for mathematics, science and technology subjects in accordance with minimum specifications
 - providing subject-specific computer hardware and related software in accordance with the minimum specifications prescribed by the curriculum assessment policy statements to 485 schools, including coding and robotics pilot schools
 - providing workshop tools, machinery, equipment and consumables for technology subjects to 232 schools offering technical subjects (including pilot schools for the vocationally oriented curriculum) and schools offering agricultural subjects
 - registering 50 000 learners for participation in mathematics, science and technology Olympiads, fairs or expos
 - providing structured training and orientation for 1 500 teachers and subject advisers in content and teaching methodologies on curriculum assessment policy statements for electrical, civil and mechanical technology, technical mathematics and technical sciences
 - providing targeted and structured training for 1 000 teachers and subject advisers in teaching methodologies and subject content for mathematics; physical, life, natural or agricultural sciences; technology; computer applications technology; IT; agricultural management; and technology subjects.

Subprogrammes

- *Programme Management: Curriculum Policy, Support and Monitoring* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions in the programme.
- *Curriculum Implementation and Monitoring* supports and monitors the implementation of the national strategy for learner attainment to monitor the quality of teaching and improve the quality of mathematics, science, technology and languages in all grades in public schools.
- *Curriculum and Quality Enhancement Programmes* supports programmes that enhance curriculum outcomes in the basic education system, and increases participation and success in mathematics, science and technology through structured programmes.
- *Early Childhood Development* ensures the universal availability and adequate quality of, and equitable access to, inclusive learning opportunities for children from birth to schoolgoing age through curriculum development, and the delivery, funding, regulation, registration, quality monitoring, improvement and evaluation of ECD programmes.

Expenditure trends and estimates

Table 16.8 Curriculum Policy, Support and Monitoring expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme Management: Curriculum Policy, Support and Monitoring | 1.5 | 1.7 | 3.8 | 3.8 | 37.2% | 0.1% | 4.0 | 4.2 | 4.4 | 4.9% | 0.1% |
| Curriculum Implementation and Monitoring | 343.2 | 397.0 | 395.9 | 382.6 | 3.7% | 10.9% | 414.5 | 470.6 | 494.9 | 8.9% | 9.4% |
| Curriculum and Quality Enhancement Programmes | 1 743.9 | 1 576.7 | 1 719.4 | 1 755.9 | 0.2% | 48.8% | 1 815.9 | 1 897.0 | 1 982.8 | 4.1% | 39.6% |
| Early Childhood Development | 1 246.5 | 1 196.7 | 1 201.7 | 1 963.8 | 16.4% | 40.3% | 2 459.7 | 2 520.1 | 2 639.5 | 10.4% | 50.9% |
| Total | 3 335.0 | 3 172.1 | 3 320.7 | 4 106.1 | 7.2% | 100.0% | 4 694.2 | 4 891.8 | 5 121.5 | 7.6% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 168.8 | 158.0 | 173.6 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 1 440.3 | 1 292.4 | 1 485.8 | 1 787.6 | 7.5% | 43.1% | 1 989.3 | 1 963.1 | 2 054.9 | 4.8% | 41.4% |
| Compensation of employees | 79.5 | 85.6 | 98.9 | 106.0 | 10.1% | 2.7% | 105.9 | 107.9 | 112.4 | 1.9% | 2.3% |
| Goods and services | 1 360.8 | 1 206.8 | 1 386.9 | 1 681.6 | 7.3% | 40.4% | 1 883.3 | 1 855.3 | 1 942.6 | 4.9% | 39.1% |
| <i>of which:</i> | | | | | | | | | | | |
| Agency and support/outsourced services | 42.4 | 50.3 | 58.3 | 188.0 | 64.3% | 2.4% | 183.9 | 35.5 | 37.1 | -41.8% | 2.4% |
| Inventory: Food and food supplies | - | - | - | 197.0 | - | 1.4% | 336.0 | 354.1 | 370.2 | 23.4% | 6.7% |
| Inventory: Learner and teacher support material | 1 262.7 | 1 086.2 | 1 261.9 | 1 247.4 | -0.4% | 34.9% | 1 289.2 | 1 373.6 | 1 436.4 | 4.8% | 28.4% |
| Consumables: Stationery, printing and office supplies | 0.7 | 1.5 | 1.3 | 4.1 | 76.7% | 0.1% | 10.6 | 11.1 | 11.6 | 41.0% | 0.2% |
| Travel and subsistence | 25.9 | 38.5 | 35.7 | 21.8 | -5.5% | 0.9% | 26.7 | 30.5 | 32.7 | 14.4% | 0.6% |
| Training and development | - | - | - | 2.2 | - | - | 7.5 | 16.1 | 18.2 | 101.8% | 0.2% |
| Transfers and subsidies | 1 893.6 | 1 878.3 | 1 833.8 | 2 316.3 | 6.9% | 56.9% | 2 703.3 | 2 927.1 | 3 064.9 | 9.8% | 58.5% |
| Provinces and municipalities | 1 889.6 | 1 873.0 | 1 828.1 | 2 311.9 | 7.0% | 56.7% | 2 698.7 | 2 922.2 | 3 059.8 | 9.8% | 58.4% |
| Foreign governments and international organisations | 0.2 | 0.2 | 0.2 | 0.2 | 12.1% | - | 0.2 | 0.2 | 0.2 | 4.6% | - |
| Non-profit institutions | 3.4 | 4.0 | 4.1 | 4.2 | 7.8% | 0.1% | 4.4 | 4.6 | 4.8 | 4.5% | 0.1% |
| Households | 0.5 | 1.1 | 1.4 | - | -100.0% | - | - | - | - | - | - |
| Payments for capital assets | 1.1 | 1.3 | 1.0 | 2.2 | 25.6% | - | 1.6 | 1.6 | 1.7 | -7.6% | - |
| Machinery and equipment | 1.1 | 0.9 | 1.0 | 2.2 | 25.6% | - | 1.6 | 1.6 | 1.7 | -7.6% | - |
| Software and other intangible assets | - | 0.4 | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 0.0 | 0.1 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Total | 3 335.0 | 3 172.1 | 3 320.7 | 4 106.1 | 7.2% | 100.0% | 4 694.2 | 4 891.8 | 5 121.5 | 7.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 11.7% | 10.8% | 11.1% | 12.6% | - | - | 13.2% | 13.5% | 14.0% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.5 | 1.1 | 1.4 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.5 | 1.1 | 1.4 | - | -100.0% | - | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 1 414.7 | 1 381.7 | 1 392.0 | 1 711.2 | 6.5% | 42.3% | 2 078.0 | 2 173.1 | 2 271.4 | 9.9% | 43.8% |
| Learners with profound intellectual disabilities grant | 242.8 | 255.5 | 260.4 | 278.9 | 4.7% | 7.4% | 293.0 | 306.4 | 320.2 | 4.7% | 6.4% |
| Early childhood development grant: Subsidy | 1 171.9 | 1 126.2 | 1 131.5 | 1 432.3 | 6.9% | 34.9% | 1 785.0 | 1 866.7 | 1 951.1 | 10.9% | 37.4% |
| Capital | 474.9 | 491.3 | 436.2 | 600.6 | 8.1% | 14.4% | 620.7 | 749.1 | 788.5 | 9.5% | 14.7% |
| Maths, science and technology grant | 412.1 | 424.8 | 383.3 | 443.8 | 2.5% | 11.9% | 459.1 | 480.2 | 501.9 | 4.2% | 10.0% |
| Early childhood development grant: Infrastructure | 62.8 | 66.5 | 52.9 | 156.8 | 35.7% | 2.4% | 161.6 | 269.0 | 286.6 | 22.3% | 4.6% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 0.2 | 0.2 | 0.2 | 0.2 | 12.1% | - | 0.2 | 0.2 | 0.2 | 4.6% | - |
| Guidance, Counselling and Youth Development Centre for Africa | 0.2 | 0.2 | 0.2 | 0.2 | 12.1% | - | 0.2 | 0.2 | 0.2 | 4.6% | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | 3.4 | 4.0 | 4.1 | 4.2 | 7.8% | 0.1% | 4.4 | 4.6 | 4.8 | 4.5% | 0.1% |
| South African Congress for Early Childhood Development | 0.8 | 0.8 | 0.8 | 0.9 | 2.5% | - | 0.9 | 0.9 | 1.0 | 4.5% | - |
| Ntataise | 1.3 | 1.1 | 1.1 | 1.1 | -3.6% | - | 1.2 | 1.2 | 1.3 | 4.5% | - |
| Uhambo Foundation | 1.3 | 2.1 | 2.1 | 2.2 | 19.4% | 0.1% | 2.3 | 2.4 | 2.6 | 4.5% | 0.1% |

Personnel information

Table 16.9 Curriculum Policy, Support and Monitoring personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| Curriculum Policy, Support and Monitoring | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 121 | 26 | 112 | 98.9 | 0.9 | 113 | 106.0 | 0.9 | 107 | 105.9 | 1.0 | 104 | 107.9 | 1.0 | 103 | 112.4 | 1.1 | -3.0% | 100.0% |
| 1 – 6 | 21 | 4 | 20 | 6.2 | 0.3 | 20 | 6.6 | 0.3 | 19 | 6.6 | 0.3 | 19 | 7.0 | 0.4 | 19 | 7.4 | 0.4 | -1.7% | 18.1% |
| 7 – 10 | 23 | 5 | 21 | 11.4 | 0.5 | 21 | 12.0 | 0.6 | 20 | 12.1 | 0.6 | 20 | 12.8 | 0.6 | 20 | 13.5 | 0.7 | -1.6% | 19.0% |
| 11 – 12 | 65 | 16 | 60 | 64.9 | 1.1 | 61 | 69.4 | 1.1 | 58 | 70.6 | 1.2 | 55 | 70.6 | 1.3 | 54 | 73.0 | 1.3 | -3.7% | 53.7% |
| 13 – 16 | 11 | – | 10 | 15.8 | 1.6 | 11 | 18.0 | 1.7 | 9 | 16.6 | 1.8 | 9 | 17.5 | 1.9 | 9 | 18.5 | 2.0 | -4.8% | 9.2% |
| Other | 1 | 1 | 1 | 0.6 | 0.6 | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

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

2. Rand million.

Programme 3: Teachers, Education Human Resources and Institutional Development

Programme purpose

Promote quality teaching and institutional performance through the effective supply, development and use of human resources.

Objectives

- Ensure an adequate supply of qualified teachers by securing 1 000 posts for Funza Lushaka bursary holders, by June of the year after qualifying, in each year over the medium term.
- Improve the quality of teaching and learning through ensuring an adequate supply of young and qualified teachers by awarding 29 831 Funza Lushaka bursaries to prospective teachers over the medium term.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the policy on educator post provisioning in all provincial education departments annually.
- Strengthen accountability by monitoring and supporting the implementation of educator performance management systems and school evaluations annually.

Subprogrammes

- *Programme Management: Teachers, Education Human Resources and Institutional Development* manages administrative and financial responsibilities and coordinates all monitoring and evaluation functions in the programme.
- *Education Human Resources Management* plans, monitors and provides for education human resources; and oversees and strengthens educator performance management systems, school evaluations, education labour relations and conditions of service.
- *Education Human Resources Development* oversees and translates the integrated strategic planning framework for teacher education and development into a range of teacher training programmes, collaborative professional development activities and agreements with partners and relevant service providers. This subprogramme also coordinates activities with the National Institute for Curriculum and Professional Development to promote best practice in classroom teaching and teacher development.
- *Curriculum and Professional Development Unit* manages and develops an innovative and effective system for teacher development and curriculum implementation. This entails the creation of teacher development platforms, and the evaluation and impact assessment of testing tools for determining teacher needs in content and pedagogical knowledge.

Expenditure trends and estimates

Table 16.10 Teachers, Education Human Resources and Institutional Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2027/28 |
|---|-----------------|----------------|----------------|-----------------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Programme Management: Teachers, Education Human Resources and Institutional Development | 1.6 | 1.4 | 1.9 | 1.8 | 2.8% | 0.1% | 1.9 | 2.0 | 2.1 | 4.8% | 0.1% |
| Education Human Resources Management | 58.7 | 68.4 | 68.3 | 72.6 | 7.4% | 4.6% | 489.4 | 83.4 | 87.8 | 6.5% | 11.3% |
| Education Human Resources Development | 1 360.1 | 1 409.1 | 1 415.4 | 1 345.6 | -0.4% | 94.2% | 1 366.9 | 1 427.5 | 1 515.2 | 4.0% | 86.9% |
| Curriculum and Professional Development Unit | 12.7 | 17.6 | 14.8 | 18.6 | 13.7% | 1.1% | 34.6 | 40.5 | 21.4 | 4.7% | 1.8% |
| Total | 1 433.1 | 1 496.6 | 1 500.4 | 1 438.7 | 0.1% | 100.0% | 1 892.8 | 1 553.4 | 1 626.4 | 4.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 378.6 | (30.1) | (28.7) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 92.1 | 135.3 | 132.4 | 136.3 | 14.0% | 8.5% | 597.8 | 191.1 | 179.8 | 9.7% | 17.0% |
| Compensation of employees | 72.5 | 75.8 | 75.5 | 71.7 | -0.4% | 5.0% | 93.2 | 98.4 | 103.8 | 13.1% | 5.6% |
| Goods and services | 19.6 | 59.6 | 56.9 | 64.7 | 48.8% | 3.4% | 504.6 | 92.7 | 76.0 | 5.5% | 11.3% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Catering: Departmental activities</i> | 0.7 | 3.5 | 1.8 | 2.2 | 48.5% | 0.1% | 2.7 | 2.9 | 3.0 | 10.8% | 0.2% |
| <i>Consultants: Business and advisory services</i> | 0.7 | 0.1 | 0.8 | 0.5 | -11.2% | - | 10.6 | 0.6 | 0.6 | 6.3% | 0.2% |
| <i>Agency and support/outourced services</i> | 0.1 | 0.5 | 0.9 | 0.1 | 0.8% | - | 400.2 | 0.3 | 0.3 | 42.0% | 6.2% |
| <i>Inventory: Learner and teacher support material</i> | 0.5 | - | - | 2.2 | 68.2% | - | 2.7 | 2.9 | 3.0 | 11.3% | 0.2% |
| <i>Travel and subsistence</i> | 12.3 | 18.0 | 17.4 | 21.7 | 20.9% | 1.2% | 31.9 | 22.9 | 24.0 | 3.4% | 1.5% |
| <i>Training and development</i> | - | 30.0 | 29.7 | 31.1 | - | 1.5% | 48.8 | 55.2 | 36.8 | 5.8% | 2.6% |
| Transfers and subsidies | 1 340.0 | 1 360.3 | 1 367.3 | 1 301.8 | -1.0% | 91.5% | 1 294.5 | 1 361.8 | 1 446.1 | 3.6% | 83.0% |
| Departmental agencies and accounts | 18.0 | 15.5 | 15.6 | 16.4 | -3.0% | 1.1% | 17.2 | 18.0 | 18.8 | 4.5% | 1.1% |
| Foreign governments and international organisations | 13.4 | 15.1 | 16.9 | 19.7 | 13.8% | 1.1% | 20.6 | 21.6 | 22.5 | 4.5% | 1.3% |
| Households | 1 308.7 | 1 329.7 | 1 334.7 | 1 265.6 | -1.1% | 89.3% | 1 256.7 | 1 322.3 | 1 404.7 | 3.5% | 80.6% |
| Payments for capital assets | 0.9 | 0.8 | 0.6 | 0.6 | -15.9% | 0.1% | 0.5 | 0.5 | 0.5 | -0.7% | - |
| Machinery and equipment | 0.9 | 0.8 | 0.6 | 0.6 | -15.9% | 0.1% | 0.5 | 0.5 | 0.5 | -0.7% | - |
| Payments for financial assets | 0.0 | 0.2 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Total | 1 433.1 | 1 496.6 | 1 500.4 | 1 438.7 | 0.1% | 100.0% | 1 892.8 | 1 553.4 | 1 626.4 | 4.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 5.0% | 5.1% | 5.0% | 4.4% | - | - | 5.3% | 4.3% | 4.4% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.7 | 0.8 | 0.6 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.7 | 0.8 | 0.6 | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 1 308.0 | 1 329.0 | 1 334.2 | 1 265.6 | -1.1% | 89.2% | 1 256.7 | 1 322.3 | 1 404.7 | 3.5% | 80.6% |
| National Student Financial Aid Scheme | 1 308.0 | 1 329.0 | 1 334.2 | 1 265.6 | -1.1% | 89.2% | 1 256.7 | 1 322.3 | 1 404.7 | 3.5% | 80.6% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 18.0 | 15.5 | 15.6 | 16.4 | -3.0% | 1.1% | 17.2 | 18.0 | 18.8 | 4.5% | 1.1% |
| South African Council for Educators | 18.0 | 15.5 | 15.6 | 16.4 | -3.0% | 1.1% | 17.2 | 18.0 | 18.8 | 4.5% | 1.1% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 13.4 | 15.1 | 16.9 | 19.7 | 13.8% | 1.1% | 20.6 | 21.6 | 22.5 | 4.5% | 1.3% |
| United Nations Educational, Scientific and Cultural Organisation | 12.6 | 14.1 | 15.9 | 18.6 | 14.0% | 1.0% | 19.5 | 20.4 | 21.3 | 4.5% | 1.2% |
| Association for the Development of Education in Africa | 0.8 | 0.9 | 0.9 | 1.0 | 9.2% | 0.1% | 1.1 | 1.1 | 1.2 | 4.5% | 0.1% |
| Africa Federation of Teaching Regulatory Authorities | - | - | 0.1 | 0.1 | - | - | 0.1 | 0.1 | 0.1 | 9.5% | - |

Personnel information

Table 16.11 Teachers, Education Human Resources and Institutional Development personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|-----------|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|-----------|-------------------------|----------------------------------|-----------|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Unit cost | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| Teachers, Education Human Resources and Institutional Development | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 127 | 7 | 93 | 75.5 | 0.8 | 86 | 71.7 | 0.8 | 102 | 93.2 | 0.9 | 102 | 98.4 | 1.0 | 102 | 103.8 | 1.0 | 5.7% | 100.0% |
| 1 – 6 | 16 | 1 | 14 | 4.9 | 0.4 | 14 | 5.2 | 0.4 | 16 | 6.4 | 0.4 | 16 | 6.7 | 0.4 | 16 | 7.1 | 0.4 | 4.6% | 15.9% |
| 7 – 10 | 55 | – | 30 | 21.4 | 0.7 | 29 | 21.8 | 0.8 | 33 | 26.7 | 0.8 | 33 | 28.1 | 0.9 | 33 | 29.7 | 0.9 | 4.4% | 32.8% |
| 11 – 12 | 36 | – | 33 | 33.7 | 1.0 | 29 | 31.4 | 1.1 | 34 | 38.7 | 1.1 | 34 | 40.9 | 1.2 | 34 | 43.1 | 1.3 | 5.4% | 33.5% |
| 13 – 16 | 14 | – | 10 | 14.4 | 1.4 | 8 | 12.1 | 1.5 | 13 | 20.3 | 1.6 | 13 | 21.4 | 1.7 | 13 | 22.6 | 1.8 | 16.7% | 11.7% |
| Other | 6 | 6 | 6 | 1.1 | 0.2 | 6 | 1.1 | 0.2 | 6 | 1.2 | 0.2 | 6 | 1.2 | 0.2 | 6 | 1.3 | 0.2 | – | 6.1% |

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

2. Rand million.

Programme 4: Planning, Information and Assessment

Programme purpose

Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.

Objectives

- Improve the delivery of school infrastructure over the medium term by providing oversight and support to provinces through quarterly reporting on schools' furniture needs, the delivery of furniture to schools, the national education infrastructure management system, and the *education infrastructure grant*.
- Contribute to enhanced teaching and learning by improving and upgrading infrastructure through the *school infrastructure backlogs grant* over the MTEF period by providing:
 - sanitation facilities to 50 schools
 - 30 classrooms, including upgrading existing classrooms.
- Track improvements in the quality of teaching and learning by providing standardised national assessments for grades 3, 6 and 9 learners, and administering credible public examinations for grade 12 learners each year over the medium term.
- Strengthen the capacity of district offices on an ongoing basis to support schools through quarterly provincial visits that monitor, evaluate and make recommendations on curriculum oversight, institutional management, the provision of governance support, and human resources management operations.

Subprogrammes

- *Programme Management: Planning, Information and Assessment* delegates administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Financial Planning, Information and Management Systems* develops systems and procedures to support and maintain integrated education management systems based on learner record information to monitor and report on the implementation of education information policy in the basic education sector. Work in this subprogramme focuses on resource planning, financial support, and the development and monitoring of national funding norms and standards with provincial education cost departments; and monitors, supports and evaluates the implementation of conditional grants and donor funding.
- *School Infrastructure* uses funding from the *school infrastructure backlogs grant* to eradicate infrastructure backlogs. This includes replacing school buildings constructed with inappropriate materials such as mud, and providing water, sanitation and additional classrooms to schools that do not have these facilities. The

education infrastructure grant provides co-funding for the ongoing infrastructure programme in provinces to allow for the provision of infrastructure requirements. This includes the maintenance of existing infrastructure and the construction of new infrastructure, where required, to meet the minimum norms and standards for school infrastructure.

- *National Assessments and Public Examinations* provides standardised national assessments for grades 3, 6 and 9 learners; oversees the implementation of a learning approach assessment in all grades; and administers credible public examinations in grade 12.
- *National Education Evaluation and Development Unit* facilitates school improvement through systematic evaluation, and evaluates how district offices, provincial departments and the national department monitor and support schools, school governing bodies and teachers.
- *Planning and Delivery Oversight Unit* monitors the planning and delivery of selected priorities, helps provinces to ensure that provincial initiatives are aligned with national priorities, and provides institutional support for their effective delivery.

Expenditure trends and estimates

Table 16.12 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|-------------------|----------------------------------|-----------------|-----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Programme Management: Planning, Information and Assessment | 3.6 | 3.2 | 1.7 | 9.6 | 38.3% | – | 3.0 | 3.2 | 3.4 | -29.1% | – |
| Financial Planning, Information and Management Systems | 42.3 | 40.2 | 48.8 | 58.5 | 11.4% | 0.3% | 62.0 | 64.2 | 67.1 | 4.7% | 0.4% |
| School Infrastructure | 14 097.9 | 14 737.7 | 14 342.9 | 15 696.9 | 3.6% | 95.9% | 16 927.0 | 17 371.0 | 16 842.1 | 2.4% | 96.1% |
| National Assessments and Public Examinations | 391.0 | 396.9 | 421.3 | 414.5 | 2.0% | 2.6% | 429.4 | 465.3 | 485.0 | 5.4% | 2.6% |
| National Education Evaluation and Development Unit | 16.4 | 19.5 | 18.1 | 19.9 | 6.7% | 0.1% | 20.8 | 21.7 | 22.7 | 4.5% | 0.1% |
| Planning and Delivery Oversight Unit | 145.2 | 169.1 | 157.4 | 146.0 | 0.2% | 1.0% | 146.2 | 139.0 | 145.3 | -0.2% | 0.8% |
| Total | 14 696.4 | 15 366.7 | 14 990.2 | 16 345.4 | 3.6% | 100.0% | 17 588.3 | 18 064.5 | 17 565.5 | 2.4% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 882.1 | 1 107.9 | (157.8) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 638.7 | 626.5 | 702.1 | 783.1 | 7.0% | 4.5% | 662.9 | 523.7 | 496.9 | -14.1% | 3.5% |
| Compensation of employees | 144.4 | 125.1 | 137.5 | 165.0 | 4.5% | 0.9% | 153.8 | 162.3 | 165.8 | 0.2% | 0.9% |
| Goods and services | 494.0 | 501.4 | 564.4 | 618.1 | 7.8% | 3.5% | 509.1 | 361.4 | 331.1 | -18.8% | 2.6% |
| of which: | | | | | | | | | | | |
| Computer services | 62.1 | 53.1 | 75.0 | 58.0 | -2.3% | 0.4% | 57.1 | 59.7 | 62.4 | 2.5% | 0.3% |
| Consultants: Business and advisory services | 252.9 | 296.3 | 331.8 | 376.7 | 14.2% | 2.0% | 253.2 | 80.9 | 35.7 | -54.4% | 1.1% |
| Agency and support/outsourced services | 13.0 | 28.9 | 27.7 | 7.3 | -17.5% | 0.1% | 10.4 | 9.5 | 9.9 | 11.0% | 0.1% |
| Consumables: Stationery, printing and office supplies | 0.9 | 0.9 | 1.1 | 15.9 | 156.9% | – | 18.4 | 19.2 | 20.1 | 8.2% | 0.1% |
| Travel and subsistence | 63.0 | 90.2 | 99.2 | 108.0 | 19.7% | 0.6% | 121.4 | 140.8 | 149.3 | 11.4% | 0.7% |
| Operating payments | 59.0 | 15.4 | 8.6 | 17.7 | -33.1% | 0.2% | 9.4 | 9.8 | 10.3 | -16.5% | 0.1% |
| Interest and rent on land | 0.3 | 0.0 | 0.2 | – | -100.0% | – | – | – | – | – | – |
| Transfers and subsidies | 11 972.1 | 12 806.4 | 12 573.4 | 14 287.6 | 6.1% | 84.1% | 15 576.5 | 17 138.0 | 17 065.7 | 6.1% | 92.1% |
| Provinces and municipalities | 11 688.9 | 12 500.9 | 12 277.5 | 14 002.4 | 6.2% | 82.2% | 15 285.2 | 16 847.2 | 16 761.8 | 6.2% | 90.4% |
| Departmental agencies and accounts | 157.4 | 162.0 | 162.9 | 166.9 | 2.0% | 1.1% | 174.4 | 182.4 | 190.6 | 4.5% | 1.0% |
| Foreign governments and international organisations | 5.0 | 2.8 | 5.8 | 4.0 | -7.1% | – | 4.2 | 4.4 | 4.6 | 4.5% | – |
| Non-profit institutions | 120.4 | 140.0 | 126.5 | 114.3 | -1.7% | 0.8% | 112.8 | 104.0 | 108.8 | -1.6% | 0.6% |
| Households | 0.3 | 0.7 | 0.6 | – | -100.0% | – | – | – | – | – | – |

Table 16.12 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Payments for capital assets | 2 080.5 | 1 933.7 | 1 714.5 | 1 274.7 | -15.1% | 11.4% | 1 348.8 | 402.8 | 2.9 | -86.8% | 4.4% |
| Buildings and other fixed structures | 2 073.7 | 1 930.8 | 1 713.0 | 1 271.2 | -15.1% | 11.4% | 1 346.1 | 400.0 | - | -100.0% | 4.3% |
| Machinery and equipment | 0.7 | 2.3 | 1.5 | 3.5 | 69.4% | - | 2.7 | 2.8 | 2.9 | -5.9% | - |
| Software and other intangible assets | 6.0 | 0.6 | - | - | -100.0% | - | - | - | - | - | - |
| Payments for financial assets | 5.1 | 0.1 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Total | 14 696.4 | 15 366.7 | 14 990.2 | 16 345.4 | 3.6% | 100.0% | 17 588.3 | 18 064.5 | 17 565.5 | 2.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 51.7% | 52.2% | 50.0% | 50.1% | - | - | 49.6% | 49.7% | 47.9% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.3 | 0.7 | 0.6 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.3 | 0.7 | 0.6 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 157.4 | 162.0 | 162.9 | 166.9 | 2.0% | 1.1% | 174.4 | 182.4 | 190.6 | 4.5% | 1.0% |
| Umalusi Council for Quality Assurance in General and Further Education and Training | 157.4 | 162.0 | 162.9 | 166.9 | 2.0% | 1.1% | 174.4 | 182.4 | 190.6 | 4.5% | 1.0% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Capital | 11 688.9 | 12 500.9 | 12 277.5 | 14 002.4 | 6.2% | 82.2% | 15 285.2 | 16 847.2 | 16 761.8 | 6.2% | 90.4% |
| Education infrastructure grant | 11 688.9 | 12 500.9 | 12 277.5 | 14 002.4 | 6.2% | 82.2% | 15 285.2 | 16 847.2 | 16 761.8 | 6.2% | 90.4% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 5.0 | 2.8 | 5.8 | 4.0 | -7.1% | - | 4.2 | 4.4 | 4.6 | 4.5% | - |
| Southern and Eastern Africa Consortium for Monitoring Educational Quality | 5.0 | 2.8 | 5.8 | 4.0 | -7.1% | - | 4.2 | 4.4 | 4.6 | 4.5% | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | 120.4 | 140.0 | 126.5 | 114.3 | -1.7% | 0.8% | 112.8 | 104.0 | 108.8 | -1.6% | 0.6% |
| National Education Collaboration Trust | 120.4 | 140.0 | 126.5 | 114.3 | -1.7% | 0.8% | 112.8 | 104.0 | 108.8 | -1.6% | 0.6% |

Personnel information

Table 16.13 Planning, Information and Assessment personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | |
|---|--|---|------------|--------------|------------------|------------|----------------------------------|------------|------------|--------------|------------|-------------------------|----------------------------------|------------|------------|--------------|------------|--------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | | 2023/24 | Unit cost | 2024/25 | Unit cost | 2025/26 | Unit cost | 2026/27 | Unit cost | 2027/28 | | | Unit cost | | | | | |
| Planning, Information and Assessment | | | 175 | 137.5 | 0.8 | 190 | 165.0 | 0.9 | 169 | 153.8 | 0.9 | 169 | 162.3 | 1.0 | 166 | 165.8 | 1.0 | -4.3% | 100.0% |
| Salary level | 202 | 17 | | | | | | | | | | | | | | | | | |
| 1 – 6 | 44 | 4 | 42 | 15.2 | 0.4 | 42 | 16.0 | 0.4 | 38 | 15.4 | 0.4 | 38 | 16.3 | 0.4 | 38 | 17.2 | 0.5 | -3.3% | 22.5% |
| 7 – 10 | 65 | - | 53 | 32.8 | 0.6 | 59 | 38.9 | 0.7 | 52 | 36.4 | 0.7 | 52 | 38.4 | 0.7 | 52 | 40.6 | 0.8 | -4.1% | 31.0% |
| 11 – 12 | 56 | - | 47 | 56.2 | 1.2 | 53 | 68.3 | 1.3 | 48 | 66.3 | 1.4 | 48 | 69.9 | 1.4 | 47 | 72.2 | 1.5 | -3.4% | 28.3% |
| 13 – 16 | 24 | - | 20 | 32.1 | 1.6 | 23 | 40.5 | 1.8 | 18 | 34.3 | 1.9 | 18 | 36.2 | 2.0 | 16 | 34.2 | 2.2 | -11.8% | 10.8% |
| Other | 13 | 13 | 13 | 1.2 | 0.1 | 13 | 1.3 | 0.1 | 13 | 1.4 | 0.1 | 13 | 1.5 | 0.1 | 13 | 1.5 | 0.1 | - | 7.5% |

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

2. Rand million.

Programme 5: Educational Enrichment Services

Programme purpose

Monitor and support provinces to implement care and support programmes for learning and teaching.

Objectives

- Ensure the holistic development of learners, enhance their learning experience and maximise their school performance by implementing sport, safety and social cohesion programmes to reduce barriers to learning in each year over the medium term.
- Improve learner health and wellness by implementing school health programmes, including the provision of nutritious meals, to all learners in quintile 1 to quintile 3 primary, secondary and identified special schools annually.
- Mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators annually.

Subprogrammes

- *Programme Management: Educational Enrichment Services* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions in the programme.
- *Partnerships in Education* partners with stakeholders to make education a societal issue; and manages policy, programmes and systems aimed at creating a safe and cohesive learning environment. Activities carried out through this subprogramme are focused on promoting holistic learner development through facilitating sports and enrichment programmes in schools; and promoting social cohesion, an understanding of human rights, gender equity, non-racism, non-sexism, and democratic and constitutional values in education in public schools and school communities.
- *Care and Support in Schools* manages policies, the provision of meals and the promotion of learner access to public services. This includes interventions aimed at encouraging healthy habits and alleviating poverty.

Expenditure trends and estimates

Table 16.14 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2027/28 |
|--|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|-----------------|-----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Programme Management: | 3.6 | 4.5 | 4.1 | 4.2 | 5.7% | – | 4.3 | 4.5 | 4.7 | 3.4% | – |
| Educational Enrichment Services | | | | | | | | | | | |
| Partnerships in Education | 27.5 | 38.0 | 43.1 | 40.8 | 14.1% | 0.4% | 43.1 | 45.1 | 47.1 | 4.9% | 0.4% |
| Care and Support in Schools | 8 387.5 | 8 784.6 | 9 526.4 | 10 084.1 | 6.3% | 99.6% | 10 620.3 | 11 104.3 | 11 607.0 | 4.8% | 99.6% |
| Total | 8 418.6 | 8 827.0 | 9 573.6 | 10 129.1 | 6.4% | 100.0% | 10 667.6 | 11 153.8 | 11 658.8 | 4.8% | 100.0% |
| Change to 2024 | | | | – | | | 7.5 | 5.8 | 6.7 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 60.8 | 75.7 | 80.2 | 80.7 | 9.9% | 0.8% | 86.5 | 88.3 | 92.9 | 4.8% | 0.8% |
| Compensation of employees | 47.1 | 50.6 | 52.2 | 54.5 | 5.0% | 0.6% | 59.2 | 59.8 | 63.1 | 5.0% | 0.5% |
| Goods and services | 13.7 | 25.0 | 28.0 | 26.2 | 24.1% | 0.3% | 27.3 | 28.5 | 29.8 | 4.4% | 0.3% |
| of which: | | | | | | – | | | | | – |
| Administrative fees | 0.2 | 0.8 | 0.9 | 0.9 | 70.8% | – | 1.0 | 1.1 | 1.1 | 8.2% | – |
| Communication | 0.6 | 0.3 | 0.3 | 0.9 | 16.4% | – | 0.9 | 1.0 | 1.0 | 5.8% | – |
| Inventory: Learner and teacher support material | 0.3 | 0.5 | 0.1 | 3.6 | 120.5% | – | 3.4 | 3.5 | 3.7 | 0.7% | – |
| Consumables: Stationery, printing and office supplies | 0.2 | 0.4 | 0.4 | 1.9 | 106.9% | – | 2.2 | 2.3 | 2.4 | 8.5% | – |
| Travel and subsistence | 4.6 | 11.9 | 13.5 | 9.8 | 28.5% | 0.1% | 9.9 | 10.3 | 10.8 | 3.3% | 0.1% |
| Venues and facilities | 0.6 | 2.5 | 0.7 | 6.7 | 121.8% | – | 7.3 | 7.7 | 8.0 | 6.3% | 0.1% |
| Transfers and subsidies | 8 357.3 | 8 750.7 | 9 493.0 | 10 047.9 | 6.3% | 99.2% | 10 580.5 | 11 064.8 | 11 565.2 | 4.8% | 99.2% |
| Provinces and municipalities | 8 357.2 | 8 750.6 | 9 492.8 | 10 047.8 | 6.3% | 99.2% | 10 580.4 | 11 064.7 | 11 565.1 | 4.8% | 99.2% |
| Non-profit institutions | 0.1 | 0.1 | 0.1 | 0.1 | 4.9% | – | 0.1 | 0.1 | 0.1 | 4.3% | – |
| Households | 0.0 | 0.0 | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Payments for capital assets | 0.5 | 0.6 | 0.5 | 0.5 | -0.1% | – | 0.6 | 0.7 | 0.7 | 12.5% | – |
| Machinery and equipment | 0.5 | 0.6 | 0.5 | 0.5 | -0.1% | – | 0.6 | 0.7 | 0.7 | 12.5% | – |
| Payments for financial assets | 0.0 | 0.0 | 0.0 | – | -100.0% | – | – | – | – | – | – |
| Total | 8 418.6 | 8 827.0 | 9 573.6 | 10 129.1 | 6.4% | 100.0% | 10 667.6 | 11 153.8 | 11 658.8 | 4.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 29.6% | 30.0% | 32.0% | 31.0% | – | – | 30.1% | 30.7% | 31.8% | – | – |

Table 16.14 Educational Enrichment Services expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|----------|----------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Employee social benefits | 0.0 | 0.0 | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 8 357.2 | 8 750.6 | 9 492.8 | 10 047.8 | 6.3% | 99.2% | 10 580.4 | 11 064.7 | 11 565.1 | 4.8% | 99.2% |
| National school nutrition programme grant | 8 115.3 | 8 508.3 | 9 278.9 | 9 798.1 | 6.5% | 96.6% | 10 318.7 | 10 791.1 | 11 279.1 | 4.8% | 96.7% |
| HIV and AIDS (life skills education) grant | 241.9 | 242.3 | 213.9 | 249.7 | 1.1% | 2.6% | 261.7 | 273.6 | 286.0 | 4.6% | 2.5% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 0.1 | 0.1 | 0.1 | 0.1 | 4.9% | – | 0.1 | 0.1 | 0.1 | 4.3% | – |
| Childline South Africa | 0.1 | 0.1 | 0.1 | 0.1 | 4.9% | – | 0.1 | 0.1 | 0.1 | 4.3% | – |

Personnel information

Table 16.15 Educational Enrichment Services personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|---|--|-----------|---------|------------------|-----------|------|----------------------------------|-----------|---------|--------|-------------------|------|-------------------------|----------------------------------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| Educational Enrichment Services | | | Number | Unit cost | Cost | Number | Unit cost | Cost | Number | Unit cost | Cost | Number | Unit cost | Cost | Number | Unit cost | | | |
| Salary level | 77 | 6 | 68 | 52.2 | 0.8 | 63 | 54.5 | 0.9 | 64 | 59.2 | 0.9 | 62 | 59.8 | 1.0 | 62 | 63.1 | 1.0 | -0.4% | 100.0% |
| 1 – 6 | 11 | – | 10 | 2.9 | 0.3 | 10 | 3.1 | 0.3 | 10 | 3.3 | 0.3 | 10 | 3.5 | 0.3 | 10 | 3.6 | 0.4 | – | 16.0% |
| 7 – 10 | 28 | – | 22 | 13.4 | 0.6 | 22 | 14.2 | 0.6 | 22 | 15.2 | 0.7 | 22 | 16.0 | 0.7 | 22 | 16.9 | 0.8 | – | 35.6% |
| 11 – 12 | 23 | 1 | 22 | 23.7 | 1.1 | 21 | 24.7 | 1.2 | 22 | 27.7 | 1.2 | 21 | 27.9 | 1.3 | 21 | 29.4 | 1.4 | 0.4% | 34.3% |
| 13 – 16 | 10 | – | 9 | 11.3 | 1.3 | 9 | 12.4 | 1.3 | 9 | 13.1 | 1.4 | 8 | 12.4 | 1.5 | 8 | 13.1 | 1.6 | -3.8% | 14.1% |
| Other | 5 | 5 | 5 | 0.9 | 0.2 | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

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

2. Rand million.

Entities

South African Council for Educators

Selected performance indicators

Table 16.16 South African Council for Educators performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/ Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|-------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of research reports produced per year | Research and advisory | | 3 | 3 | 2 | 2 | 2 | 2 | 2 |
| Number of educators supported on professional matters in selected districts per year | Professional development | | 26 804 | 43 823 | 34 252 | 15 000 | 20 000 | 30 000 | 35 000 |
| Number of endorsed professional development sessions monitored per year | Professional development | Outcome 13: Improved education outcomes and skills | 50 | 10 | 13 | 10 | 50 | 60 | 70 |
| Number of schools audited to check the registration status of teachers per year | Registration of educators | | –1 | –1 | –1 | –1 | 108 | 324 | 972 |
| Number of teachers and student teachers supported through the promotion of professional teaching standards per year | Registration of educators | | –1 | –1 | –1 | –1 | 10 000 | 25 000 | 35 000 |

Table 16.16 South African Council for Educators performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/ Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|----------------------------------|--|---------------------|---------|---------|--------------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of rolled-over disciplinary hearings/ cases finalised after ratification by the ethics committee per year | Ethics and code of conduct | Outcome 13: Improved education outcomes and skills | 68 | 109 | 118 | 100 | 120 | 150 | 200 |
| Number of rolled-over cases finalised through investigations and/or mediations, and/or the ethical committee recommendations per year | Ethics and code of conduct | | 275 | 540 | 79 | 400 | 600 | 800 | 400 |

1. No historical data available.

Entity overview

The South African Council for Educators is mandated by the South African Council for Educators Act (2000) to enhance the status of the teaching profession. It sets out to do this by providing for the professional registration of all educators, promoting the continuing professional development of educators and maintaining ethical and professional standards in the teaching profession.

Over the medium term, the council will continue to focus on implementing the professional development management system. It plans to do this by approving providers and endorsing quality professional development programmes, as well as ensuring that endorsed programmes meet professional needs. The council will also encourage student teachers to register in their first year of study to ensure that they are already registered when they begin practicing, while advocating and promoting professional teaching standards and the professionalisation of the ECD sector.

Expenditure is expected to decrease by 2.5 per cent, from R138.6 million in 2024/25 to R128.7 million in 2027/28, mainly because the council will use its reserves in 2025/26 to clear a backlog of educator misconduct cases. The high number of cases exceeded the council's capacity to conclude them within a year. The council expects to generate 80.3 per cent (R305.1 million) of its revenue over the MTEF period through membership and registration fees and the remainder through interest on investments, the sale of reprints of certificates and transfers from the department for continuing professional teacher development programmes. Transfers from the department account for the bulk of the remaining revenue and are expected to increase at an average annual rate of 4.5 per cent, from R16.4 million in 2024/25 to R18.8 million in 2027/28. Revenue is expected to decrease at an average annual rate of 0.4 per cent, from R130.3 million in 2024/25 to R128.7 million in 2027/28. This is mainly because of a projected decrease in interest payments in line with the expected decrease in interest rates over this period, and because of a decrease in membership fees owing to fewer foreign national educators being registered, as only those who meet scarce skills requirements can now be employed.

Programmes/Objectives/Activities

Table 16.17 South African Council for Educators expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expen- diture/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expen- diture/ Total (%) |
|-----------------------------|-----------------|--------------|--------------|--------------|---------------------|----------------------------------|---|-------------------------------------|--------------|--------------|----------------------------------|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 71.7 | 77.5 | 74.9 | 79.3 | 3.5% | 60.9% | 76.1 | 74.3 | 75.4 | -1.7% | 58.0% | |
| Research and advisory | 2.6 | 3.9 | 4.2 | 6.3 | 34.3% | 3.4% | 4.6 | 5.3 | 5.8 | -2.9% | 4.2% | |
| Professional development | 22.4 | 21.9 | 19.4 | 24.9 | 3.6% | 17.8% | 25.3 | 25.4 | 25.8 | 1.1% | 19.3% | |
| Registration of educators | 6.1 | 7.4 | 8.3 | 7.6 | 7.7% | 5.9% | 7.7 | 8.0 | 8.5 | 3.7% | 6.1% | |
| Ethics and code of conduct | 10.3 | 11.7 | 10.6 | 17.0 | 17.9% | 9.9% | 16.5 | 9.3 | 9.8 | -16.7% | 9.9% | |
| Teacher professionalisation | 2.2 | 2.9 | 2.7 | 3.5 | 17.0% | 2.2% | 3.1 | 3.3 | 3.4 | -0.7% | 2.5% | |
| Total | 115.3 | 125.3 | 120.1 | 138.6 | 6.3% | 100.0% | 133.2 | 125.6 | 128.7 | -2.5% | 100.0% | |

Statement of financial performance

Table 16.18 South African Council for Educators statements of financial performance

| Statement of financial performance | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | 2025/26 - 2027/28 | | | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 99.7 | 112.9 | 113.8 | 113.9 | 4.5% | 87.0% | 107.2 | 107.6 | 109.9 | -1.2% | 86.2% |
| Sale of goods and services other than capital assets | 94.6 | 105.7 | 103.3 | 103.6 | 3.1% | 80.5% | 100.6 | 101.1 | 103.4 | -0.1% | 80.3% |
| Other non-tax revenue | 5.2 | 7.2 | 10.5 | 10.3 | 25.9% | 6.5% | 6.6 | 6.5 | 6.5 | -14.2% | 5.9% |
| Transfers received | 18.0 | 15.5 | 15.6 | 16.4 | -3.0% | 13.0% | 17.2 | 18.0 | 18.8 | 4.5% | 13.8% |
| Total revenue | 117.7 | 128.4 | 129.4 | 130.3 | 3.5% | 100.0% | 124.4 | 125.6 | 128.7 | -0.4% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 115.3 | 125.3 | 120.1 | 138.6 | 6.3% | 100.0% | 133.2 | 125.6 | 128.7 | -2.5% | 100.0% |
| Compensation of employees | 70.1 | 68.3 | 66.8 | 72.9 | 1.3% | 55.9% | 86.9 | 94.3 | 98.1 | 10.4% | 67.3% |
| Goods and services | 41.7 | 52.6 | 49.0 | 61.8 | 14.0% | 40.9% | 42.3 | 29.2 | 28.5 | -22.7% | 30.4% |
| Depreciation | 3.4 | 4.5 | 4.2 | 4.0 | 5.2% | 3.2% | 4.0 | 2.0 | 2.0 | -20.6% | 2.3% |
| Total expenses | 115.3 | 125.3 | 120.1 | 138.6 | 6.3% | 100.0% | 133.2 | 125.6 | 128.7 | -2.5% | 100.0% |
| Surplus/(Deficit) | 2.4 | 3.1 | 9.3 | (8.3) | -251.2% | | (8.8) | - | - | -100.0% | |

Personnel information

Table 16.19 South African Council for Educators personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | |
|---|---|--------|--|-----------|---------|------------------|-----------|--------|----------------------------------|-----------|---------|------|-------------------|--------|--|----------------------------------|-----|-------|--------|
| Number of funded posts | Number of posts on approved establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| South African Council for Educators | | | | | | | | | | | | | | | | | | | |
| Salary level | 143 | 143 | 141 | 66.8 | 0.5 | 143 | 72.9 | 0.5 | 153 | 86.9 | 0.6 | 153 | 94.3 | 0.6 | 151 | 98.1 | 0.6 | 1.8% | 100.0% |
| 1 – 6 | 44 | 44 | 44 | 10.2 | 0.2 | 44 | 11.3 | 0.3 | 48 | 14.5 | 0.3 | 48 | 15.8 | 0.3 | 47 | 16.7 | 0.4 | 2.2% | 31.2% |
| 7 – 10 | 87 | 87 | 85 | 40.3 | 0.5 | 87 | 44.3 | 0.5 | 89 | 49.8 | 0.6 | 89 | 54.2 | 0.6 | 88 | 55.9 | 0.6 | 0.4% | 58.9% |
| 11 – 12 | 6 | 6 | 6 | 6.6 | 1.1 | 6 | 6.9 | 1.2 | 9 | 10.0 | 1.1 | 9 | 10.9 | 1.2 | 9 | 11.4 | 1.3 | 14.5% | 5.5% |
| 13 – 16 | 6 | 6 | 6 | 9.8 | 1.6 | 6 | 10.4 | 1.7 | 7 | 12.5 | 1.8 | 7 | 13.4 | 1.9 | 7 | 14.1 | 2.0 | 5.3% | 4.5% |

1. Rand million.

Umalusi Council for Quality Assurance in General and Further Education and Training

Selected performance indicators

Table 16.20 Umalusi Council for Quality Assurance in General and Further Education and Training performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|----------------------------------|--|---------------------|---------------|---------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Number of assessment bodies audited for their state of readiness to conduct examinations per year | Quality assurance and monitoring | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of subjects for which verification of marking is conducted per year | Quality assurance and monitoring | | 93 | 92 | 92 | 95 | 95 | 95 | 98 |
| Percentage of accreditation outcomes for private education institutions finalised within 12 months of the site visit per year | Quality assurance and monitoring | Outcome 13: Improved education outcomes and skills | 100% (176) | 99% (270/272) | 98% (213/217) | 92% | 93% | 94% | 95% |
| Percentage of identified private education institutions monitored after being granted accreditation per year | Quality assurance and monitoring | | 90% (336/373) | 95% (142/150) | 97% (200/206) | 91% | 92% | 93% | 94% |

Entity overview

The Umalusi Council for Quality Assurance in General and Further Education and Training derives its mandate from the General and Further Education and Training Quality Assurance Act (2001) and the National Qualifications Framework Act (2008). As an external and independent quality assurance body, the council is mandated to set and maintain standards in general and further education and training by developing and managing the general and further education and training qualifications sub-framework.

To fulfil this mandate, the council's expenditure is expected to increase at an average annual rate of 5.7 per cent, from R208.2 million in 2024/25 to R245.7 million in 2027/28. The council is set to derive 79.2 per cent (R547.4 million) of its revenue over the MTEF period through departmental transfers. Departmental transfers are projected to increase at an average annual rate of 4.5 per cent, from R166.9 million in 2024/25 to R190.6 million in 2027/28.

Programmes/Objectives/Activities

Table 16.21 Umalusi Council for Quality Assurance in General and Further Education and Training expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|----------------------------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 69.1 | 71.8 | 96.7 | 82.8 | 6.2% | 41.2% | 100.8 | 106.7 | 116.7 | 12.1% | 44.9% |
| Qualifications and research | 33.3 | 34.7 | 31.5 | 34.8 | 1.5% | 17.4% | 31.0 | 33.7 | 35.2 | 0.4% | 15.0% |
| Quality assurance and monitoring | 75.2 | 77.2 | 76.6 | 90.6 | 6.4% | 41.3% | 86.4 | 90.0 | 93.8 | 1.1% | 40.1% |
| Total | 177.6 | 183.7 | 204.8 | 208.2 | 5.4% | 100.0% | 218.1 | 230.4 | 245.7 | 5.7% | 100.0% |

Statement of financial performance

Table 16.22 Umalusi Council for Quality Assurance in General and Further Education and Training statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 28.8 | 37.1 | 42.7 | 41.3 | 12.8% | 18.7% | 43.8 | 48.1 | 55.1 | 10.1% | 20.8% |
| Sale of goods and services other than capital assets | 25.4 | 30.6 | 36.7 | 35.9 | 12.2% | 16.0% | 38.3 | 42.8 | 49.4 | 11.3% | 18.4% |
| Other non-tax revenue | 3.4 | 6.5 | 6.0 | 5.5 | 16.7% | 2.7% | 5.5 | 5.3 | 5.7 | 1.5% | 2.4% |
| Transfers received | 157.4 | 162.0 | 162.9 | 166.9 | 2.0% | 81.3% | 174.4 | 182.4 | 190.6 | 4.5% | 79.2% |
| Total revenue | 186.2 | 199.1 | 205.6 | 208.2 | 3.8% | 100.0% | 218.1 | 230.4 | 245.7 | 5.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 177.6 | 183.7 | 204.8 | 208.2 | 5.4% | 100.0% | 218.1 | 230.4 | 245.7 | 5.7% | 100.0% |
| Compensation of employees | 85.5 | 87.1 | 92.1 | 94.2 | 3.3% | 46.4% | 99.1 | 103.6 | 108.3 | 4.7% | 44.9% |
| Goods and services | 87.7 | 90.9 | 102.7 | 105.1 | 6.2% | 49.9% | 107.0 | 112.8 | 120.1 | 4.5% | 49.3% |
| Depreciation | 4.4 | 5.7 | 10.0 | 8.9 | 26.3% | 3.7% | 12.0 | 14.0 | 17.3 | 24.7% | 5.7% |
| Total expenses | 177.6 | 183.7 | 204.8 | 208.2 | 5.4% | 100.0% | 218.1 | 230.4 | 245.7 | 5.7% | 100.0% |
| Surplus/(Deficit) | 8.6 | 15.4 | - | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 16.23 Umalusi Council for Quality Assurance in General and Further Education and Training personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|--------------------------------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Umalusi Council for Quality Assurance in General and Further Education and Training | | | | | | | | | | | | | | | | | | | |
| Salary level | 161 | 161 | 162 | 92.1 | 0.6 | 161 | 94.2 | 0.6 | 161 | 99.1 | 0.6 | 161 | 103.6 | 0.6 | 161 | 108.3 | 0.7 | - | 100.0% |
| 1 – 6 | 61 | 61 | 60 | 15.2 | 0.3 | 61 | 15.8 | 0.3 | 61 | 16.6 | 0.3 | 61 | 17.3 | 0.3 | 61 | 18.1 | 0.3 | - | 37.9% |
| 7 – 10 | 58 | 58 | 60 | 27.7 | 0.5 | 58 | 28.6 | 0.5 | 58 | 30.1 | 0.5 | 58 | 31.4 | 0.5 | 58 | 32.9 | 0.6 | - | 36.0% |
| 11 – 12 | 27 | 27 | 27 | 26.3 | 1.0 | 27 | 26.7 | 1.0 | 27 | 28.1 | 1.0 | 27 | 29.4 | 1.1 | 27 | 30.7 | 1.1 | - | 16.8% |
| 13 – 16 | 14 | 14 | 14 | 19.9 | 1.4 | 14 | 20.3 | 1.4 | 14 | 21.2 | 1.5 | 14 | 22.2 | 1.6 | 14 | 23.2 | 1.7 | - | 8.7% |
| 17 – 22 | 1 | 1 | 1 | 2.9 | 2.9 | 1 | 2.9 | 2.9 | 1 | 3.1 | 3.1 | 1 | 3.2 | 3.2 | 1 | 3.4 | 3.4 | - | 0.6% |

1. Rand million.

Higher Education

Budget summary

| R million | 2025/26 | | | 2026/27 | 2027/28 |
|--|------------------|-------------------------|-----------------------------|------------------|------------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total |
| MTEF allocation | | | | | |
| Administration | 643.6 | – | 19.6 | 663.2 | 729.4 |
| Planning, Policy and Strategy | 185.7 | 1 714.8 | 403.2 | 2 303.7 | 3 346.1 |
| University Education | 105.2 | 95 903.9 | 1.1 | 96 010.3 | 104 966.8 |
| Technical and Vocational Education and Training | 9 312.3 | 4 654.3 | 13.2 | 13 979.9 | 15 405.2 |
| Skills Development | 192.8 | 163.3 | 3.4 | 359.6 | 385.0 |
| Community Education and Training | 2 889.6 | 234.5 | 1.1 | 3 125.2 | 3 455.1 |
| Subtotal | 13 329.3 | 102 670.8 | 441.6 | 116 441.7 | 128 287.6 |
| Direct charge against the National Revenue Fund | | | | | |
| Sector education and training authorities | – | 20 804.8 | – | 20 804.8 | 23 818.2 |
| National Skills Fund | – | 5 201.2 | – | 5 201.2 | 5 954.6 |
| Total expenditure estimates | 13 329.3 | 128 676.8 | 441.6 | 142 447.7 | 158 060.3 |

Executive authority: Minister of Higher Education
 Accounting officer: Director-General of Higher Education
 Website: www.dhet.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The mandate of the Department of Higher Education is to develop a skilled and capable workforce while broadening the skills base of the country to support an inclusive growth path. The department derives its mandate from the:

- Higher Education Act (1997), which provides for a unified national system of higher education
- Skills Development Act (1998), which enables the creation of the National Skills Authority; sector education and training authorities (SETAs); the establishment of the Quality Council for Trades and Occupations; and the regulation of apprenticeships, learnerships and other matters relating to skills development
- National Student Financial Aid Scheme Act (1999), which provides for the granting of loans and bursaries to eligible students attending public higher education and training institutions, and the subsequent administration of such loans and bursaries
- Skills Development Levies Act (1999), which provides for the imposition of skills development levies
- Continuing Education and Training Act (2006), which provides for the regulation of continuing education and training, the establishment of governance structures for and the funding of public technical and vocational education and training (TVET) colleges and community education and training (CET) colleges, the registration of private colleges, and the promotion of quality in continuing education and training
- National Qualifications Framework Act (2008), which provides for the national qualifications framework, the South African Qualifications Authority, and quality councils for the issuing and quality assurance of qualifications required by the sub-frameworks of the national qualifications framework.

Selected performance indicators

Table 17.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|-----------|-----------|-----------------------|--------------|-----------|-----------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of students enrolled in higher education institutions per year | University Education | Outcome 13: Improved education outcomes and skills | 1 094 808 | 1 068 046 | 1 077 768 | 1 131 000 | 1 165 487 | 1 152 418 | 1 145 148 |
| Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year | University Education | | 555 950 | 572 089 | 439 659 | 450 000 ¹ | 426 296 | 434 823 | 443 519 |
| Number of enrolments in TVET colleges per year | Technical and Vocational Education and Training | | 452 277 | 589 083 | 518 584 | 620 000 | 520 000 | 520 000 | 520 000 |
| Number of qualifying students in TVET colleges receiving financial assistance per year | Technical and Vocational Education and Training | | 270 134 | 238 287 | 337 224 | 400 000 ¹ | 269 314 | 281 514 | 294 266 |
| Number of new artisans registered for training per year | Skills Development | | 10 302 | 14 379 | 20 463 | 36 375 | 37 000 | 38 000 | 27 809 |
| Number of artisan learners qualifying per year | Skills Development | | 15 107 | 21 000 | 20 062 | 26 500 | 28 000 | 29 000 | 30 000 |
| Number of work-based learning opportunities created per year | Skills Development | | 78 317 | 99 778 | 87 915 | 190 000 | 200 300 | 200 400 | 200 500 |
| Number of enrolments in CET colleges per year | Community Education and Training | | 142 538 | 143 031 | 130 752 | 388 782 | 162 750 | 170 887 | 179 431 |
| Number of lecturers trained per year | Community Education and Training | | 1 249 | 903 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 |

1. Data has been provided by the department and may not necessarily reconcile with the data published in the National Student Financial Aid Scheme's 2024/25 annual performance plan.

Expenditure overview

The department's focus remains on expanding access to higher education and training opportunities, and improving the quality of provisioning and the responsiveness and efficiency of the post-school education and training system. To achieve these objectives over the medium term, the department will focus on upgrading infrastructure at higher education institutions, providing bursaries and loans to students from poor and working class backgrounds, and subsidising higher education institutions.

Expenditure is expected to increase at an average annual rate of 4.8 per cent, from R137.3 billion in 2024/25 to R158.1 billion in 2027/28. The department's spending is mainly driven by transfers and subsidies to its agencies and accounts, and higher education institutions. Combined, these are estimated to constitute 90.5 per cent (R407.3 billion) of the department's budget over the next 3 years. Spending on compensation of employees, mainly for TVET and CET college lecturers and support staff, is projected to amount to R39.8 billion over the MTEF period, accounting for 8.8 per cent of the department's budget.

Cabinet has approved increases to the department's baseline amounting to R407.8 million over the medium term (R127.1 million in 2025/26, R137.1 million in 2026/27 and R143.6 million in 2027/28) to accommodate cost-of-living adjustments. Funding has also been approved via the budget facility for infrastructure to expand student housing (R306 million in 2026/27 and R951 million in 2027/28).

Upgrading ailing infrastructure at higher education institutions

Funds from the *university infrastructure and efficiency grant* and the *TVET infrastructure and efficiency grant* are used to alleviate overcrowding and upgrade ailing infrastructure at higher education institutions. Over the next 3 years, the *university infrastructure and efficiency grant* is allocated R4 billion, which includes allocations of R87.8 million in 2026/27 and R272.8 million in 2027/28 made through the budget facility for infrastructure. These funds are intended to be used for the student housing infrastructure programme. However, due to Cabinet-approved reductions on departmental transfers to this grant, which was announced in the 2024 Budget, allocations to it are set to decrease at an average annual rate of 7.3 per cent, from R2 billion in 2024/25 to R1.6 billion in 2027/28. Despite the decrease, these allocations are still expected to enable infrastructure repairs and maintenance in priority areas such as bulk services, sanitation, teaching and learning facilities, and student accommodation.

The *TVET infrastructure and efficiency grant* is allocated R1.3 billion over the MTEF period. This includes allocations of R218.2 million in 2026/27 and R678.2 million in 2027/28 made through the budget facility for

infrastructure for the student housing infrastructure programme. Due to the additional allocations, transfers to the *TVET infrastructure and efficiency grant* are expected to increase at an average annual rate of 47 per cent, from R245.9 million in 2024/25 to R780.3 million in 2027/28.

The *CET infrastructure grant*, which is centred on providing funds for infrastructure-related projects at CET colleges, is allocated an estimated R846.5 million over the medium term. These funds will be used to construct basic skills centres, teaching and learning facilities, workshops and ICT laboratories at CET colleges in all provinces.

Providing bursaries and loans to students from poor and working class backgrounds

The department will provide bursaries and loans to students from poor and working class backgrounds in line with available funds. The National Student Financial Aid Scheme manages the bursary scheme which covers tuition, accommodation, transport and living expenses to students from families earning less than R350 000 per year. Transfers to the scheme are projected to provide 2.1 million students with loans and bursaries over the MTEF period. These transfers are expected to increase at an average annual rate of 4.4 per cent, from R46.6 billion in 2024/25 to R53.1 billion in 2027/28. The Scheme is also implementing the Missing Middle pilot loan scheme, which supports students from households with an annual income between R350 000 and R600 000. This will be funded by the National Skills Fund at a cost of R3 billion over the medium term (R1 billion per year).

Subsidising higher education institutions

Subsidies to higher education institutions, specifically universities and TVET colleges, typically take the form of grants. Funds from these grants are intended to help institutions cover their operating costs and make higher education more accessible and affordable for students. In total, subsidies account for 39.6 per cent (R161.8 billion) of the department's expenditure over the medium term. Allocations to them are projected to increase at an average annual rate of 4.8 per cent, from R48.9 billion in 2024/25 to R56.3 billion in 2027/28. University subsidies, which include block and earmarked grants, account for the largest share of the department's budget for transfers and subsidies, amounting to R142.3 billion (34.8 per cent) over the MTEF period. Allocations to these subsidies are expected to increase at an average annual rate of 4.9 per cent, from R42.9 billion in 2024/25 to R49.5 billion in 2027/28. Subsidies to TVET colleges, including for the operationalisation of new campuses, account for 3.6 per cent (R14.5 billion) and are projected to increase at an average annual rate of 4.5 per cent, from R4.4 billion in 2024/25 to R5.1 billion in 2027/28.

Expenditure trends and estimates

Table 17.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|--|------------------------|------------------|------------------|-------------------------------|--------------------------------|--|---|------------------|------------------|--------------------------------|--|
| 1. Administration | | | | | | | | | | | |
| 2. Planning, Policy and Strategy | | | | | | | | | | | |
| 3. University Education | | | | | | | | | | | |
| 4. Technical and Vocational Education and Training | | | | | | | | | | | |
| 5. Skills Development | | | | | | | | | | | |
| 6. Community Education and Training | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Programme 1 | 432.6 | 452.1 | 484.9 | 675.7 | 16.0% | 0.4% | 663.2 | 694.0 | 729.4 | 2.6% | 0.5% |
| Programme 2 | 2 216.9 | 4 683.5 | 1 457.9 | 3 934.5 | 21.1% | 2.4% | 2 303.7 | 2 598.6 | 3 346.1 | -5.3% | 2.1% |
| Programme 3 | 80 130.7 | 88 818.6 | 90 091.8 | 91 694.6 | 4.6% | 68.2% | 96 010.3 | 100 424.6 | 104 966.8 | 4.6% | 66.9% |
| Programme 4 | 12 062.3 | 12 282.5 | 12 570.5 | 13 191.6 | 3.0% | 9.8% | 13 979.9 | 14 735.1 | 15 405.2 | 5.3% | 9.8% |
| Programme 5 | 392.0 | 406.0 | 289.8 | 340.6 | -4.6% | 0.3% | 359.6 | 376.0 | 385.0 | 4.2% | 0.2% |
| Programme 6 | 2 180.5 | 2 632.0 | 2 818.2 | 2 936.6 | 10.4% | 2.1% | 3 125.2 | 3 304.9 | 3 455.1 | 5.6% | 2.2% |
| Subtotal | 97 415.0 | 109 274.7 | 107 713.2 | 112 773.5 | 5.0% | 83.1% | 116 441.7 | 122 133.2 | 128 287.6 | 4.4% | 81.6% |
| Direct charge against the National Revenue Fund | 19 011.6 | 20 808.9 | 22 424.5 | 24 493.3 | 8.8% | 16.9% | 26 006.0 | 27 811.0 | 29 772.8 | 6.7% | 18.4% |
| Sector education and training authorities | 15 209.3 | 16 647.1 | 17 939.6 | 19 594.6 | 8.8% | 13.5% | 20 804.8 | 22 248.8 | 23 818.2 | 6.7% | 14.7% |
| National Skills Fund | 3 802.3 | 4 161.8 | 4 484.9 | 4 898.7 | 8.8% | 3.4% | 5 201.2 | 5 562.2 | 5 954.6 | 6.7% | 3.7% |
| Total | 116 426.6 | 130 083.6 | 130 137.6 | 137 266.8 | 5.6% | 100.0% | 142 447.7 | 149 944.2 | 158 060.3 | 4.8% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | (390.4) | (454.6) | (228.8) | | |

Table 17.2 Vote expenditure trends by programme and economic classification¹ (continued)

| Economic classification | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|------------------|------------------|------------------|------------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Current payments | 9 757.8 | 10 884.9 | 11 704.5 | 12 522.1 | 8.7% | 8.7% | 13 329.3 | 14 100.2 | 14 738.0 | 5.6% | 9.3% | |
| Compensation of employees | 9 183.1 | 10 251.8 | 11 002.8 | 11 682.2 | 8.4% | 8.2% | 12 582.5 | 13 309.8 | 13 912.5 | 6.0% | 8.8% | |
| Goods and services ¹ | 574.7 | 633.1 | 701.7 | 839.8 | 13.5% | 0.5% | 746.8 | 790.4 | 825.5 | -0.6% | 0.5% | |
| <i>of which:</i> | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| Computer services | 117.0 | 132.8 | 122.2 | 140.6 | 6.3% | 0.1% | 136.4 | 146.3 | 153.1 | 2.9% | 0.1% | |
| Consumables: Stationery, printing and office supplies | 6.9 | 17.6 | 40.0 | 86.9 | 132.6% | 0.0% | 44.0 | 46.5 | 48.9 | -17.4% | 0.0% | |
| Operating leases | 100.0 | 87.3 | 87.1 | 132.4 | 9.8% | 0.1% | 80.7 | 84.5 | 88.3 | -12.6% | 0.1% | |
| Travel and subsistence | 89.7 | 135.6 | 139.0 | 125.0 | 11.7% | 0.1% | 160.0 | 167.8 | 174.9 | 11.9% | 0.1% | |
| Training and development | 43.0 | 41.5 | 31.3 | 52.2 | 6.6% | 0.0% | 54.9 | 57.2 | 59.7 | 4.6% | 0.0% | |
| Operating payments | 100.8 | 99.4 | 148.5 | 100.7 | 0.0% | 0.1% | 80.2 | 83.9 | 87.6 | -4.5% | 0.1% | |
| Transfers and subsidies¹ | 106 658.1 | 119 185.8 | 118 393.0 | 124 441.0 | 5.3% | 91.2% | 128 676.8 | 135 593.9 | 143 060.8 | 4.8% | 90.5% | |
| Departmental agencies and accounts | 58 115.4 | 67 033.5 | 68 714.1 | 71 830.8 | 7.3% | 51.7% | 75 145.3 | 79 355.7 | 83 648.4 | 5.2% | 52.7% | |
| Higher education institutions | 48 232.0 | 51 843.7 | 49 368.8 | 52 298.9 | 2.7% | 39.3% | 53 220.8 | 55 913.3 | 59 072.8 | 4.1% | 37.5% | |
| Foreign governments and international organisations | 3.0 | 3.3 | 3.5 | 3.8 | 8.4% | 0.0% | 4.0 | 4.2 | 4.4 | 4.5% | 0.0% | |
| Non-profit institutions | 282.8 | 275.5 | 286.2 | 291.2 | 1.0% | 0.2% | 306.7 | 320.7 | 335.3 | 4.8% | 0.2% | |
| Households | 24.9 | 29.9 | 20.3 | 16.3 | -13.2% | 0.0% | - | - | - | -100.0% | 0.0% | |
| Payments for capital assets | 10.0 | 11.5 | 39.1 | 303.7 | 212.0% | 0.1% | 441.6 | 250.1 | 261.5 | -4.9% | 0.2% | |
| Buildings and other fixed structures | - | - | 19.1 | 271.1 | 0.0% | 0.1% | 400.0 | 218.3 | 228.2 | -5.6% | 0.2% | |
| Machinery and equipment | 9.6 | 11.5 | 16.6 | 12.6 | 9.5% | 0.0% | 36.4 | 26.4 | 27.8 | 30.0% | 0.0% | |
| Software and other intangible assets | 0.4 | - | 3.3 | 20.0 | 280.9% | 0.0% | 5.2 | 5.4 | 5.6 | -34.7% | 0.0% | |
| Payments for financial assets | 0.6 | 1.3 | 0.9 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Total | 116 426.6 | 130 083.6 | 130 137.6 | 137 266.8 | 5.6% | 100.0% | 142 447.7 | 149 944.2 | 158 060.3 | 4.8% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 17.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|------------|------------|------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------|---------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R thousand | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 24 259 | 21 191 | 17 780 | 14 339 | -16.1% | - | - | - | - | -100.0% | - | |
| Employee social benefits | 24 259 | 21 191 | 17 780 | 14 339 | -16.1% | - | - | - | - | -100.0% | - | |
| Other transfers to households | | | | | | | | | | | | |
| Current | 635 | 8 669 | 2 564 | 1 964 | 45.7% | - | - | - | - | -100.0% | - | |
| Employee social benefits | 635 | 8 669 | 1 051 | 1 693 | 38.7% | - | - | - | - | -100.0% | - | |
| Other | - | - | 1 313 | - | - | - | - | - | - | - | - | |
| Student stipends | - | - | 200 | 271 | - | - | - | - | - | -100.0% | - | |
| Departmental agencies and accounts | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | |
| Current | 58 115 446 | 67 033 487 | 68 714 123 | 71 830 755 | 7.3% | 56.7% | 75 145 281 | 79 355 695 | 83 648 352 | 5.2% | 58.3% | |
| Employee social benefits | - | - | 7 | - | - | - | - | - | - | - | - | |
| Education, Training and Development Practices Sector | 18 079 | 21 338 | 19 267 | 22 442 | 7.5% | - | 21 035 | 21 999 | 22 993 | 0.8% | - | |
| Education and Training Authority | | | | | | | | | | | | |
| National Student Financial Aid Scheme | 38 307 391 | 45 428 405 | 45 628 839 | 46 647 719 | 6.8% | 37.6% | 48 421 637 | 50 794 114 | 53 091 055 | 4.4% | 37.4% | |
| Other | 267 | 204 | 176 | - | -100.0% | - | - | - | - | - | - | |
| South African Qualifications Authority | 92 593 | 81 164 | 89 234 | 93 242 | 0.2% | 0.1% | 97 317 | 101 771 | 106 373 | 4.5% | 0.1% | |
| Council on Higher Education | 70 012 | 74 486 | 82 887 | 84 871 | 6.6% | 0.1% | 88 535 | 92 629 | 96 818 | 4.5% | 0.1% | |
| National Student Financial Aid Scheme: Administration | 367 782 | 366 562 | 318 548 | 332 709 | -3.3% | 0.3% | 347 469 | 363 388 | 379 821 | 4.5% | 0.3% | |
| Quality Council for Trades and Occupations | 27 630 | 28 506 | 29 241 | 30 031 | 2.8% | - | 31 276 | 32 704 | 34 183 | 4.4% | - | |
| Public Service Sector Education and Training Authority | 120 082 | 123 972 | 121 461 | 126 449 | 1.7% | 0.1% | 132 059 | 138 105 | 144 350 | 4.5% | 0.1% | |
| National Skills Fund | 3 902 322 | 4 261 770 | 4 484 893 | 4 898 659 | 7.9% | 3.7% | 5 201 191 | 5 562 196 | 5 954 552 | 6.7% | 4.1% | |
| Sector education and training authorities | 15 209 288 | 16 647 080 | 17 939 570 | 19 594 633 | 8.8% | 14.8% | 20 804 762 | 22 248 789 | 23 818 207 | 6.7% | 16.3% | |
| Foreign governments and international organisations | | | | | | | | | | | | |
| Current | 2 997 | 3 250 | 3 503 | 3 820 | 8.4% | - | 3 991 | 4 174 | 4 363 | 4.5% | - | |
| Commonwealth of Learning | 2 997 | 3 250 | 3 503 | 3 820 | 8.4% | - | 3 991 | 4 174 | 4 363 | 4.5% | - | |

Table 17.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | | |
|--|--------------------|--------------------|--------------------|------------------------|-------------------------|-------------------|----------------------------------|--------------------|--------------------|-------------------------|-------------------|--|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| Non-profit institutions | | | | | | | | | | | | |
| Current | 282 845 | 275 464 | 286 243 | 291 236 | 1.0% | 0.2% | 306 696 | 320 746 | 335 251 | 4.8% | 0.2% | |
| Higher Health | 37 375 | 20 604 | 32 530 | 28 440 | -8.7% | - | 29 714 | 31 075 | 32 480 | 4.5% | - | |
| National Institute for the Humanities and Social Sciences | 38 691 | 39 709 | 39 862 | 41 652 | 2.5% | - | 43 518 | 45 512 | 47 570 | 4.5% | - | |
| Community education and training colleges | 206 779 | 215 151 | 213 851 | 221 144 | 2.3% | 0.2% | 233 464 | 244 159 | 255 201 | 4.9% | 0.2% | |
| Higher education institutions | | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | | |
| Current | 46 253 955 | 47 400 751 | 48 203 976 | 48 934 884 | 1.9% | 40.7% | 51 637 048 | 53 863 530 | 56 299 271 | 4.8% | 39.6% | |
| University of Mpumalanga | 357 802 | 428 436 | 462 877 | 489 800 | 11.0% | 0.4% | 507 230 | 525 632 | 549 401 | 3.9% | 0.4% | |
| Sol Plaatje University | 446 317 | 371 015 | 371 043 | 384 843 | -4.8% | 0.3% | 406 598 | 430 062 | 449 510 | 5.3% | 0.3% | |
| University subsidies | 39 746 820 | 41 299 871 | 42 424 236 | 42 948 573 | 2.6% | 35.5% | 45 406 965 | 47 367 073 | 49 509 041 | 4.9% | 34.8% | |
| University subsidies: Academic clinical training grants | 644 662 | 650 000 | 700 866 | 676 115 | 1.6% | 0.6% | 681 989 | 694 182 | 725 573 | 2.4% | 0.5% | |
| University subsidies: Presidential youth employment initiative | 88 350 | 91 020 | - | - | -100.0% | - | - | - | - | - | - | |
| Technical and vocational education and training colleges | 4 565 945 | 4 136 989 | 3 819 907 | 3 991 421 | -4.4% | 3.5% | 4 170 237 | 4 361 293 | 4 558 513 | 4.5% | 3.2% | |
| Technical and vocational education and training colleges: Operationalisation of new campuses | 404 059 | 423 420 | 425 047 | 444 132 | 3.2% | 0.4% | 464 029 | 485 288 | 507 233 | 4.5% | 0.4% | |
| Capital | 1 978 009 | 4 442 979 | 1 164 845 | 3 364 000 | 19.4% | 2.3% | 1 583 763 | 2 049 723 | 2 773 575 | -6.2% | 1.8% | |
| University infrastructure and efficiency grant | 1 000 000 | 2 245 476 | - | 1 976 626 | 25.5% | 1.1% | 1 087 896 | 1 334 024 | 1 575 400 | -7.3% | 1.1% | |
| University of Mpumalanga | 303 952 | 531 000 | 421 807 | 467 290 | 15.4% | 0.4% | 150 000 | 239 904 | 250 753 | -18.7% | 0.2% | |
| Sol Plaatje University | 455 928 | 354 000 | 250 949 | 374 194 | -6.4% | 0.3% | 150 000 | 159 937 | 167 169 | -23.6% | 0.2% | |
| TVET infrastructure and efficiency grant | 214 515 | 710 510 | 491 925 | 245 878 | 4.7% | 0.4% | 195 867 | 315 858 | 780 253 | 47.0% | 0.3% | |
| Tshwane University of Technology | - | 220 000 | - | 117 882 | - | 0.1% | - | - | - | -100.0% | - | |
| University of KwaZulu-Natal | - | 160 000 | - | 40 286 | - | - | - | - | - | -100.0% | - | |
| Gert Sibande TVET College | - | 150 000 | - | 38 027 | - | - | - | - | - | -100.0% | - | |
| Majuba TVET College | - | 70 000 | - | 103 805 | - | - | - | - | - | -100.0% | - | |
| University government and interest/redemption | 3 614 | 1 993 | 164 | 12 | -85.1% | - | - | - | - | -100.0% | - | |
| Total | 106 658 146 | 119 185 791 | 118 393 034 | 124 440 998 | 5.3% | 100.0% | 128 676 779 | 135 593 868 | 143 060 812 | 4.8% | 100.0% | |

Personnel information

Table 17.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|--|------------------------|---|--|-----------------|------------|------------------|-----------------|------------|----------------------------------|-----------------|------------|---------------|-----------------|------------|-------------------------|----------------------------------|------------|-------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Planning, Policy and Strategy | | | | | | | | | | | | | | | | | | | |
| 3. University Education | | | | | | | | | | | | | | | | | | | |
| 4. Technical and Vocational Education and Training | | | | | | | | | | | | | | | | | | | |
| 5. Skills Development | | | | | | | | | | | | | | | | | | | |
| 6. Community Education and Training | | | | | | | | | | | | | | | | | | | |
| Higher Education | Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | |
| Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | | | |
| Higher Education | 34 389 | 452 | 29 145 | 11 002.8 | 0.4 | 30 233 | 11 632.2 | 0.4 | 30 614 | 12 582.5 | 0.4 | 30 683 | 13 309.8 | 0.4 | 30 559 | 13 912.5 | 0.5 | 0.4% | 100.0% |
| Salary level | 34 389 | 452 | 29 145 | 11 002.8 | 0.4 | 30 233 | 11 632.2 | 0.4 | 30 614 | 12 582.5 | 0.4 | 30 683 | 13 309.8 | 0.4 | 30 559 | 13 912.5 | 0.5 | 0.4% | 100.0% |
| 1 – 6 | 18 806 | 225 | 7 498 | 2 146.4 | 0.3 | 7 274 | 2 200.4 | 0.3 | 7 320 | 2 362.4 | 0.3 | 7 322 | 2 492.4 | 0.3 | 7 276 | 2 615.7 | 0.4 | 0.0% | 23.9% |
| 7 – 10 | 4 139 | 42 | 10 735 | 5 496.7 | 0.5 | 11 118 | 5 990.6 | 0.5 | 11 409 | 6 546.0 | 0.6 | 11 477 | 6 944.1 | 0.6 | 11 418 | 7 286.4 | 0.6 | 0.9% | 37.2% |
| 11 – 12 | 418 | 3 | 475 | 503.6 | 1.1 | 433 | 474.8 | 1.1 | 446 | 515.5 | 1.2 | 445 | 543.3 | 1.2 | 434 | 558.9 | 1.3 | 0.1% | 1.4% |
| 13 – 16 | 168 | 4 | 123 | 172.2 | 1.4 | 120 | 181.0 | 1.5 | 150 | 236.3 | 1.6 | 150 | 249.3 | 1.7 | 142 | 249.9 | 1.8 | 6.0% | 0.5% |
| Other | 10 858 | 178 | 10 314 | 2 684.0 | 0.3 | 11 289 | 2 785.4 | 0.2 | 11 289 | 2 922.3 | 0.3 | 11 289 | 3 080.7 | 0.3 | 11 289 | 3 201.6 | 0.3 | - | 37.0% |
| Programme | 34 389 | 452 | 29 145 | 11 002.8 | 0.4 | 30 233 | 11 632.2 | 0.4 | 30 614 | 12 582.5 | 0.4 | 30 683 | 13 309.8 | 0.4 | 30 559 | 13 912.5 | 0.5 | 0.4% | 100.0% |
| Programme 1 | 602 | 71 | 514 | 233.9 | 0.5 | 628 | 309.2 | 0.5 | 691 | 370.5 | 0.5 | 681 | 386.6 | 0.6 | 683 | 408.6 | 0.6 | 2.8% | 2.2% |
| Programme 2 | 127 | 56 | 189 | 123.0 | 0.7 | 178 | 125.5 | 0.7 | 188 | 137.6 | 0.7 | 187 | 144.3 | 0.7 | 185 | 149.7 | 0.8 | 1.3% | 0.6% |
| Programme 3 | 115 | 17 | 80 | 54.7 | 0.7 | 98 | 72.6 | 0.7 | 144 | 93.9 | 0.7 | 144 | 99.1 | 0.8 | 143 | 104.5 | 0.7 | 13.5% | 0.4% |
| Programme 4 | 21 907 | 110 | 17 162 | 7 872.2 | 0.5 | 18 080 | 8 268.6 | 0.5 | 18 309 | 8 922.1 | 0.5 | 18 381 | 9 444.0 | 0.5 | 18 270 | 9 875.0 | 0.5 | 0.3% | 59.8% |
| Programme 5 | 304 | 44 | 259 | 125.8 | 0.5 | 309 | 157.5 | 0.5 | 312 | 173.9 | 0.6 | 307 | 181.7 | 0.6 | 292 | 182.0 | 0.6 | -1.9% | 1.0% |
| Programme 6 | 11 334 | 154 | 10 941 | 2 593.3 | 0.2 | 10 939 | 2 699.0 | 0.2 | 10 970 | 2 884.6 | 0.3 | 10 982 | 3 054.0 | 0.3 | 10 985 | 3 192.8 | 0.3 | 0.1% | 35.9% |

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

2. Rand million.

Departmental receipts

Table 17.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | | Medium-term receipts estimate | | | Average Receipt item/ Total (%) | |
|--|-----------------|---------------|---------------|-------------------|------------------|-------------------------|-------------------|-------------------------------|---------------|---------------|---------------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Departmental receipts | 17 443 | 47 058 | 16 663 | 28 923 | 17 497 | 0.1% | 100.0% | 18 373 | 19 292 | 20 256 | 5.0% | 100.0% |
| Sales of goods and services produced by department | 9 587 | 10 977 | 11 160 | 9 838 | 11 718 | 6.9% | 44.0% | 12 305 | 12 920 | 13 565 | 5.0% | 67.0% |
| Sales by market establishments | 521 | 517 | 489 | 1 128 | 513 | -0.5% | 2.1% | 539 | 566 | 594 | 5.0% | 2.9% |
| of which: | | | | | | | | | | | | |
| Academic services: | | | | 372 | | | | | | | | |
| Temporary accommodation | | | | | | | | | | | | |
| Sale of assets less than R5 000 | | | | 20 | | | | | | | | |
| Rental dwellings | 381 | 388 | 363 | 615 | 381 | | 1.5% | 400 | 420 | 441 | 5.0% | 2.2% |
| Rental parking | 140 | 129 | 126 | 121 | 132 | -1.9% | 0.5% | 139 | 146 | 153 | 5.0% | 0.8% |
| Administrative fees | 2 118 | 2 541 | 1 911 | 3 115 | 2 007 | -1.8% | 8.7% | 2 108 | 2 213 | 2 324 | 5.0% | 11.5% |
| of which: | | | | | | | | | | | | |
| Exams | | | | 1 117 | | | | | | | | |
| Trade test fees | 2 052 | 2 481 | 1 862 | 1 673 | 1 955 | -1.6% | 8.5% | 2 053 | 2 155 | 2 263 | 5.0% | 11.2% |
| Universities | 62 | 42 | 39 | 63 | 41 | -12.9% | 0.2% | 43 | 45 | 47 | 4.7% | 0.2% |
| Further education and training | 4 | 18 | 10 | 262 | 11 | 40.1% | | 12 | 13 | 14 | 8.4% | 0.1% |
| Other sales | 6 948 | 7 919 | 8 760 | 5 595 | 9 198 | 9.8% | 33.3% | 9 658 | 10 141 | 10 647 | 5.0% | 52.6% |
| of which: | | | | | | | | | | | | |
| Boarding fees | | | 36 | 201 | 38 | | 0.1% | 40 | 42 | 44 | 5.0% | 0.2% |
| Sale of meals and refreshments | | | | 236 | | | | | | | | |
| Commission | 5 725 | 6 545 | 7 235 | 5 158 | 7 597 | 9.9% | 27.5% | 7 977 | 8 376 | 8 794 | 5.0% | 43.4% |
| Exams | 1 223 | 1 374 | 1 489 | | 1 563 | 8.5% | 5.7% | 1 641 | 1 723 | 1 809 | 5.0% | 8.9% |
| Sales of scrap, waste, arms and other used current goods | 10 | | 4 | 4 | 5 | -20.6% | | 5 | 6 | 7 | 11.9% | |
| of which: | | | | | | | | | | | | |
| Wastepaper | | | 1 | 4 | 5 | | | 5 | 6 | 7 | 11.9% | |
| Scrap | 10 | | 3 | | | -100.0% | | | | | | |
| Interest, dividends and rent on land | 911 | 899 | 1 430 | 1 891 | 1 502 | 18.1% | 4.8% | 1 577 | 1 656 | 1 739 | 5.0% | 8.6% |
| Interest | 911 | 899 | 1 430 | 1 891 | 1 502 | 18.1% | 4.8% | 1 577 | 1 656 | 1 739 | 5.0% | 8.6% |
| Transactions in financial assets and liabilities | 6 935 | 35 182 | 4 069 | 17 190 | 4 272 | -14.9% | 51.1% | 4 486 | 4 710 | 4 945 | 5.0% | 24.4% |
| Total | 17 443 | 47 058 | 16 663 | 28 923 | 17 497 | 0.1% | 100.0% | 18 373 | 19 292 | 20 256 | 5.0% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 17.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average Expenditure/ Total (%) | | |
|---------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|--------------------------------|-------------------|---------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| R million | | | | | | | | | | | | |
| Ministry | | | | | | | | 69.6 | 72.8 | 76.1 | | 7.9% |
| Department Management | 23.9 | 28.2 | 29.0 | 104.7 | | 63.6% | 9.1% | 40.2 | 42.0 | 44.2 | -25.0% | 8.4% |
| Corporate Management Services | 201.0 | 222.9 | 241.5 | 287.9 | | 12.7% | 46.6% | 318.0 | 327.9 | 344.8 | 6.2% | 46.3% |
| Office of the Chief Financial Officer | 83.8 | 88.1 | 98.3 | 118.8 | | 12.3% | 19.0% | 126.0 | 136.7 | 144.4 | 6.7% | 19.0% |
| Internal Audit | 10.6 | 10.9 | 10.6 | 14.4 | | 10.5% | 2.3% | 14.5 | 15.2 | 16.0 | 3.7% | 2.2% |
| Office Accommodation | 113.2 | 101.8 | 105.5 | 149.9 | | 9.8% | 23.0% | 94.9 | 99.3 | 103.8 | -11.5% | 16.2% |
| Total | 432.6 | 452.1 | 484.9 | 675.7 | | 16.0% | 100.0% | 663.2 | 694.0 | 729.4 | 2.6% | 100.0% |
| Change to 2024 | | | | | | | | 69.4 | 69.1 | 76.3 | | |
| Budget estimate | | | | | | | | | | | | |

Table 17.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| R million | | | | | | | | | | | |
| Current payments | 426.2 | 447.6 | 475.8 | 648.1 | 15.0% | 97.7% | 643.6 | 681.8 | 716.4 | 3.4% | 97.4% |
| Compensation of employees | 222.3 | 225.4 | 233.9 | 324.2 | 13.4% | 49.2% | 370.5 | 386.6 | 408.6 | 8.0% | 53.9% |
| Goods and services | 204.0 | 222.2 | 241.9 | 323.9 | 16.7% | 48.5% | 273.0 | 295.3 | 307.8 | -1.7% | 43.4% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 12.9 | 11.8 | 13.9 | 15.7 | 6.7% | 2.7% | 14.5 | 15.1 | 15.8 | 0.3% | 2.2% |
| Computer services | 39.5 | 50.7 | 47.4 | 34.5 | -4.4% | 8.4% | 47.8 | 52.9 | 55.6 | 17.2% | 6.9% |
| Consultants: Business and advisory services | 11.7 | 14.9 | 24.7 | 29.8 | 36.8% | 4.0% | 22.8 | 23.8 | 24.8 | -5.9% | 3.7% |
| Operating leases | 97.6 | 85.4 | 85.4 | 125.0 | 8.6% | 19.2% | 73.1 | 76.4 | 79.9 | -13.9% | 12.8% |
| Property payments | 16.5 | 17.3 | 23.4 | 31.6 | 24.3% | 4.3% | 27.9 | 29.3 | 30.1 | -1.6% | 4.3% |
| Travel and subsistence | 3.5 | 13.9 | 14.1 | 30.4 | 105.0% | 3.0% | 35.8 | 40.3 | 41.6 | 11.0% | 5.4% |
| Transfers and subsidies | 2.0 | 0.9 | 0.8 | 1.5 | -9.7% | 0.3% | - | - | - | -100.0% | 0.1% |
| Departmental agencies and accounts | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Households | 1.9 | 0.9 | 0.8 | 1.5 | -9.1% | 0.2% | - | - | - | -100.0% | 0.1% |
| Payments for capital assets | 4.4 | 3.6 | 8.1 | 26.1 | 81.6% | 2.1% | 19.6 | 12.2 | 13.0 | -20.8% | 2.6% |
| Machinery and equipment | 4.4 | 3.6 | 5.3 | 6.8 | 15.8% | 1.0% | 14.9 | 7.3 | 8.0 | 5.5% | 1.3% |
| Software and other intangible assets | - | - | 2.8 | 19.4 | - | 1.1% | 4.7 | 4.9 | 5.0 | -36.3% | 1.2% |
| Payments for financial assets | 0.0 | 0.0 | 0.2 | - | -100.0% | - | - | - | - | - | - |
| Total | 432.6 | 452.1 | 484.9 | 675.7 | 16.0% | 100.0% | 663.2 | 694.0 | 729.4 | 2.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.4% | 0.4% | 0.5% | 0.6% | - | - | 0.6% | 0.6% | 0.6% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.5 | 0.9 | 0.8 | 1.5 | -0.1% | 0.2% | - | - | - | -100.0% | 0.1% |
| Employee social benefits | 1.5 | 0.9 | 0.8 | 1.5 | -0.1% | 0.2% | - | - | - | -100.0% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.5 | - | - | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.5 | - | - | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Other | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 17.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | |
|---------------------|---|---|--|--------------|------------|------------------|--------------|-------------------|----------------------------------|--------------|------------|-------------------------|----------------------------------|------------|------------|--------------|------------|-------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 602 | 71 | 514 | 233.9 | 0.5 | 628 | 309.2 | 0.5 | 691 | 370.5 | 0.5 | 681 | 386.6 | 0.6 | 683 | 408.6 | 0.6 | 2.8% | 100.0% |
| 1 – 6 | 265 | 69 | 278 | 75.6 | 0.3 | 352 | 97.3 | 0.3 | 356 | 105.4 | 0.3 | 349 | 109.1 | 0.3 | 351 | 115.9 | 0.3 | -0.1% | 52.5% |
| 7 – 10 | 249 | - | 182 | 97.5 | 0.5 | 197 | 112.4 | 0.6 | 248 | 150.7 | 0.6 | 246 | 157.3 | 0.6 | 246 | 166.0 | 0.7 | 7.6% | 34.9% |
| 11 – 12 | 53 | - | 36 | 35.2 | 1.0 | 46 | 46.0 | 1.0 | 50 | 52.2 | 1.0 | 49 | 54.5 | 1.1 | 49 | 57.5 | 1.2 | 2.4% | 7.3% |
| 13 – 16 | 35 | 2 | 18 | 25.7 | 1.4 | 30 | 46.8 | 1.6 | 34 | 55.1 | 1.6 | 34 | 58.2 | 1.7 | 34 | 61.4 | 1.8 | 4.3% | 4.9% |
| Other | - | - | - | - | - | 3 | 6.7 | 2.2 | 3 | 7.1 | 2.4 | 3 | 7.5 | 2.5 | 3 | 7.9 | 2.6 | - | 0.4% |

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

2. Rand million.

Programme 2: Planning, Policy and Strategy

Programme purpose

Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.

Objectives

- Expand access to post-school education and training opportunities to include those outside the schooling system by developing, gazetted and implementing 11 policies related to the national qualifications framework, career development services and open and e-learning over the medium term.
- Monitor social inclusion and equity in the post-school education and training system by producing annual monitoring reports for approval by the director-general on the implementation of social inclusion (including gender equality and the gender-based violence and femicide programme) in the post-school education and training system.
- Improve the quality of post-school education and training provisioning by implementing the Transforming MENTalities initiative and national civic education and health skills programme over the medium term.
- Provide strategic direction in the development and implementation of departmental policies by monitoring and evaluating the department's policy outputs and coordinating research in the fields of higher education and training over the medium term.
- Promote international relations by undertaking 30 engagements over the medium term to support the priorities of the post-school education and training system.
- Improve the responsiveness of the post-school education and training system by producing 6 research reports over the medium term aimed at supporting decision-making for enrolment planning, funding and policymaking on critical skills, the country-wide master skills plan, occupations in high demand, priority skills, and skills supply and demand.
- Support the implementation of the just energy transition investment plan by establishing the just energy transition skills desk and advisory forum over the medium term.
- Improve infrastructure delivery at post-school education and training institutions over the medium term by managing the implementation of the integrated infrastructure development support programme through providing oversight of the planning, expenditure, monitoring and evaluation of infrastructure delivery.
- Build and manage relations with post-school education and training sector formations (Universities South Africa, the South African College Principals Organisation, the South African Union of Students, and the South African Vocational Education and Training Student Association) and intergovernmental relations each year over the medium term by holding ongoing engagements.
- Facilitate the coordination of economic development, address social challenges in a sustainable manner, and manage and facilitate constructive intergovernmental relations by implementing government's district development model over the medium term.

Subprogrammes

- *Programme Management: Planning, Policy and Strategy* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Human Resource Development Council of South Africa* provides strategic, technical and administrative support to the Human Resource Development Council of South Africa by developing the council's strategy and plans and ensuring that they are implemented efficiently.
- *Policy, Planning, Monitoring and Evaluation* monitors and evaluates the policy outputs of the department; coordinates research in the fields of higher education and training; and ensures that education policies, plans and legislation are developed into systems.
- *International Relations* develops and promotes international engagements on higher education and training to support the strategic priorities of the post-school education and training system. This includes participating in, influencing and strengthening mutually beneficial relations with key bilateral and multilateral partners in Africa and the rest of the world.
- *Legal and Legislative Services* manages the legal and legislative services of the department, universities, and TVET and CET colleges, SETAs and the National Skills Fund.
- *Social Inclusion and Quality* promotes access to open and e-learning opportunities, coordinates career development services across all spheres of government, provides career development services, promotes and monitors social inclusion and equity in the post-school education and training system, and advances the implementation of the national qualifications framework.

Expenditure trends and estimates

Table 17.8 Planning, Policy and Strategy expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|----------------|----------------|------------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2021/22 - 2027/28 |
| R million | | | | | | | | | | | |
| Programme Management: Planning, Policy and Strategy | 3.9 | 6.7 | 3.0 | 4.9 | 7.8% | 0.2% | 5.5 | 5.8 | 6.0 | 7.1% | 0.2% |
| Human Resource Development Council of South Africa | 8.2 | 9.3 | 9.7 | 11.8 | 13.0% | 0.3% | 14.4 | 15.0 | 15.1 | 8.7% | 0.5% |
| Policy, Planning, Monitoring and Evaluation | 1 999.0 | 4 466.1 | 1 207.6 | 3 679.3 | 22.6% | 92.3% | 2 029.5 | 2 316.3 | 3 052.5 | -6.0% | 90.9% |
| International Relations | 11.3 | 15.1 | 19.2 | 20.8 | 22.6% | 0.5% | 27.5 | 23.9 | 24.8 | 6.0% | 0.8% |
| Legal and Legislative Services | 13.5 | 19.4 | 17.7 | 23.7 | 20.6% | 0.6% | 26.5 | 28.2 | 29.6 | 7.7% | 0.9% |
| Social Inclusion and Quality | 181.0 | 166.9 | 200.6 | 194.0 | 2.3% | 6.0% | 200.3 | 209.5 | 218.0 | 4.0% | 6.7% |
| Total | 2 216.9 | 4 683.5 | 1 457.9 | 3 934.5 | 21.1% | 100.0% | 2 303.7 | 2 598.6 | 3 346.1 | -5.3% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 10.4 | 312.5 | 956.6 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 107.8 | 135.5 | 146.0 | 171.9 | 16.8% | 4.6% | 185.7 | 190.4 | 197.7 | 4.8% | 6.1% |
| Compensation of employees | 98.5 | 101.4 | 123.0 | 126.5 | 8.7% | 3.7% | 137.6 | 144.3 | 149.7 | 5.8% | 4.6% |
| Goods and services | 9.3 | 34.1 | 23.0 | 45.4 | 70.0% | 0.9% | 48.2 | 46.0 | 48.1 | 1.9% | 1.5% |
| of which: | | | | | | | | | | | |
| Communication | 0.8 | 0.8 | 0.6 | 1.3 | 16.8% | - | 1.1 | 1.1 | 1.2 | -1.6% | - |
| Computer services | 0.8 | 2.6 | 1.9 | 18.7 | 183.1% | 0.2% | 16.4 | 17.3 | 18.2 | -1.0% | 0.6% |
| Consultants: Business and advisory services | 0.4 | 10.4 | 2.3 | 3.2 | 95.5% | 0.1% | 4.6 | 4.7 | 4.9 | 15.0% | 0.1% |
| Legal services | 4.9 | 9.1 | 6.4 | 6.3 | 8.9% | 0.2% | 5.3 | 6.0 | 6.2 | -0.4% | 0.2% |
| Consumables: Stationery, printing and office supplies | 0.4 | 0.4 | 1.0 | 1.7 | 60.2% | - | 1.8 | 1.7 | 1.8 | 1.7% | 0.1% |
| Travel and subsistence | 0.6 | 6.4 | 5.9 | 9.2 | 147.4% | 0.2% | 13.9 | 11.1 | 11.7 | 8.3% | 0.4% |
| Transfers and subsidies | 2 108.2 | 4 546.3 | 1 290.3 | 3 489.5 | 18.3% | 93.0% | 1 714.8 | 2 186.7 | 2 916.8 | -5.8% | 84.6% |
| Departmental agencies and accounts | 92.7 | 81.2 | 89.2 | 93.2 | 0.2% | 2.9% | 97.3 | 101.8 | 106.4 | 4.5% | 3.3% |
| Higher education institutions | 1 974.4 | 4 441.0 | 1 164.7 | 3 364.0 | 19.4% | 89.0% | 1 583.8 | 2 049.7 | 2 773.6 | -6.2% | 80.2% |
| Foreign governments and international organisations | 3.0 | 3.3 | 3.5 | 3.8 | 8.4% | 0.1% | 4.0 | 4.2 | 4.4 | 4.5% | 0.1% |
| Non-profit institutions | 37.4 | 20.6 | 32.5 | 28.4 | -8.7% | 1.0% | 29.7 | 31.1 | 32.5 | 4.5% | 1.0% |
| Households | 0.7 | 0.3 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Payments for capital assets | 1.0 | 1.7 | 21.6 | 273.1 | 548.1% | 2.4% | 403.2 | 221.5 | 231.6 | -5.3% | 9.3% |
| Buildings and other fixed structures | - | - | 19.1 | 271.1 | - | 2.4% | 400.0 | 218.3 | 228.2 | -5.6% | 9.2% |
| Machinery and equipment | 0.8 | 1.7 | 2.1 | 1.5 | 26.2% | - | 2.7 | 2.6 | 2.8 | 23.0% | 0.1% |
| Software and other intangible assets | 0.2 | - | 0.4 | 0.4 | 21.1% | - | 0.5 | 0.5 | 0.5 | 7.8% | - |
| Payments for financial assets | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total | 2 216.9 | 4 683.5 | 1 457.9 | 3 934.5 | 21.1% | 100.0% | 2 303.7 | 2 598.6 | 3 346.1 | -5.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 2.3% | 4.3% | 1.4% | 3.5% | - | - | 2.0% | 2.1% | 2.6% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.7 | 0.3 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.7 | 0.3 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 92.7 | 81.2 | 89.2 | 93.2 | 0.2% | 2.9% | 97.3 | 101.8 | 106.4 | 4.5% | 3.3% |
| Other | 0.1 | - | 0.0 | - | -100.0% | - | - | - | - | - | - |
| South African Qualifications Authority | 92.6 | 81.2 | 89.2 | 93.2 | 0.2% | 2.9% | 97.3 | 101.8 | 106.4 | 4.5% | 3.3% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 3.0 | 3.3 | 3.5 | 3.8 | 8.4% | 0.1% | 4.0 | 4.2 | 4.4 | 4.5% | 0.1% |
| Commonwealth of Learning | 3.0 | 3.3 | 3.5 | 3.8 | 8.4% | 0.1% | 4.0 | 4.2 | 4.4 | 4.5% | 0.1% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 37.4 | 20.6 | 32.5 | 28.4 | -8.7% | 1.0% | 29.7 | 31.1 | 32.5 | 4.5% | 1.0% |
| Higher Health | 37.4 | 20.6 | 32.5 | 28.4 | -8.7% | 1.0% | 29.7 | 31.1 | 32.5 | 4.5% | 1.0% |
| Higher education institutions | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | |
| Capital | 1 974.4 | 4 441.0 | 1 164.7 | 3 364.0 | 19.4% | 89.0% | 1 583.8 | 2 049.7 | 2 773.6 | -6.2% | 80.2% |
| University infrastructure and efficiency grant | 1 000.0 | 2 245.5 | - | 1 976.6 | 25.5% | 42.5% | 1 087.9 | 1 334.0 | 1 575.4 | -7.3% | 49.0% |
| University of Mpumalanga | 304.0 | 531.0 | 421.8 | 467.3 | 15.4% | 14.0% | 150.0 | 239.9 | 250.8 | -18.7% | 9.1% |
| Sol Plaatje University | 455.9 | 354.0 | 250.9 | 374.2 | -6.4% | 11.7% | 150.0 | 159.9 | 167.2 | -23.6% | 7.0% |
| TVET infrastructure and efficiency grant | 214.5 | 710.5 | 491.9 | 245.9 | 4.7% | 13.5% | 195.9 | 315.9 | 780.3 | 47.0% | 12.6% |
| Tshwane University of Technology | - | 220.0 | - | 117.9 | - | 2.7% | - | - | - | -100.0% | 1.0% |
| University of KwaZulu-Natal | - | 160.0 | - | 40.3 | - | 1.6% | - | - | - | -100.0% | 0.3% |
| Gert Sibande TVET College | - | 150.0 | - | 38.0 | - | 1.5% | - | - | - | -100.0% | 0.3% |
| Majuba TVET College | - | 70.0 | - | 103.8 | - | 1.4% | - | - | - | -100.0% | 0.9% |

Personnel information

Table 17.9 Planning, Policy and Strategy personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|----------------------------------|--|------------|--------------------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-------------------------|----------------------------------|-------------------|------------|-------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Medium-term expenditure estimate | | | | | | | | | | | | | | | | | | |
| | | Actual 2023/24 | | | Revised estimate 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | | |
| Planning, Policy and Strategy | | 127 | 56 | 189 | 123.0 | 0.7 | 178 | 125.5 | 0.7 | 188 | 137.6 | 0.7 | 187 | 144.3 | 0.8 | 185 | 149.7 | 0.8 | 1.3% | 100.0% |
| 1 – 6 | 24 | 56 | 62 | 10.9 | 0.2 | 52 | 10.2 | 0.2 | 51 | 10.7 | 0.2 | 50 | 10.9 | 0.2 | 50 | 11.5 | 0.2 | -1.3% | 27.5% | |
| 7 – 10 | 54 | – | 73 | 46.7 | 0.6 | 75 | 49.9 | 0.7 | 87 | 59.6 | 0.7 | 87 | 62.5 | 0.7 | 87 | 66.0 | 0.8 | 4.9% | 45.4% | |
| 11 – 12 | 29 | – | 34 | 35.1 | 1.0 | 33 | 36.1 | 1.1 | 33 | 38.1 | 1.2 | 33 | 40.2 | 1.2 | 32 | 41.1 | 1.3 | -1.0% | 17.8% | |
| 13 – 16 | 20 | – | 20 | 30.2 | 1.5 | 18 | 29.2 | 1.6 | 17 | 29.1 | 1.7 | 17 | 30.7 | 1.8 | 17 | 31.1 | 1.9 | -3.3% | 9.4% | |

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

2. Rand million.

Programme 3: University Education

Programme purpose

Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.

Objectives

- Ensure the implementation of the fee increase regulatory framework, updated guidelines for the implementation of the department's bursary scheme and the student funding model by March 2026.
- Ensure the success of students from poor and working class backgrounds by providing financial support to 426 296 students in public universities through the National Student Financial Aid Scheme by March 2026.
- Improve student success and efficiency within the public university system by implementing the university capacity development programme and providing management information and statistical reports for monitoring and evaluation in each year over the medium term.
- Improve staff demographic profiles at universities by allocating 85 new permanent academics to universities by March 2026 through the implementation of the new generation of academics programme.
- Improve the responsiveness of the post-school education and training system and ensure entrepreneurial development in higher education and international scholarship programmes by revising public university academic planning guidelines to ensure a diverse mix of programmes and qualifications by March 2026.

Subprogrammes

- *Programme Management: University Education* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions for the programme.
- *University Planning and Institutional Funding* manages planning and funding for the public higher education sector.
- *Institutional Governance and Management Support* monitors and supports institutional governance management and provides sector liaison services.
- *Higher Education Policy Development and Research* develops higher education policy, supports research and regulates the private higher education sector.
- *Teaching, Learning and Research Development* promotes, develops, monitors and evaluates the implementation of qualifications policies, programmes and systems for the development of high-quality teaching across all education sectors, including pre-schooling, schooling and post-schooling; and supports effective teaching, learning and research development in university education, including through international scholarship opportunities.

- *University Subsidies* makes transfers to universities to help institutions cover their operating costs and make higher education more accessible and affordable for students.

Expenditure trends and estimates

Table 17.10 University Education expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) |
|---|-----------------|-----------------|-----------------|-----------------------------------|--|---|----------------------------------|------------------|------------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Programme Management: University Education | 2.0 | 4.5 | 3.1 | 4.1 | 27.1% | – | 5.1 | 5.4 | 5.6 | 10.8% | – |
| University Planning and Institutional Funding | 14.7 | 14.8 | 11.6 | 18.1 | 7.1% | – | 23.5 | 24.8 | 26.1 | 13.0% | – |
| Institutional Governance and Management Support | 38 800.5 | 45 928.3 | 46 085.9 | 47 129.1 | 6.7% | 50.7% | 48 928.0 | 51 323.8 | 53 645.0 | 4.4% | 51.1% |
| Higher Education Policy Development and Research | 6.9 | 6.3 | 5.9 | 10.7 | 15.8% | – | 15.1 | 15.8 | 16.7 | 15.8% | – |
| Teaching, Learning and Research Development | 18.9 | 22.3 | 26.0 | 33.2 | 20.7% | – | 35.8 | 37.8 | 39.9 | 6.3% | – |
| University Subsidies | 41 287.6 | 42 842.3 | 43 959.2 | 44 499.3 | 2.5% | 49.2% | 47 002.8 | 49 016.9 | 51 233.5 | 4.8% | 48.8% |
| Total | 80 130.7 | 88 818.6 | 90 091.8 | 91 694.6 | 4.6% | 100.0% | 96 010.3 | 100 424.6 | 104 966.8 | 4.6% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 4.9 | 6.2 | 7.3 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 58.4 | 64.9 | 60.0 | 87.4 | 14.4% | 0.1% | 105.2 | 111.0 | 116.8 | 10.2% | 0.1% |
| Compensation of employees | 55.9 | 58.2 | 54.7 | 75.6 | 10.6% | 0.1% | 93.9 | 99.1 | 104.5 | 11.4% | 0.1% |
| Goods and services | 2.4 | 6.7 | 5.2 | 11.8 | 69.3% | – | 11.4 | 11.9 | 12.4 | 1.7% | – |
| of which: | | | | | | | | | | | |
| Communication | 0.6 | 0.5 | 0.3 | 0.6 | 2.0% | – | 0.7 | 0.8 | 0.7 | 5.8% | – |
| Consultants: Business and advisory services | 1.0 | 1.1 | 0.5 | 3.4 | 47.6% | – | 3.7 | 3.9 | 4.0 | 5.6% | – |
| Consumables: Stationery, printing and office supplies | 0.3 | 0.0 | 0.1 | 0.8 | 45.5% | – | 0.7 | 0.7 | 0.8 | 0.4% | – |
| Travel and subsistence | 0.3 | 4.3 | 2.9 | 3.8 | 141.4% | – | 4.4 | 4.6 | 4.9 | 8.2% | – |
| Operating payments | 0.2 | 0.3 | 0.5 | 0.5 | 52.7% | – | 0.4 | 0.4 | 0.5 | -4.3% | – |
| Venues and facilities | – | 0.1 | 0.3 | 0.6 | – | – | 0.7 | 0.8 | 0.9 | 10.6% | – |
| Transfers and subsidies | 80 071.8 | 88 753.1 | 90 031.3 | 91 606.7 | 4.6% | 99.9% | 95 903.9 | 100 312.6 | 104 848.8 | 4.6% | 99.9% |
| Departmental agencies and accounts | 38 745.2 | 45 869.5 | 46 030.3 | 47 065.3 | 6.7% | 50.7% | 48 857.6 | 51 250.1 | 53 567.7 | 4.4% | 51.1% |
| Higher education institutions | 41 287.6 | 42 842.3 | 43 959.2 | 44 499.3 | 2.5% | 49.2% | 47 002.8 | 49 016.9 | 51 233.5 | 4.8% | 48.8% |
| Non-profit institutions | 38.7 | 39.7 | 39.9 | 41.7 | 2.5% | – | 43.5 | 45.5 | 47.6 | 4.5% | – |
| Households | 0.3 | 1.6 | 1.9 | 0.4 | 4.7% | – | – | – | – | -100.0% | – |
| Payments for capital assets | 0.5 | 0.6 | 0.6 | 0.5 | 0.2% | – | 1.1 | 1.1 | 1.1 | 33.1% | – |
| Machinery and equipment | 0.5 | 0.6 | 0.6 | 0.5 | 0.2% | – | 1.1 | 1.1 | 1.1 | 33.1% | – |
| Payments for financial assets | 0.0 | 0.0 | – | – | -100.0% | – | – | – | – | – | – |
| Total | 80 130.7 | 88 818.6 | 90 091.8 | 91 694.6 | 4.6% | 100.0% | 96 010.3 | 100 424.6 | 104 966.8 | 4.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 82.3% | 81.3% | 83.6% | 81.3% | – | – | 82.5% | 82.2% | 81.8% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.3 | 1.6 | 0.4 | 0.1 | -28.7% | – | – | – | – | -100.0% | – |
| Employee social benefits | 0.3 | 1.6 | 0.4 | 0.1 | -28.7% | – | – | – | – | -100.0% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | – | – | 1.5 | 0.3 | – | – | – | – | – | -100.0% | – |
| Other | – | – | 1.3 | – | – | – | – | – | – | – | – |
| Student stipends | – | – | 0.2 | 0.3 | – | – | – | – | – | -100.0% | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 38 745.2 | 45 869.5 | 46 030.3 | 47 065.3 | 6.7% | 50.7% | 48 857.6 | 51 250.1 | 53 567.7 | 4.4% | 51.1% |
| National Student Financial Aid Scheme | 38 307.4 | 45 428.4 | 45 628.8 | 46 647.7 | 6.8% | 50.2% | 48 421.6 | 50 794.1 | 53 091.1 | 4.4% | 50.6% |
| Other | 0.0 | – | 0.0 | – | -100.0% | – | – | – | – | – | – |
| Council on Higher Education | 70.0 | 74.5 | 82.9 | 84.9 | 6.6% | 0.1% | 88.5 | 92.6 | 96.8 | 4.5% | 0.1% |
| National Student Financial Aid Scheme: Administration | 367.8 | 366.6 | 318.5 | 332.7 | -3.3% | 0.4% | 347.5 | 363.4 | 379.8 | 4.5% | 0.4% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 38.7 | 39.7 | 39.9 | 41.7 | 2.5% | – | 43.5 | 45.5 | 47.6 | 4.5% | – |
| National Institute for the Humanities and Social Sciences | 38.7 | 39.7 | 39.9 | 41.7 | 2.5% | – | 43.5 | 45.5 | 47.6 | 4.5% | – |

Table 17.10 University Education expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | | Average Expenditure/Total (%) | |
|--|--|-----------------|----------|----------|------------------------|-------------------------|-------------------|----------------------------------|----------|----------|-------------------------|-------------------|-------------------------------|--|
| | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | | |
| R million | | | | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | | | | |
| Current | | 41 284.0 | 42 840.3 | 43 959.0 | 44 499.3 | 2.5% | 49.2% | 47 002.8 | 49 016.9 | 51 233.5 | 4.8% | 48.8% | | |
| University of Mpumalanga | | 357.8 | 428.4 | 462.9 | 489.8 | 11.0% | 0.5% | 507.2 | 525.6 | 549.4 | 3.9% | 0.5% | | |
| Sol Plaatje University | | 446.3 | 371.0 | 371.0 | 384.8 | -4.8% | 0.4% | 406.6 | 430.1 | 449.5 | 5.3% | 0.4% | | |
| University subsidies | | 39 746.8 | 41 299.9 | 42 424.2 | 42 948.6 | 2.6% | 47.4% | 45 407.0 | 47 367.1 | 49 509.0 | 4.9% | 47.1% | | |
| University subsidies: Academic clinical training grants | | 644.7 | 650.0 | 700.9 | 676.1 | 1.6% | 0.8% | 682.0 | 694.2 | 725.6 | 2.4% | 0.7% | | |
| University subsidies: Presidential youth employment initiative | | 88.4 | 91.0 | - | - | -100.0% | 0.1% | - | - | - | - | - | | |
| Capital | | 3.6 | 2.0 | 0.2 | 0.0 | -85.1% | - | - | - | - | -100.0% | - | | |
| University government and interest/redemption | | 3.6 | 2.0 | 0.2 | 0.0 | -85.1% | - | - | - | - | -100.0% | - | | |

Personnel information

Table 17.11 University Education personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | |
|---|---|----|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|---------------------------------|-----------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | |
| University Education | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost |
| Salary level | 115 | 17 | 80 | 54.7 | 0.7 | 98 | 72.6 | 0.7 | 144 | 93.9 | 0.7 | 144 | 99.1 | 0.7 | 143 | 104.5 | 0.7 |
| 1-6 | 15 | 16 | 19 | 2.8 | 0.1 | 24 | 4.4 | 0.2 | 70 | 21.6 | 0.3 | 70 | 22.8 | 0.3 | 69 | 24.0 | 0.3 |
| 7-10 | 49 | - | 37 | 23.0 | 0.6 | 45 | 31.1 | 0.7 | 45 | 33.1 | 0.7 | 45 | 34.9 | 0.8 | 45 | 36.9 | 0.8 |
| 11-12 | 33 | 1 | 18 | 21.3 | 1.2 | 24 | 29.1 | 1.2 | 24 | 30.7 | 1.3 | 24 | 32.4 | 1.4 | 24 | 34.2 | 1.4 |
| 13-16 | 18 | - | 6 | 7.7 | 1.3 | 5 | 8.1 | 1.5 | 5 | 8.5 | 1.6 | 5 | 9.0 | 1.7 | 5 | 9.5 | 1.8 |
| | | | | | | | | | | | | | | | | | |

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

2. Rand million.

Programme 4: Technical and Vocational Education and Training

Programme purpose

Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.

Objectives

- Ensure the relevance and efficiency of the TVET system programme offerings through the development and implementation of 1 funding strategy, 1 enhanced planning framework, 2 system efficiency interventions and 3 updated and relevant TVET curriculum interventions by March 2026.
- Improve the success and efficiency of students in the post-school education and training system over the medium term by:
 - improving the teaching and learning environment at TVET colleges through the effective use of the *TVET infrastructure and efficiency grant*
 - operationalising the new examination system, which is aimed at transforming the conduct of national examinations across the value chain, from the setting of question papers to the certification of successful candidates
 - steering TVET colleges towards greater responsiveness in the provision of skills for employment
 - enrolling students in prevocational learning programmes to improve pass and throughput rates
 - improving the competency of TVET college lecturers through dedicated online curriculum training and placement in industry for workplace exposure

- reviewing TVET college programmes and qualifications to make them more responsive to and aligned with government priorities
- improving the governance capacity of TVET colleges and intensifying the oversight function of college councils
- increasing the number of TVET college lecturers with professional qualifications through formal university-based programmes
- improving the competence of TVET college lecturers through various short programmes, such as project-based teaching methodologies and digital skills.
- Improve service delivery for students by mainstreaming occupational programme offerings through the centres of specialisation programme to expand the TVET curriculum and align it more directly with industry requirements, and by establishing 2 additional disability support units at TVET colleges over the medium term.
- Improve opportunities for work placement by developing entrepreneurial and digital skills through 3 additional, new or reviewed TVET programmes with integrated digital skills training approved by the director-general by March 2026.

Subprogrammes

- *Programme Management: Technical and Vocational Education and Training* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions.
- *Technical and Vocational Education and Training System Planning and Institutional Support* provides support to management and councils, ensures that colleges have fully constituted and functional councils, provides guidance and support to TVET colleges' planning processes, monitors and evaluates the performance of the TVET system against set indicators, develops regulatory frameworks for the system such as the maturity model (a framework and system for measuring and improving quality), maps out the institutional landscape for the rollout of the TVET college system, and coordinates the collection and management of TVET data for reporting.
- *Programmes and Qualifications* manages and coordinates curriculum development processes; ensures the development of quality learning and teaching materials; monitors and supports the implementation of curriculum statements and assessment regulations, the development of lecturers, and the development and implementation of student support programmes; and provides strategic leadership for TVET colleges to diversify their programmes, qualifications and curriculums.
- *National Examinations and Assessment* administers and manages the conduct of national assessments in TVET and CET colleges.
- *Technical and Vocational Education and Training Financial Planning* develops and maintains financial management reporting systems for TVET colleges, develops and monitors the implementation of national norms and standards for funding TVET colleges, manages and determines the fair distribution of funding to TVET colleges in accordance with national norms and standards, monitors the compliance of TVET colleges with the conditions for infrastructure funding, and ensures the timely submission of TVET colleges' audited annual financial statements and quarterly financial reports.
- *Regional Offices* manages, supports, coordinates and monitors the implementation of the department's programmes in regional offices.

Expenditure trends and estimates

Table 17.12 Technical and Vocational Education and Training expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme Management: Technical and Vocational Education and Training | 3.9 | 5.0 | 4.5 | 4.7 | 6.1% | – | 4.9 | 5.2 | 5.4 | 5.3% | – |
| Technical and Vocational Education and Training System | 11 176.8 | 11 402.2 | 11 580.8 | 12 155.4 | 2.8% | 92.4% | 12 986.1 | 13 692.8 | 14 312.1 | 5.6% | 92.7% |
| Planning and Institutional Support | | | | | | | | | | | |
| Programmes and Qualifications | 18.4 | 20.4 | 24.7 | 24.5 | 10.1% | 0.2% | 22.9 | 24.3 | 25.7 | 1.5% | 0.2% |
| National Examinations and Assessment | 649.6 | 635.6 | 750.8 | 752.5 | 5.0% | 5.6% | 700.9 | 733.2 | 767.3 | 0.7% | 5.2% |
| Technical and Vocational Education and Training Financial Planning | 12.3 | 15.3 | 14.0 | 17.3 | 12.2% | 0.1% | 18.7 | 19.8 | 20.9 | 6.4% | 0.1% |
| Regional Offices | 201.3 | 204.1 | 195.7 | 237.2 | 5.6% | 1.7% | 246.3 | 259.8 | 273.8 | 4.9% | 1.8% |
| Total | 12 062.3 | 12 282.5 | 12 570.5 | 13 191.6 | 3.0% | 100.0% | 13 979.9 | 14 735.1 | 15 405.2 | 5.3% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 74.3 | 90.2 | 98.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 7 053.0 | 7 677.2 | 8 285.6 | 8 723.6 | 7.3% | 63.3% | 9 312.3 | 9 856.2 | 10 306.0 | 5.7% | 66.6% |
| Compensation of employees | 6 708.9 | 7 328.7 | 7 872.2 | 8 294.6 | 7.3% | 60.3% | 8 922.1 | 9 444.0 | 9 875.0 | 6.0% | 63.7% |
| Goods and services | 344.0 | 348.5 | 413.4 | 429.0 | 7.6% | 3.1% | 390.3 | 412.2 | 431.0 | 0.2% | 2.9% |
| of which: | | | | | | – | | | | | – |
| Computer services | 75.3 | 75.2 | 72.8 | 83.3 | 3.4% | 0.6% | 72.1 | 76.0 | 79.3 | -1.6% | 0.5% |
| Consumables: Stationery, printing and office supplies | 2.7 | 14.5 | 33.3 | 76.2 | 204.3% | 0.3% | 32.2 | 34.0 | 35.8 | -22.3% | 0.3% |
| Travel and subsistence | 83.0 | 103.7 | 109.7 | 74.9 | -3.4% | 0.7% | 97.9 | 103.5 | 107.9 | 12.9% | 0.7% |
| Training and development | 39.8 | 37.5 | 28.2 | 46.5 | 5.3% | 0.3% | 49.4 | 51.4 | 53.8 | 4.9% | 0.4% |
| Operating payments | 99.3 | 97.4 | 145.9 | 93.0 | -2.2% | 0.9% | 74.0 | 77.6 | 81.1 | -4.5% | 0.6% |
| Venues and facilities | 19.5 | 7.1 | 7.2 | 17.5 | -3.6% | 0.1% | 26.0 | 28.5 | 29.9 | 19.5% | 0.2% |
| Transfers and subsidies | 5 006.6 | 4 599.8 | 4 278.9 | 4 465.6 | -3.7% | 36.6% | 4 654.3 | 4 867.5 | 5 087.6 | 4.4% | 33.3% |
| Departmental agencies and accounts | 17.2 | 18.2 | 18.4 | 19.1 | 3.6% | 0.1% | 20.0 | 20.9 | 21.9 | 4.5% | 0.1% |
| Higher education institutions | 4 970.0 | 4 560.4 | 4 245.0 | 4 435.6 | -3.7% | 36.3% | 4 634.3 | 4 846.6 | 5 065.7 | 4.5% | 33.1% |
| Households | 19.4 | 21.2 | 15.5 | 10.9 | -17.5% | 0.1% | – | – | – | -100.0% | – |
| Payments for capital assets | 2.4 | 4.8 | 5.8 | 2.4 | 1.1% | – | 13.2 | 11.3 | 11.7 | 68.5% | 0.1% |
| Machinery and equipment | 2.2 | 4.8 | 5.8 | 2.3 | 1.0% | – | 13.2 | 11.3 | 11.7 | 71.6% | 0.1% |
| Software and other intangible assets | 0.1 | – | – | 0.1 | 3.9% | – | – | 0.0 | – | -100.0% | – |
| Payments for financial assets | 0.4 | 0.7 | 0.3 | – | -100.0% | – | – | – | – | – | – |
| Total | 12 062.3 | 12 282.5 | 12 570.5 | 13 191.6 | 3.0% | 100.0% | 13 979.9 | 14 735.1 | 15 405.2 | 5.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 12.4% | 11.2% | 11.7% | 11.7% | – | – | 12.0% | 12.1% | 12.0% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 19.2 | 15.9 | 15.0 | 10.5 | -18.3% | 0.1% | – | – | – | -100.0% | – |
| Employee social benefits | 19.2 | 15.9 | 15.0 | 10.5 | -18.3% | 0.1% | – | – | – | -100.0% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.1 | 5.3 | 0.5 | 0.4 | 42.4% | – | – | – | – | -100.0% | – |
| Employee social benefits | 0.1 | 5.3 | 0.5 | 0.4 | 42.4% | – | – | – | – | -100.0% | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 17.2 | 18.2 | 18.4 | 19.1 | 3.6% | 0.1% | 20.0 | 20.9 | 21.9 | 4.5% | 0.1% |
| Education, Training and Development Practices Sector | 17.1 | 18.1 | 18.3 | 19.1 | 3.7% | 0.1% | 20.0 | 20.9 | 21.9 | 4.5% | 0.1% |
| Education and Training Authority | | | | | | | | | | | |
| Other | 0.1 | 0.1 | 0.0 | – | -100.0% | – | – | – | – | – | – |
| Higher education institutions | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | |
| Current | 4 970.0 | 4 560.4 | 4 245.0 | 4 435.6 | -3.7% | 36.3% | 4 634.3 | 4 846.6 | 5 065.7 | 4.5% | 33.1% |
| Technical and vocational education and training colleges | 4 565.9 | 4 137.0 | 3 819.9 | 3 991.4 | -4.4% | 33.0% | 4 170.2 | 4 361.3 | 4 558.5 | 4.5% | 29.8% |
| Technical and vocational education and training colleges: Operationalisation of new campuses | 404.1 | 423.4 | 425.0 | 444.1 | 3.2% | 3.4% | 464.0 | 485.3 | 507.2 | 4.5% | 3.3% |

Personnel information

Table 17.13 Technical and Vocational Education and Training personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|---|---|-----------|--|---------|-----------|--------------------------|---------|-----------|----------------------------------|---------|---------|---------|---------|--------|-------------------------|----------------------------------|--------|---------|-------|------|--------|
| Number of funded posts | Number of posts additional to the establishment | Unit cost | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| Technical and Vocational Education and Training | | | 21 907 | 110 | 17 162 | 7 872.2 | 0.5 | 18 080 | 8 268.6 | 0.5 | 18 309 | 8 922.1 | 0.5 | 18 381 | 9 444.0 | 0.5 | 18 270 | 9 875.0 | 0.5 | 0.3% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 18 033 | 33 | 6 652 | 1 934.9 | 0.3 | 6 413 | 1 961.6 | 0.3 | 6 415 | 2 091.0 | 0.3 | 6 415 | 2 207.4 | 0.3 | 6 376 | 2 317.6 | 0.4 | -0.2% | 35.1% | | |
| 7 – 10 | 3 440 | 14 | 10 125 | 5 170.8 | 0.5 | 10 437 | 5 602.6 | 0.5 | 10 653 | 6 084.6 | 0.6 | 10 725 | 6 460.4 | 0.6 | 10 668 | 6 778.6 | 0.6 | 0.7% | 58.2% | | |
| 11 – 12 | 231 | 1 | 330 | 358.9 | 1.1 | 272 | 306.5 | 1.1 | 278 | 331.2 | 1.2 | 278 | 349.5 | 1.3 | 268 | 355.7 | 1.3 | -0.5% | 1.5% | | |
| 13 – 16 | 65 | 1 | 55 | 74.4 | 1.4 | 38 | 54.7 | 1.4 | 43 | 65.1 | 1.5 | 43 | 68.7 | 1.6 | 38 | 63.8 | 1.7 | – | 0.2% | | |
| Other | 138 | 61 | – | 333.2 | – | 920 | 343.2 | 0.4 | 920 | 350.1 | 0.4 | 920 | 358.0 | 0.4 | 920 | 359.2 | 0.4 | – | 5.0% | | |

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

2. Rand million.

Programme 5: Skills Development

Programme purpose

Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.

Objectives

- Ensure that SETAs implement skills development interventions in line with the national skills development plan to support an inclusive growth path by March 2026 by:
 - producing and certifying 28 000 artisans towards meeting the National Development Plan's target of producing 30 000 artisans per year by 2030
 - prioritising 200 300 workplace-based learning programmes for learnerships, internships and work-integrated learning
 - producing 1 consolidated report on sectoral occupations in high demand and 21 sector skills plans aligned with an updated sector skills plan framework.
- Contribute towards a skilled and capable workforce to support an inclusive growth path by March 2026 by ensuring that:
 - 40 052 learners complete learnerships
 - 39 645 learners complete skills programmes
 - SETAs meet a good governance standard of 95 per cent
 - all SETAs pay allocated mandatory grants to qualifying employers on time
 - trade tests for qualifying applicants are conducted within 40 days.

Subprogrammes

- *Programme Management: Skills Development* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions.
- *Sector Education and Training Authority Coordination* supports, monitors and reports on the implementation of the national skills development strategy at the sectoral level by establishing and managing the performance of service-level agreements with SETAs and conducting trade tests at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments.
- *National Skills Authority Secretariat* manages projects identified in the national skills development strategy and advises the minister on the national skills development policy and strategy.

- *Quality Development and Promotion* transfers funds to the Quality Council for Trades and Occupations as a contribution to its operations.
- *National Artisan Development* manages and monitors the development of artisans.

Expenditure trends and estimates

Table 17.14 Skills Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme Management: Skills Development | 4.3 | 6.3 | 5.3 | 6.8 | 16.8% | 1.6% | 6.3 | 6.7 | 7.1 | 1.1% | 1.8% |
| Sector Education and Training Authority Coordination | 248.6 | 254.4 | 152.6 | 166.4 | -12.5% | 57.5% | 175.8 | 184.4 | 193.2 | 5.1% | 49.3% |
| National Skills Authority Secretariat | 8.4 | 10.1 | 13.3 | 16.0 | 24.0% | 3.3% | 15.9 | 16.8 | 17.8 | 3.5% | 4.6% |
| Quality Development and Promotion | 27.6 | 28.5 | 29.2 | 30.0 | 2.8% | 8.1% | 31.3 | 32.7 | 34.2 | 4.4% | 8.8% |
| National Artisan Development | 103.1 | 106.7 | 89.3 | 121.3 | 5.6% | 29.4% | 130.2 | 135.4 | 132.8 | 3.1% | 35.6% |
| Total | 392.0 | 406.0 | 289.8 | 340.6 | -4.6% | 100.0% | 359.6 | 376.0 | 385.0 | 4.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 9.7 | 8.3 | 0.7 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 142.1 | 149.2 | 136.9 | 182.9 | 8.8% | 42.8% | 192.8 | 201.6 | 202.8 | 3.5% | 53.4% |
| Compensation of employees | 131.3 | 133.3 | 125.8 | 162.5 | 7.4% | 38.7% | 173.9 | 181.7 | 182.0 | 3.9% | 47.9% |
| Goods and services | 10.8 | 15.9 | 11.1 | 20.5 | 23.6% | 4.1% | 19.0 | 19.8 | 20.8 | 0.5% | 5.5% |
| <i>of which:</i> | | | | | | | | | | | |
| Minor assets | 0.1 | 0.0 | 0.1 | 1.2 | 104.2% | 0.1% | 1.3 | 1.4 | 1.4 | 4.7% | 0.4% |
| Communication | 1.8 | 1.4 | 0.9 | 1.3 | -10.4% | 0.4% | 1.5 | 1.6 | 1.7 | 8.3% | 0.4% |
| Inventory: Materials and supplies | 1.9 | 0.9 | 1.9 | 3.0 | 17.2% | 0.5% | 3.8 | 4.0 | 4.1 | 11.1% | 1.0% |
| Consumable supplies | 0.4 | 1.1 | 1.1 | 2.0 | 65.3% | 0.3% | 2.1 | 2.1 | 2.2 | 3.7% | 0.6% |
| Consumables: Stationery, printing and office supplies | 0.7 | 0.7 | 1.0 | 1.1 | 18.2% | 0.2% | 1.3 | 1.3 | 1.4 | 6.9% | 0.3% |
| Travel and subsistence | 1.0 | 3.9 | 3.6 | 4.4 | 63.8% | 0.9% | 4.7 | 5.0 | 5.2 | 5.9% | 1.3% |
| Transfers and subsidies | 248.4 | 256.2 | 151.4 | 156.7 | -14.2% | 56.9% | 163.3 | 170.8 | 178.5 | 4.5% | 45.8% |
| Departmental agencies and accounts | 247.7 | 252.6 | 150.7 | 156.5 | -14.2% | 56.5% | 163.3 | 170.8 | 178.5 | 4.5% | 45.8% |
| Households | 0.7 | 3.7 | 0.7 | 0.2 | -36.4% | 0.4% | - | - | - | -100.0% | - |
| Payments for capital assets | 1.5 | 0.6 | 1.4 | 1.0 | -13.0% | 0.3% | 3.4 | 3.6 | 3.7 | 56.5% | 0.8% |
| Machinery and equipment | 1.5 | 0.6 | 1.4 | 1.0 | -13.0% | 0.3% | 3.4 | 3.6 | 3.7 | 56.5% | 0.8% |
| Payments for financial assets | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Total | 392.0 | 406.0 | 289.8 | 340.6 | -4.6% | 100.0% | 359.6 | 376.0 | 385.0 | 4.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.4% | 0.4% | 0.3% | 0.3% | - | - | 0.3% | 0.3% | 0.3% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.7 | 1.0 | 0.7 | 0.2 | -36.4% | 0.2% | - | - | - | -100.0% | - |
| Employee social benefits | 0.7 | 1.0 | 0.7 | 0.2 | -36.4% | 0.2% | - | - | - | -100.0% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 2.7 | - | - | - | 0.2% | - | - | - | - | - |
| Employee social benefits | - | 2.7 | - | - | - | 0.2% | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 247.7 | 252.6 | 150.7 | 156.5 | -14.2% | 56.5% | 163.3 | 170.8 | 178.5 | 4.5% | 45.8% |
| Other | - | 0.1 | 0.0 | - | - | - | - | - | - | - | - |
| Quality Council for Trades and Occupations | 27.6 | 28.5 | 29.2 | 30.0 | 2.8% | 8.1% | 31.3 | 32.7 | 34.2 | 4.4% | 8.8% |
| Public Service Sector Education and Training Authority | 120.1 | 124.0 | 121.5 | 126.4 | 1.7% | 34.4% | 132.1 | 138.1 | 144.4 | 4.5% | 37.0% |
| National Skills Fund | 100.0 | 100.0 | - | - | -100.0% | 14.0% | - | - | - | - | - |

Personnel information

Table 17.15 Skills Development personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|-----------|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|-------------------|------------|-------------------------|----------------------------------|------------|--------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Skills Development | 304 | 44 | 259 | 125.8 | 0.5 | 309 | 157.5 | 0.5 | 312 | 173.9 | 0.6 | 307 | 181.7 | 0.6 | 292 | 182.0 | 0.6 | -1.9% | 100.0% |
| 1 – 6 | 198 | 35 | 161 | 46.7 | 0.3 | 187 | 55.2 | 0.3 | 181 | 56.9 | 0.3 | 178 | 59.4 | 0.3 | 167 | 58.7 | 0.4 | -3.7% | 58.4% |
| 7 – 10 | 63 | 7 | 74 | 52.0 | 0.7 | 94 | 68.9 | 0.7 | 103 | 81.8 | 0.8 | 102 | 85.2 | 0.8 | 99 | 87.2 | 0.9 | 1.7% | 32.6% |
| 11 – 12 | 32 | 1 | 17 | 17.2 | 1.0 | 19 | 20.3 | 1.1 | 19 | 21.4 | 1.1 | 19 | 22.6 | 1.2 | 19 | 23.8 | 1.3 | – | 6.2% |
| 13 – 16 | 11 | 1 | 7 | 9.9 | 1.4 | 9 | 13.1 | 1.5 | 9 | 13.8 | 1.5 | 9 | 14.5 | 1.6 | 7 | 12.3 | 1.8 | -8.0% | 2.8% |

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

2. Rand million.

Programme 6: Community Education and Training

Programme purpose

Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.

Objectives

Contribute towards achieving the outcomes, impact and equity targets outlined in the department's 2020-2025 strategic plan by March 2026 by:

- implementing the sustainable funding model and diversifying programme offerings in CET colleges geared towards expanded access and responsive colleges
- implementing the advocacy strategy to support and guide CET colleges to meet their enrolment targets by attracting more young people
- enabling the holistic implementation of norms and standards for funding CET colleges
- introducing skills programmes that align with strategies that seek to address unemployment, poverty and inequality within communities
- building lecturer capacity to ensure the provision of quality programmes and increased success in CET colleges.

Subprogrammes

- *Programme Management: Community Education and Training* manages delegated administrative and financial responsibilities and coordinates the monitoring and evaluation function.
- *Community Education and Training System Planning, Institutional Development and Support* provides support to management and councils, monitors and evaluates the performance of the CET system, develops regulatory frameworks for the system, manages and monitors the procurement and distribution of learning and teaching support materials, provides leadership for CET colleges to enter into partnerships for the use of infrastructure for college site-hosting centres and the funding of these partnerships, maps an institutional landscape for the rollout of the CET system, is responsible for the planning and development of plans, and develops CET infrastructure.
- *Community Education and Training Colleges Financial Planning and Management* sets up financial management systems; develops the financial management capacity of CET colleges; manages and determines the fair distribution of funding to CET colleges in accordance with norms and standards for their funding; monitors compliance with supply chain management policy; and ensures the timely submission of audited performance information, annual financial statements, and quarterly and annual reports.

- *Education, Training and Development Assessment* manages and coordinates curriculum development processes; ensures the development of quality learning and teaching materials; monitors and supports the implementation of curriculum statements, assessment regulations and examinations policies; monitors and supports the development of lecturers; provides leadership for CET colleges to diversify their programmes, qualifications and curriculums; monitors and supports the implementation of policies on student and community support services; and provides leadership for colleges to form partnerships and linkages for programme diversification.

Expenditure trends and estimates

Table 17.16 Community Education and Training expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---|-----------------|----------------|----------------|-----------------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Programme Management: Community Education and Training | 2.3 | 3.6 | 3.7 | 3.7 | 17.2% | 0.1% | 5.2 | 5.5 | 5.8 | 16.0% | 0.2% |
| Community Education and Training System Planning, Institutional Development and Support | 1 952.7 | 2 390.9 | 2 576.7 | 2 681.8 | 11.2% | 90.9% | 2 860.4 | 3 027.7 | 3 164.8 | 5.7% | 91.5% |
| Community Education and Training Colleges Financial Planning and Management | 212.1 | 225.5 | 222.3 | 232.7 | 3.1% | 8.4% | 242.7 | 253.9 | 265.5 | 4.5% | 7.8% |
| Education, Training and Development Assessment | 13.4 | 12.1 | 15.6 | 18.4 | 11.1% | 0.6% | 16.9 | 17.9 | 18.9 | 0.9% | 0.6% |
| Total | 2 180.5 | 2 632.0 | 2 818.2 | 2 936.6 | 10.4% | 100.0% | 3 125.2 | 3 304.9 | 3 455.1 | 5.6% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 27.7 | 29.1 | 31.1 | | |
| Economic classification | 1 970.4 | 2 410.5 | 2 600.3 | 2 708.2 | 11.2% | 91.7% | 2 889.6 | 3 059.2 | 3 198.2 | 5.7% | 92.5% |
| Current payments | 1 966.2 | 2 404.9 | 2 593.3 | 2 699.0 | 11.1% | 91.4% | 2 884.6 | 3 054.0 | 3 192.8 | 5.8% | 92.3% |
| Compensation of employees | 4.2 | 5.6 | 7.0 | 9.2 | 30.1% | 0.2% | 5.0 | 5.2 | 5.5 | -16.0% | 0.2% |
| Goods and services | 0.1 | 0.1 | 0.0 | 0.2 | 64.4% | - | 0.2 | 0.2 | 0.2 | 0.3% | - |
| of which: | 0.2 | 0.3 | 0.2 | 0.3 | 15.6% | - | 0.3 | 0.3 | 0.3 | 1.3% | - |
| Catering: Departmental activities | 0.1 | 0.2 | 0.1 | 0.2 | 44.5% | - | 0.4 | 0.4 | 0.4 | 28.1% | - |
| Communication | 0.1 | 0.1 | 0.1 | 0.2 | 18.0% | - | 0.2 | 0.2 | 0.2 | -9.7% | - |
| Consumables: Stationery, printing and office supplies | 1.3 | 3.4 | 2.8 | 2.2 | 18.8% | 0.1% | 3.2 | 3.3 | 3.5 | 16.9% | 0.1% |
| Operating leases | 1.8 | 0.5 | 0.5 | 0.8 | -24.2% | - | 0.6 | 0.7 | 0.7 | -1.6% | - |
| Travel and subsistence | 0.9 | 3.2 | 1.0 | 3.3 | 52.1% | 0.1% | 1.0 | 1.1 | 1.1 | -30.0% | 0.1% |
| Venues and facilities | 206.8 | 215.2 | 213.9 | 221.1 | 2.3% | 8.1% | 233.5 | 244.2 | 255.2 | 4.9% | 7.4% |
| Transfers and subsidies | 209.6 | 220.7 | 215.9 | 227.8 | 2.8% | 8.3% | 234.5 | 245.2 | 256.3 | 4.0% | 7.5% |
| Departmental agencies and accounts | 1.8 | 2.3 | 1.1 | 3.4 | 22.8% | 0.1% | - | - | - | -100.0% | - |
| Non-profit institutions | 0.3 | 0.2 | 1.7 | 0.6 | 22.4% | - | 1.1 | 0.5 | 0.5 | -6.9% | - |
| Households | 0.3 | 0.2 | 1.5 | 0.6 | 20.8% | - | 1.1 | 0.5 | 0.5 | -5.7% | - |
| Payments for capital assets | 0.3 | 0.2 | 1.7 | 0.6 | 22.4% | - | 1.1 | 0.5 | 0.5 | -6.9% | - |
| Machinery and equipment | - | - | 0.2 | 0.0 | - | - | - | - | - | -100.0% | - |
| Software and other intangible assets | 0.2 | 0.6 | 0.4 | - | -100.0% | - | - | - | - | - | - |
| Payments for financial assets | 0.2 | 0.6 | 0.4 | - | -100.0% | - | - | - | - | - | - |
| Total | 2 180.5 | 2 632.0 | 2 818.2 | 2 936.6 | 10.4% | 100.0% | 3 125.2 | 3 304.9 | 3 455.1 | 5.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 2.2% | 2.4% | 2.6% | 2.6% | - | - | 2.7% | 2.7% | 2.7% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.8 | 1.6 | 0.5 | 2.1 | 4.4% | 0.1% | - | - | - | -100.0% | - |
| Employee social benefits | 1.8 | 1.6 | 0.5 | 2.1 | 4.4% | 0.1% | - | - | - | -100.0% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 0.7 | 0.5 | 1.3 | - | - | - | - | - | -100.0% | - |
| Employee social benefits | - | 0.7 | 0.5 | 1.3 | - | - | - | - | - | -100.0% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 0.9 | 3.2 | 1.0 | 3.3 | 52.1% | 0.1% | 1.0 | 1.1 | 1.1 | -30.0% | 0.1% |
| Education, Training and Development Practices Sector | 0.9 | 3.2 | 0.9 | 3.3 | 52.3% | 0.1% | 1.0 | 1.1 | 1.1 | -30.0% | 0.1% |
| Education and Training Authority | 0.0 | - | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Other | | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | | |
| Current | 206.8 | 215.2 | 213.9 | 221.1 | 2.3% | 8.1% | 233.5 | 244.2 | 255.2 | 4.9% | 7.4% |
| Community education and training colleges | 206.8 | 215.2 | 213.9 | 221.1 | 2.3% | 8.1% | 233.5 | 244.2 | 255.2 | 4.9% | 7.4% |

Personnel information

Table 17.17 Community Education and Training personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|---|---|------------|--|----------------|------------|------------------|----------------|------------|----------------------------------|----------------|------------|---------------|----------------|------------|---------------|----------------|------------|-------------------------|----------------------------------|
| Number of funded posts | Number of posts additional to the establishment | Unit | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Community Education and Training | 11 334 | 154 | 10 941 | 2 593.3 | 0.2 | 10 939 | 2 699.0 | 0.2 | 10 970 | 2 884.6 | 0.3 | 10 982 | 3 054.0 | 0.3 | 10 985 | 3 192.8 | 0.3 | 0.1% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 271 | 16 | 326 | 75.6 | 0.2 | 246 | 71.7 | 0.3 | 247 | 76.8 | 0.3 | 259 | 82.7 | 0.3 | 262 | 88.0 | 0.3 | 2.2% | 2.3% |
| 7 – 10 | 284 | 21 | 244 | 106.8 | 0.4 | 269 | 125.7 | 0.5 | 273 | 136.2 | 0.5 | 273 | 143.7 | 0.5 | 273 | 151.7 | 0.6 | 0.5% | 2.5% |
| 11 – 12 | 40 | – | 40 | 35.8 | 0.9 | 39 | 36.9 | 0.9 | 42 | 41.9 | 1.0 | 42 | 44.2 | 1.1 | 42 | 46.7 | 1.1 | 2.5% | 0.4% |
| 13 – 16 | 19 | – | 17 | 24.3 | 1.4 | 19 | 29.2 | 1.5 | 42 | 64.6 | 1.6 | 42 | 68.1 | 1.6 | 42 | 71.9 | 1.7 | 29.8% | 0.3% |
| Other | 10 720 | 117 | 10 314 | 2 350.8 | 0.2 | 10 366 | 2 435.5 | 0.2 | 10 366 | 2 565.2 | 0.2 | 10 366 | 2 715.2 | 0.3 | 10 366 | 2 834.5 | 0.3 | – | 94.5% |

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

2. Rand million.

Entities

Council on Higher Education

Selected performance indicators

Table 17.18 Council on Higher Education performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|----------------------|----------------------|----------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage accreditation of new programmes submitted to the council each year | Quality assurance | | 97% (113/ 116) | 97% (546/ 565) | 96% (346/ 361) | 85% | 90% | 95% | 95% |
| Number of qualification standards fully developed or reviewed per year | Management of the higher education qualifications sub-framework | Outcome 13: Improved education outcomes and skills | 3 | 3 | 3 | 3 | 3 | 4 | 5 |
| Number of reports of completed institutional audits finalised and approved per year | Quality assurance | | 8 | 8 | 10 | 10 | 10 | 10 | 10 |
| Number of research reports produced per year | Research, monitoring and advice | | 3 | 3 | 3 | 3 | 3 | 4 | 4 |
| Number of policies developed and/or reviewed and revised per year | Management of the higher education qualifications sub-framework | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Entity overview

The Council on Higher Education is a statutory body established in terms of the Higher Education Act (1997), as amended. It is mandated to advise the minister responsible for higher education on all matters pertaining to higher education, develop and manage the higher education qualifications framework and sub-framework, and develop and implement a suite of policies and criteria to facilitate the implementation of the framework and sub-framework and protect their integrity.

The council's ongoing focus is to be a recognised centre for information and policy analysis on higher education. As such, over the medium term, it will continue to focus on conducting sector research and monitoring all higher education matters to advise the minister. As this work relies on personnel, expenditure on compensation of employees accounts for an estimated 46.7 per cent (R141.6 million) of the council's budget over the MTEF period. This spending is set to increase at an average annual rate of 2.5 per cent, from R45.9 million in 2024/25 to R49.3 million in 2027/28.

Transfers from the department account for a projected 91.3 per cent (R278 million) of revenue over the MTEF period. The remainder is set to be generated through interest on investments and fees charged for accreditation services provided to private higher education institutions. Total revenue is expected to increase at an average annual rate of 3.2 per cent, from R96.7 million in 2024/25 to R106.1 million in 2027/28.

Programmes/Objectives/Activities**Table 17.19 Council on Higher Education expenditure trends and estimates by programme/objective/activity**

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|-------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 42.4 | 53.0 | 44.4 | 40.9 | -1.2% | 49.0% | 41.0 | 42.9 | 44.8 | 3.1% | 42.3% |
| Quality assurance | 17.5 | 25.3 | 30.6 | 32.4 | 22.9% | 28.2% | 33.1 | 34.6 | 36.2 | 3.8% | 34.0% |
| Research, monitoring and advice | 8.8 | 12.0 | 12.1 | 13.4 | 15.0% | 12.4% | 13.3 | 13.9 | 14.5 | 2.7% | 13.7% |
| Management of the higher education qualifications sub-framework | 6.9 | 12.6 | 9.4 | 10.0 | 13.2% | 10.3% | 9.7 | 10.1 | 10.6 | 2.1% | 10.1% |
| Total | 75.5 | 102.9 | 96.6 | 96.7 | 8.6% | 100.0% | 97.1 | 101.6 | 106.1 | 3.2% | 100.0% |

Statements of financial performance, cash flow and financial position**Table 17.20 Council on Higher Education statements of financial performance, cash flow and financial position**

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|---------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 8.0 | 6.8 | 9.7 | 8.2 | 0.7% | 9.0% | 8.5 | 8.9 | 9.3 | 4.5% | 8.7% |
| Sale of goods and services other than capital assets | 6.7 | 4.8 | 7.8 | 6.7 | 0.3% | 7.2% | 7.0 | 7.4 | 7.7 | 4.5% | 7.2% |
| Other non-tax revenue | 1.3 | 2.0 | 1.9 | 1.4 | 2.3% | 1.8% | 1.5 | 1.6 | 1.6 | 4.5% | 1.5% |
| Transfers received | 71.9 | 79.4 | 88.9 | 88.5 | 7.2% | 91.0% | 88.5 | 92.6 | 96.8 | 3.0% | 91.3% |
| Total revenue | 79.9 | 86.2 | 98.5 | 96.7 | 6.5% | 100.0% | 97.1 | 101.6 | 106.1 | 3.2% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 75.5 | 102.9 | 96.6 | 96.7 | 8.6% | 100.0% | 97.1 | 101.6 | 106.1 | 3.2% | 100.0% |
| Compensation of employees | 39.9 | 45.4 | 41.5 | 45.9 | 4.7% | 46.8% | 45.1 | 47.2 | 49.3 | 2.5% | 46.7% |
| Goods and services | 33.4 | 55.0 | 52.3 | 48.2 | 13.1% | 50.4% | 49.5 | 51.6 | 53.9 | 3.8% | 50.6% |
| Depreciation | 1.7 | 2.5 | 2.8 | 2.6 | 14.9% | 2.5% | 2.4 | 2.8 | 2.9 | 4.6% | 2.7% |
| Interest, dividends and rent on land | 0.6 | - | - | - | -100.0% | 0.2% | - | - | - | - | - |
| Total expenses | 75.5 | 102.9 | 96.6 | 96.7 | 8.6% | 100.0% | 97.1 | 101.6 | 106.1 | 3.2% | 100.0% |
| Surplus/(Deficit) | 4.4 | (16.7) | 2.0 | - | -100.0% | | - | - | - | - | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 5.6 | (11.2) | 0.3 | 2.9 | -19.9% | 100.0% | (0.9) | (1.2) | (1.2) | -175.2% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 10.1 | 4.3 | 9.2 | 9.7 | -1.4% | 9.2% | 10.1 | 10.4 | 10.8 | 3.9% | 10.1% |
| Sales of goods and services other than capital assets | 7.1 | 2.0 | 6.5 | 6.8 | -1.3% | 6.2% | 7.2 | 7.4 | 7.7 | 4.1% | 7.1% |
| Other tax receipts | 3.0 | 2.2 | 2.7 | 2.8 | -1.8% | 3.0% | 3.0 | 3.0 | 3.1 | 3.2% | 2.9% |
| Transfers received | 70.0 | 79.4 | 89.1 | 88.5 | 8.1% | 90.8% | 88.5 | 92.6 | 96.8 | 3.0% | 89.9% |
| Total receipts | 80.1 | 83.7 | 98.3 | 98.1 | 7.0% | 100.0% | 98.7 | 103.0 | 107.6 | 3.1% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 74.5 | 94.9 | 98.1 | 95.3 | 8.5% | 100.0% | 99.6 | 104.1 | 108.9 | 4.5% | 100.0% |
| Compensation of employees | 40.0 | 45.2 | 41.7 | 52.1 | 9.2% | 49.6% | 54.7 | 57.2 | 59.8 | 4.7% | 54.9% |
| Goods and services | 34.5 | 49.7 | 56.4 | 43.2 | 7.7% | 50.4% | 44.9 | 46.9 | 49.0 | 4.3% | 45.1% |
| Total payments | 74.5 | 94.9 | 98.1 | 95.3 | 8.5% | 100.0% | 99.6 | 104.1 | 108.9 | 4.5% | 100.0% |
| Net cash flow from investing activities | (4.5) | (7.2) | (3.4) | (0.9) | -40.4% | 100.0% | (1.8) | (1.8) | (1.9) | 26.7% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (4.4) | (6.4) | (0.8) | (0.9) | -40.9% | 76.7% | (1.0) | (1.0) | (1.0) | 5.0% | 64.8% |
| Acquisition of software and other intangible assets | (0.1) | (0.9) | (2.7) | (0.0) | -26.6% | 24.4% | (0.8) | (0.8) | (0.9) | 179.6% | 35.2% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | 0.1 | 0.1 | - | -100.0% | -1.0% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 1.1 | (18.4) | (3.1) | 1.9 | 20.3% | -4.4% | (2.6) | (3.0) | (3.1) | -217.7% | 100.0% |

Table 17.20 Council on Higher Education statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|-------------------------------------|--|-----------------|-------------|-------------|------------------|-------------------------|-------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Carrying value of assets | | 36.0 | 38.9 | 39.2 | 51.7 | 12.8% | 67.6% | 54.3 | 56.8 | 59.1 | 4.6% | 84.3% |
| of which: | | | | | | | | | | | | |
| Acquisition of assets | | (4.4) | (6.4) | (0.8) | (0.9) | -40.9% | 100.0% | (1.0) | (1.0) | (1.0) | 5.0% | 100.0% |
| Receivables and prepayments | | 1.9 | 1.7 | 1.6 | 1.2 | -14.4% | 2.6% | 1.3 | 1.3 | 1.3 | 3.5% | 2.0% |
| Cash and cash equivalents | | 36.1 | 17.7 | 14.6 | 8.4 | -38.5% | 29.8% | 8.8 | 9.2 | 9.6 | 4.7% | 13.7% |
| Total assets | | 74.0 | 58.4 | 55.5 | 61.3 | -6.1% | 100.0% | 64.4 | 67.3 | 70.1 | 4.6% | 100.0% |
| Accumulated surplus/(deficit) | | 51.4 | 34.7 | 36.7 | 49.1 | -1.5% | 68.8% | 51.6 | 54.0 | 56.2 | 4.5% | 80.2% |
| Capital and reserves | | 9.3 | 8.1 | 8.1 | 7.8 | -5.4% | 13.4% | 8.2 | 8.6 | 9.0 | 4.7% | 12.8% |
| Capital reserve fund | | 3.0 | 0.3 | – | – | -100.0% | 1.1% | – | – | – | – | – |
| Borrowings | | 0.0 | 0.0 | 0.0 | – | -100.0% | – | – | – | – | – | – |
| Trade and other payables | | 7.1 | 11.9 | 7.5 | 3.2 | -23.3% | 12.2% | 3.4 | 3.5 | 3.7 | 4.7% | 5.3% |
| Provisions | | 3.2 | 3.4 | 3.1 | 1.1 | -30.3% | 4.4% | 1.1 | 1.1 | 1.2 | 3.3% | 1.7% |
| Total equity and liabilities | | 74.0 | 58.4 | 55.5 | 61.3 | -6.1% | 100.0% | 64.4 | 67.3 | 70.1 | 4.6% | 100.0% |

Personnel information

Table 17.21 Council on Higher Education personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/ Total (%) | |
|---|--|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|---------------------------------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| Number of funded posts | Number of approved establishment posts | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Council on Higher Education | | | | | | | | | | | | | | | | | | | |
| Salary level | 53 | 53 | 53 | 41.5 | 0.8 | 54 | 45.9 | 0.8 | 52 | 45.1 | 0.9 | 52 | 47.2 | 0.9 | 52 | 49.3 | 0.9 | -1.3% | 100.0% |
| 1 – 6 | 2 | 2 | 2 | 0.3 | 0.2 | 2 | 0.3 | 0.2 | 2 | 0.3 | 0.2 | 2 | 0.4 | 0.2 | 2 | 0.4 | 0.2 | – | 3.8% |
| 7 – 10 | 29 | 29 | 29 | 13.0 | 0.4 | 29 | 13.7 | 0.5 | 29 | 13.1 | 0.5 | 29 | 13.7 | 0.5 | 29 | 14.3 | 0.5 | – | 55.3% |
| 11 – 12 | 13 | 13 | 13 | 14.2 | 1.1 | 14 | 15.7 | 1.1 | 13 | 14.9 | 1.1 | 13 | 15.6 | 1.2 | 13 | 16.4 | 1.3 | -2.4% | 25.2% |
| 13 – 16 | 8 | 8 | 8 | 11.5 | 1.4 | 8 | 13.6 | 1.7 | 7 | 14.2 | 2.0 | 7 | 14.8 | 2.1 | 7 | 15.3 | 2.2 | -4.4% | 13.8% |
| 17 – 22 | 1 | 1 | 1 | 2.6 | 2.6 | 1 | 2.5 | 2.5 | 1 | 2.6 | 2.6 | 1 | 2.7 | 2.7 | 1 | 2.9 | 2.9 | – | 1.9% |

1. Rand million.

National Skills Fund

Selected performance indicators

Table 17.22 National Skills Fund performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of learners funded by the National Skills Fund for education and training per year | Skills development funding | Outcome 13: Improved education outcomes and skills | 81 532 | 61 000 | 28 708 | 62 500 | 62 500 | 63 000 | 64 000 |
| Number of learners who completed their education and training per year | Skills development funding | | 13 639 | 3 917 | 4 317 | 4 000 | 4 000 | 4 500 | 5 000 |
| Number of bursary students funded for their qualifications per year | Skills development funding | | 55 017 | 5 000 | 2 427 | 5 000 | 5 000 | 5 500 | 6 000 |
| Number of participants funded for constituency-based interventions per year | Skills development funding | | 399 | 1 050 | 280 | 280 | 280 | 290 | 300 |
| Number of constituency-based entities that benefited through National Skills Fund funding per year | Skills development funding | | 2 | 25 | 5 | 2 | 2 | 2 | 2 |

Entity overview

The National Skills Fund was established in terms of the Skills Development Act (1998). It funds projects

identified as national priorities in the national skills development plan, other projects as determined by the director-general, and any activity undertaken by the minister to achieve a national standard of good practice in skills development.

Over the medium term, the fund aims to: contribute to the development of skills by funding 3 750 learners to encourage and support worker-initiated training and funding 16 500 bursary students for qualifications in occupations in high demand; facilitate the acquisition of various skills for 870 participants through constituency-based skills development initiatives; and fund education and training programmes in innovation and digital technology, and provide workplace experience, for 189 500 learners, including those from rural areas. The fund also plans to undertake priority projects such as the development of infrastructure at TVET and CET colleges, and research and innovation aimed at expanding, integrating and improving the effectiveness of the post-school education and training system. To this end, R19.7 billion over the medium term is allocated to fund these skills development and infrastructure projects. The fund has allocated R3 billion over the next 3 years (R1 billion in each year) to the National Student Financial Aid Scheme for implementing the Missing Middle pilot loan scheme, which supports students from households with an annual income of between R350 000 and R600 000 to access higher education.

Expenditure is expected to increase at an average annual rate of 6.4 per cent, from R6.1 billion in 2024/25 to R7.4 billion in 2027/28. Spending is mainly on transfers and subsidies, which amount to R19.8 billion, or 95.3 per cent of the fund's budget over the MTEF period.

The fund is set to derive 80.2 per cent (R16.7 billion) of its revenue over the medium term through the skills development levy and the remainder (R4.1 billion) through interest on investments held by the Public Investment Corporation. The skills development levy is collected by the South African Revenue Service from employers and transferred to the fund as a direct charge against the National Revenue Fund. This transfer is projected to increase at an average annual rate of 6.7 per cent, from R4.9 billion in 2024/25 to R6 billion in 2027/28. Overall, revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

Table 17.23 National Skills Fund expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|---|-----------------|----------------|----------------|----------------|------------------|-------------------------|--------------------------------|----------------------------------|----------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 202.2 | 220.6 | 244.0 | 346.4 | 19.6% | 8.8% | 363.7 | 381.9 | 401.0 | 5.0% | 5.5% | |
| Skills development funding | 4 256.7 | 1 053.3 | 2 006.7 | 5 059.4 | 5.9% | 81.5% | 5 370.0 | 5 739.4 | 6 140.7 | 6.7% | 82.8% | |
| Post-school education and training system improvement funding | 459.2 | 157.8 | 154.6 | 731.3 | 16.8% | 9.7% | 767.8 | 806.2 | 846.5 | 5.0% | 11.7% | |
| Total | 4 918.1 | 1 431.7 | 2 405.3 | 6 137.1 | 7.7% | 100.0% | 6 501.5 | 6 927.5 | 7 388.2 | 6.4% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 17.24 National Skills Fund statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|------------------------------------|-----------------|----------------|----------------|----------------|------------------|-------------------------|--------------------------------|----------------------------------|----------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 450.6 | 736.6 | 1 181.4 | 1 238.4 | 40.1% | 16.5% | 1 300.3 | 1 365.3 | 1 433.6 | 5.0% | 19.8% | |
| Other non-tax revenue | 450.6 | 736.6 | 1 181.4 | 1 238.4 | 40.1% | 16.5% | 1 300.3 | 1 365.3 | 1 433.6 | 5.0% | 19.8% | |
| Transfers received | 3 902.3 | 4 261.8 | 4 484.9 | 4 898.7 | 7.9% | 83.5% | 5 201.2 | 5 562.2 | 5 954.6 | 6.7% | 80.2% | |
| Total revenue | 4 352.9 | 4 998.4 | 5 666.3 | 6 137.1 | 12.1% | 100.0% | 6 501.5 | 6 927.5 | 7 388.2 | 6.4% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 175.6 | 200.9 | 572.4 | 293.3 | 18.6% | 11.5% | 307.9 | 323.3 | 339.5 | 5.0% | 4.7% | |
| Compensation of employees | 92.0 | 99.6 | 115.5 | 150.4 | 17.8% | 4.0% | 157.9 | 165.8 | 174.1 | 5.0% | 2.4% | |
| Goods and services | 80.6 | 97.9 | 451.6 | 132.0 | 17.9% | 7.3% | 138.7 | 145.6 | 152.9 | 5.0% | 2.1% | |
| Depreciation | 3.0 | 3.4 | 5.4 | 10.9 | 52.8% | 0.2% | 11.4 | 12.0 | 12.6 | 5.0% | 0.2% | |
| Transfers and subsidies | 4 742.5 | 1 230.8 | 1 832.9 | 5 843.8 | 7.2% | 88.5% | 6 193.6 | 6 604.2 | 7 048.6 | 6.4% | 95.3% | |
| Total expenses | 4 918.1 | 1 431.7 | 2 405.3 | 6 137.1 | 7.7% | 100.0% | 6 501.5 | 6 927.5 | 7 388.2 | 6.4% | 100.0% | |
| Surplus/(Deficit) | (565.2) | 3 566.7 | 3 261.0 | – | –100.0% | – | – | – | – | – | – | |

Table 17.24 National Skills Fund statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|--|------------------|------------------|-----------------|------------------|-------------------------|-------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Cash flow from operating activities | | 1 136.3 | 3 612.0 | 1 195.9 | 982.3 | -4.7% | 100.0% | 1 048.9 | 1 101.4 | 1 156.4 | 5.6% | 100.0% |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | | 410.3 | 700.3 | 1 130.4 | 1 187.0 | 42.5% | 15.8% | 1 246.3 | 1 308.6 | 1 374.1 | 5.0% | 19.2% |
| Other tax receipts | | 410.3 | 700.3 | 1 130.4 | 1 187.0 | 42.5% | 15.8% | 1 246.3 | 1 308.6 | 1 374.1 | 5.0% | 19.2% |
| Transfers received | | 3 902.3 | 4 261.8 | 4 484.9 | 4 898.7 | 7.9% | 84.2% | 5 201.2 | 5 562.2 | 5 954.6 | 6.7% | 80.8% |
| Total receipts | | 4 312.6 | 4 962.1 | 5 615.3 | 6 085.6 | 12.2% | 100.0% | 6 447.5 | 6 870.8 | 7 328.6 | 6.4% | 100.0% |
| Payment | | | | | | | | | | | | |
| Current payments | | 141.7 | 177.5 | 180.7 | 282.4 | 25.8% | 6.8% | 296.5 | 311.4 | 326.9 | 5.0% | 5.4% |
| Compensation of employees | | 93.5 | 100.8 | 115.6 | 150.4 | 17.2% | 4.0% | 157.9 | 165.8 | 174.1 | 5.0% | 2.9% |
| Goods and services | | 48.2 | 76.8 | 65.1 | 132.0 | 39.9% | 2.8% | 138.7 | 145.6 | 152.9 | 5.0% | 2.5% |
| Transfers and subsidies | | 3 034.5 | 1 172.5 | 4 238.8 | 4 821.0 | 16.7% | 93.2% | 5 102.0 | 5 458.1 | 5 845.2 | 6.6% | 94.6% |
| Total payments | | 3 176.3 | 1 350.0 | 4 419.5 | 5 103.4 | 17.1% | 100.0% | 5 398.6 | 5 769.4 | 6 172.2 | 6.5% | 100.0% |
| Net cash flow from investing activities | | (1 167.6) | (1 881.0) | (979.5) | (129.3) | -52.0% | 100.0% | (133.8) | (131.3) | (136.7) | 1.9% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | | (299.4) | (148.2) | (150.1) | (114.3) | -27.5% | 34.3% | (118.8) | (121.3) | (126.7) | 3.5% | 90.6% |
| Acquisition of software and other intangible assets | | - | - | (4.3) | (15.0) | - | 3.0% | (15.0) | (10.0) | (10.0) | -12.6% | 9.4% |
| Other flows from investing activities | | (868.2) | (1 732.8) | (825.1) | - | -100.0% | 62.7% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | | (31.3) | 1 731.0 | 216.4 | 853.0 | -401.0% | 35.8% | 915.1 | 970.1 | 1 019.8 | 6.1% | 100.0% |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets of which: | | 1 743.9 | 1 234.8 | 1 314.8 | 1 429.7 | -6.4% | 9.3% | 1 548.5 | 1 664.1 | 1 784.2 | 7.7% | 9.3% |
| Acquisition of assets | | (299.4) | (148.2) | (150.1) | (114.3) | -27.5% | 100.0% | (118.8) | (121.3) | (126.7) | 3.5% | 100.0% |
| Investments | | 10 111.5 | 11 844.8 | 12 671.8 | 12 631.2 | 7.7% | 75.3% | 12 588.6 | 12 543.9 | 12 497.0 | -0.4% | 73.0% |
| Receivables and prepayments | | 952.3 | 1 244.9 | 1 392.3 | 1 771.1 | 23.0% | 8.4% | 1 856.4 | 1 949.2 | 2 043.1 | 4.9% | 11.1% |
| Cash and cash equivalents | | 108.5 | 1 553.6 | 1 563.6 | 1 393.7 | 134.2% | 7.0% | 1 217.3 | 1 041.3 | 857.7 | -14.9% | 6.6% |
| Total assets | | 12 916.1 | 15 878.1 | 16 942.4 | 17 225.8 | 10.1% | 100.0% | 17 210.9 | 17 198.5 | 17 181.9 | -0.1% | 100.0% |
| Accumulated surplus/(deficit) | | 8 607.1 | 12 173.8 | 15 434.7 | 15 718.1 | 22.2% | 81.4% | 16 060.1 | 16 043.2 | 16 022.9 | 0.6% | 92.8% |
| Capital and reserves | | 1 774.8 | 1 132.7 | 1 062.1 | 1 062.1 | -15.7% | 8.3% | 1 062.1 | 1 062.1 | 1 062.1 | - | 6.2% |
| Trade and other payables | | 2 434.4 | 2 420.5 | 190.9 | 190.9 | -57.2% | 9.1% | 38.0 | 39.9 | 41.5 | -39.9% | 0.5% |
| Provisions | | 99.8 | 151.1 | 254.7 | 254.7 | 36.7% | 1.2% | 50.8 | 53.3 | 55.4 | -39.9% | 0.6% |
| Total equity and liabilities | | 12 916.1 | 15 878.1 | 16 942.4 | 17 225.8 | 10.1% | 100.0% | 17 210.9 | 17 198.5 | 17 181.9 | -0.1% | 100.0% |

Personnel information

Table 17.25 National Skills Fund personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | |
|---|----------------------------------|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|--------------|-------------------|--|----------------------------------|------------|-----|------|-------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| Number of funded posts | Number of approved establishment | 2023/24 | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | |
| National Skills Fund | | 144 | 115.5 | 0.8 | 179 | 150.4 | 0.8 | 179 | 157.9 | 0.9 | 179 | 165.8 | 0.9 | 179 | 174.1 | 1.0 | | | |
| Salary level | 179 | 179 | | | | | | | | | | | | | | | | | |
| 1 – 6 | 2 | 2 | 6.0 | 3.0 | 2 | 7.9 | 3.9 | 2 | 8.3 | 4.1 | 2 | 8.7 | 4.3 | 2 | 9.1 | 4.6 | - | 1.1% | |
| 7 – 10 | 93 | 93 | 79 | 42.8 | 0.5 | 93 | 51.8 | 0.6 | 93 | 54.4 | 0.6 | 93 | 57.2 | 0.6 | 93 | 60.0 | 0.6 | - | 52.0% |
| 11 – 12 | 60 | 60 | 50 | 49.4 | 1.0 | 60 | 59.1 | 1.0 | 60 | 62.1 | 1.0 | 60 | 65.2 | 1.1 | 60 | 68.4 | 1.1 | - | 33.5% |
| 13 – 16 | 24 | 24 | 13 | 17.2 | 1.3 | 24 | 31.5 | 1.3 | 24 | 33.1 | 1.4 | 24 | 34.7 | 1.4 | 24 | 36.5 | 1.5 | - | 13.4% |

1. Rand million.

National Student Financial Aid Scheme

Selected performance indicators

Table 17.26 National Student Financial Aid Scheme performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Amount recovered from debtors per year | Student-centred model | Outcome 13: Improved education outcomes and skills | R341.7m | R155.8m | R144.7m | R200m | R250m | R300m | R350m |
| Number of university students obtaining financial aid per year | Student-centred model | | 555 950 | 572 089 | 439 659 | 417 938 | 426 296 | 434 823 | 443 519 |
| Number of TVET students obtaining financial aid per year | Student-centred model | | 270 134 | 238 287 | 337 224 | 183 145 | 269 314 | 281 514 | 294 266 |

Entity overview

The National Student Financial Aid Scheme was established in terms of the National Student Financial Aid Scheme Act (1999). The scheme is responsible for providing bursaries and loans to students, developing criteria and conditions for granting loans and bursaries to eligible students in consultation with the minister; raising funds; recovering loans from debtors; maintaining and analysing a database of funded students; undertaking research on how to use financial resources more effectively; advising the minister on matters relating to student financial aid; and undertaking other functions assigned to it by the act or the minister.

Over the medium term, an estimated 1.3 million university students and 845 094 TVET students from poor and working class backgrounds at 76 public higher education institutions are expected to be awarded bursaries through the scheme. The projected cost to carry this out is R176.7 billion over the medium term. Funding to implement the Missing Middle pilot loan scheme, which supports students from households with an annual income between R350 000 and R600 000, will come from the National Skills Fund at a cost of R3 billion over the medium term (R1 billion per year).

Expenditure is projected to increase at an average annual rate of 4.6 per cent, from R54.5 billion in 2024/25 to R62.4 billion in 2027/28. Transfers from the department constitute an estimated 86 per cent (R154.3 billion) of the scheme's total revenue over the medium term. These transfers are set to increase at an average annual rate of 4.6 per cent, from R46.9 billion in 2024/25 to R54.3 billion in 2027/28. Revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

Table 17.27 National Student Financial Aid Scheme expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-----------------------|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 265.1 | 353.3 | 394.2 | 591.7 | 30.7% | 0.9% | 623.6 | 661.0 | 700.6 | 5.8% | 1.1% | |
| Student-centred model | 38 267.2 | 41 833.9 | 49 339.6 | 53 862.7 | 12.1% | 99.1% | 56 067.8 | 58 983.7 | 61 671.0 | 4.6% | 98.9% | |
| Total | 38 532.3 | 42 187.2 | 49 733.8 | 54 454.4 | 12.2% | 100.0% | 56 691.3 | 59 644.7 | 62 371.7 | 4.6% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 17.28 National Student Financial Aid Scheme statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 945.1 | 1 342.1 | 2 113.2 | 1 290.7 | 10.9% | 2.9% | 1 367.9 | 1 449.4 | 1 536.4 | 6.0% | 2.4% | |
| Sale of goods and services other than capital assets | 44.6 | 43.2 | 45.6 | 53.4 | 6.2% | 0.1% | 56.4 | 59.3 | 63.2 | 5.8% | 0.1% | |
| Other non-tax revenue | 900.5 | 1 298.9 | 2 067.7 | 1 237.2 | 11.2% | 2.8% | 1 311.5 | 1 390.2 | 1 473.2 | 6.0% | 2.3% | |
| Transfers received | 43 981.3 | 45 321.7 | 47 953.7 | 53 163.8 | 6.5% | 97.1% | 55 323.4 | 58 195.3 | 60 835.3 | 4.6% | 97.6% | |
| Total revenue | 44 926.3 | 46 663.8 | 50 066.9 | 54 454.4 | 6.6% | 100.0% | 56 691.3 | 59 644.7 | 62 371.7 | 4.6% | 100.0% | |

Table 17.28 National Student Financial Aid Scheme statements of financial performance, cash flow and financial position (continued)

| Statement of financial performance | | | | | | | | | | | |
|--|------------------|-----------------|------------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|------------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Expenses | | | | | | | | | | | |
| Current expenses | 1 848.5 | 837.9 | 506.2 | 1 581.3 | -5.1% | 2.7% | 1 621.4 | 1 718.6 | 1 822.8 | 4.9% | 2.9% |
| Compensation of employees | 190.6 | 186.2 | 202.0 | 237.7 | 7.6% | 0.4% | 246.6 | 261.3 | 279.6 | 5.6% | 0.4% |
| Goods and services | 1 651.5 | 637.3 | 296.8 | 1 337.5 | -6.8% | 2.2% | 1 368.2 | 1 450.3 | 1 537.3 | 4.8% | 2.4% |
| Depreciation | 6.4 | 14.4 | 7.3 | 6.2 | -1.0% | - | 6.6 | 7.0 | 5.8 | -2.0% | - |
| Transfers and subsidies | 36 683.8 | 41 349.3 | 49 227.6 | 52 873.1 | 13.0% | 97.3% | 55 070.0 | 57 926.1 | 60 548.9 | 4.6% | 97.1% |
| Total expenses | 38 532.3 | 42 187.2 | 49 733.8 | 54 454.4 | 12.2% | 100.0% | 56 691.3 | 59 644.7 | 62 371.7 | 4.6% | 100.0% |
| Surplus/(Deficit) | 6 394.0 | 4 476.7 | 333.1 | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (1 245.9) | 1 123.8 | (2 033.5) | (337.2) | -35.3% | 100.0% | (406.9) | (430.8) | (1 215.3) | 53.3% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 44.6 | 43.2 | 45.6 | 53.4 | 6.2% | 0.1% | 56.4 | 59.8 | 63.4 | 5.9% | 0.1% |
| Sales of goods and services other than capital assets | 44.6 | 43.2 | 45.6 | 53.4 | 6.2% | 0.1% | 56.4 | 59.8 | 63.4 | 5.9% | 0.1% |
| Transfers received | 40 499.2 | 47 792.4 | 47 776.4 | 52 844.9 | 9.3% | 99.9% | 54 897.0 | 57 639.6 | 60 231.0 | 4.5% | 99.9% |
| Total receipts | 40 543.8 | 47 835.6 | 47 821.9 | 52 898.4 | 9.3% | 100.0% | 54 953.4 | 57 699.4 | 60 294.4 | 4.5% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 528.8 | 443.0 | 491.4 | 681.3 | 8.8% | 1.1% | 716.8 | 759.8 | 808.0 | 5.9% | 1.3% |
| Compensation of employees | 193.4 | 186.2 | 202.0 | 237.7 | 7.1% | 0.4% | 246.6 | 261.3 | 279.6 | 5.6% | 0.4% |
| Goods and services | 335.3 | 256.8 | 289.4 | 443.7 | 9.8% | 0.7% | 470.3 | 498.5 | 528.4 | 6.0% | 0.8% |
| Transfers and subsidies | 41 260.9 | 46 268.7 | 49 364.0 | 52 554.3 | 8.4% | 98.9% | 54 643.6 | 57 370.4 | 60 701.7 | 4.9% | 98.7% |
| Total payments | 41 789.7 | 46 711.7 | 49 855.4 | 53 235.6 | 8.4% | 100.0% | 55 360.4 | 58 130.2 | 61 509.7 | 4.9% | 100.0% |
| Net cash flow from advancing activities (financial institutions only) | 299.9 | 239.6 | 396.3 | 404.2 | 10.5% | 100.0% | 412.3 | 437.0 | 463.2 | 4.6% | 100.0% |
| Repayments and other receipts | 299.9 | 239.6 | 396.3 | 404.2 | 10.5% | 100.0% | 412.3 | 437.0 | 463.2 | 4.6% | 100.0% |
| Net cash flow from investing activities | 480.8 | 1 259.5 | 1 890.5 | 975.2 | 26.6% | 100.0% | 1 033.7 | 1 095.7 | 1 172.5 | 6.3% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (18.3) | (36.1) | - | (0.9) | -62.8% | -1.7% | (1.0) | (1.0) | (1.1) | 4.7% | -0.1% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.3 | - | - | - | -100.0% | - | - | - | - | - | - |
| Other flows from investing activities | 498.8 | 1 295.5 | 1 890.5 | 976.1 | 25.1% | 101.7% | 1 034.7 | 1 096.8 | 1 173.5 | 6.3% | 100.1% |
| Net increase/(decrease) in cash and cash equivalents | (465.2) | 2 622.9 | 253.3 | 1 042.2 | -230.8% | 1.9% | 1 039.0 | 1 102.0 | 420.4 | -26.1% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 23.9 | 45.3 | 61.5 | 44.9 | 23.4% | 0.2% | 30.8 | 32.7 | 34.7 | -8.3% | 0.2% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Acquisition of assets</i> | <i>(18.3)</i> | <i>(36.1)</i> | <i>-</i> | <i>(0.9)</i> | <i>-62.8%</i> | <i>-</i> | <i>(1.0)</i> | <i>(1.0)</i> | <i>(1.1)</i> | <i>4.7%</i> | <i>100.0%</i> |
| Inventory | 214.2 | 53.9 | - | - | -100.0% | 0.2% | - | - | - | - | - |
| Loans | 5 054.2 | 16 736.7 | 3 621.6 | 2 617.6 | -19.7% | 22.0% | 1 720.5 | 1 823.8 | 1 933.2 | -9.6% | 10.7% |
| Receivables and prepayments | 15 206.3 | 8 654.9 | 7 932.5 | 6 965.8 | -22.9% | 35.3% | 5 878.3 | 6 231.0 | 6 604.8 | -1.8% | 34.1% |
| Cash and cash equivalents | 11 227.5 | 13 850.4 | 10 543.6 | 10 034.5 | -3.7% | 42.3% | 9 857.7 | 10 449.2 | 11 076.1 | 3.3% | 55.0% |
| Total assets | 31 726.1 | 39 341.3 | 22 159.1 | 19 662.8 | -14.7% | 100.0% | 17 487.4 | 18 536.6 | 19 648.8 | - | 100.0% |
| Capital and reserves | 20 276.1 | 22 656.3 | 17 898.7 | 8 588.2 | -24.9% | 61.5% | 7 898.3 | 8 372.2 | 8 958.2 | 1.4% | 44.9% |
| Deferred income | 3 256.3 | 2 883.8 | 3 197.0 | 2 877.3 | -4.0% | 11.7% | 2 589.6 | 2 745.0 | 2 909.7 | 0.4% | 14.8% |
| Trade and other payables | 8 168.8 | 13 777.8 | 1 040.9 | 8 175.9 | - | 26.8% | 6 979.2 | 7 398.0 | 7 758.1 | -1.7% | 40.2% |
| Provisions | 24.9 | 23.4 | 22.5 | 21.4 | -5.0% | 0.1% | 20.3 | 21.5 | 22.8 | 2.2% | 0.1% |
| Total equity and liabilities | 31 726.1 | 39 341.3 | 22 159.1 | 19 662.8 | -14.7% | 100.0% | 17 487.4 | 18 536.6 | 19 648.8 | - | 100.0% |

Personnel information

Table 17.29 National Student Financial Aid Scheme personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|--|---------------------------------|-----------|-------------------|---|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | Unit cost | | | |
| National Student Financial Aid Scheme | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | |
| Salary level | 324 | 324 | 324 | 202.0 | 0.6 | 324 | 237.7 | 0.7 | 324 | 246.6 | 0.8 | 324 | 261.3 | 0.8 | 324 | 279.6 | 0.9 | - | 100.0% |
| 1 – 6 | 8 | 8 | 8 | 1.7 | 0.2 | 8 | 1.9 | 0.2 | 8 | 2.0 | 0.2 | 8 | 2.1 | 0.3 | 8 | 2.3 | 0.3 | - | 2.5% |
| 7 – 10 | 258 | 258 | 258 | 107.2 | 0.4 | 258 | 130.9 | 0.5 | 258 | 132.6 | 0.5 | 258 | 139.7 | 0.5 | 258 | 149.5 | 0.6 | - | 79.6% |
| 11 – 12 | 34 | 34 | 34 | 31.7 | 0.9 | 34 | 34.0 | 1.0 | 34 | 36.4 | 1.1 | 34 | 39.0 | 1.1 | 34 | 41.7 | 1.2 | - | 10.5% |
| 13 – 16 | 23 | 23 | 23 | 58.2 | 2.5 | 23 | 67.4 | 2.9 | 23 | 71.9 | 3.1 | 23 | 76.6 | 3.3 | 23 | 81.9 | 3.6 | - | 7.1% |
| 17 – 22 | 1 | 1 | 1 | 3.2 | 3.2 | 1 | 3.4 | 3.4 | 1 | 3.7 | 3.7 | 1 | 4.0 | 4.0 | 1 | 4.2 | 4.2 | - | 0.3% |

1. Rand million.

Quality Council for Trades and Occupations

Selected performance indicators

Table 17.30 Quality Council for Trades and Occupations performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|--|---------------------|-------------------|---------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of prioritised developed occupational qualifications and part qualifications processed within 90 working days per year | Occupational qualification management and certification | Outcome 13: Improved education outcomes and skills | 100% (72) | 108% (54/50) | 75% (132/176) | 80% | 80% | 80% | 80% |
| Percentage of requests for the verification of authenticity of certificates received and verified within 5 working days per year | Occupational qualification management and certification | | 100% (10 124) | 100% (13 757) | 95% (19 738/19 760) | 95% | 95% | 95% | 95% |
| Percentage of accreditation applications from skills development providers offering occupational qualifications and part qualifications processed within 90 working days per year | Occupational qualification quality assurance | | 92% (911/986) | 95% (1 622/1 711) | 90% (2 475/2 586) | 90% | 90% | 90% | 90% |
| Percentage of assessment centre accreditation applications processed within 30 working days per year | Occupational qualification quality assurance | | 100% (254) | 99% (371/373) | 100% (563) | 90% | 90% | 90% | 90% |
| Percentage of assessments for occupational qualifications and part qualifications quality assured against Quality Council for Trade and Occupations standards per year | Occupational qualification quality assurance | | 97.5% (39/40) | 99% (111/112) | 100% (208) | 90% | 90% | 90% | 90% |

Entity overview

The Quality Council for Trades and Occupations was established in terms of the Skills Development Act (1998). It is mandated to oversee the development and maintenance of the occupational qualifications sub-framework in the national qualifications framework and advise the minister on all policy matters concerning occupational standards and qualifications.

Over the medium term, the council plans to establish systems for monitoring and improving the quality of provisioning of education and training that promotes the efficiency and success of the post-school education and training system and assure the quality of a dynamic and responsive occupational qualifications sub-framework that supports sustainability and employability. The council will also play a central role in developing programmes that respond to the just energy transition and sustainable development goals through its interactions with industry through SETAs and other stakeholders. The council has set aside R265.8 million over

the medium term to carry out these activities.

Expenditure is expected to increase at an average annual rate of 3.2 per cent, from R167.5 million in 2024/25 to R184.1 million in 2027/28. The council is set to derive 77.8 per cent (R411 million) of its revenue over the period ahead through SETA grant funding and 18.6 per cent (R98.3 million) through transfers from the department, which are set to increase at an average annual rate of 4.6 per cent, from R30 million in 2024/25 to R34.3 million in 2027/28. Remaining revenue is expected to be generated by charging verification, accreditation and certification fees.

Programmes/Objectives/Activities

Table 17.31 Quality Council for Trades and Occupations expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 68.9 | 72.9 | 88.1 | 81.6 | 5.8% | 53.9% | 82.5 | 86.8 | 92.8 | 4.4% | 49.4% |
| Occupational qualifications management and certification | 25.3 | 22.8 | 24.4 | 30.8 | 6.7% | 17.9% | 32.3 | 33.5 | 34.7 | 4.1% | 18.9% |
| Occupational qualifications quality assurance | 26.2 | 37.0 | 37.2 | 45.2 | 19.9% | 24.9% | 45.7 | 46.8 | 47.9 | 2.0% | 26.7% |
| Research analysis and quality assurance | 2.0 | 3.9 | 3.9 | 10.0 | 71.8% | 3.2% | 7.9 | 8.3 | 8.7 | -4.3% | 5.0% |
| Total | 122.4 | 136.6 | 153.6 | 167.5 | 11.0% | 100.0% | 168.4 | 175.3 | 184.1 | 3.2% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 17.32 Quality Council for Trades and Occupations statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 9.9 | 13.0 | 18.5 | 18.6 | 23.2% | 10.1% | 6.7 | 5.8 | 6.2 | -30.5% | 5.4% |
| Sale of goods and services other than capital assets | 5.9 | 6.0 | 7.1 | 6.8 | 4.8% | 4.5% | 4.2 | 4.6 | 5.1 | -9.5% | 3.0% |
| Other non-tax revenue | 4.0 | 7.1 | 11.4 | 11.8 | 43.1% | 5.6% | 2.5 | 1.1 | 1.2 | -53.6% | 2.4% |
| Transfers received | 100.0 | 126.9 | 144.4 | 154.2 | 15.5% | 89.9% | 161.6 | 169.6 | 177.9 | 4.9% | 94.6% |
| Total revenue | 110.0 | 139.9 | 162.9 | 172.8 | 16.3% | 100.0% | 168.4 | 175.3 | 184.1 | 2.1% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 122.4 | 136.6 | 153.6 | 167.5 | 11.0% | 100.0% | 168.4 | 175.3 | 184.1 | 3.2% | 100.0% |
| Compensation of employees | 69.2 | 72.6 | 77.6 | 84.1 | 6.7% | 52.6% | 85.8 | 90.1 | 94.6 | 4.0% | 51.0% |
| Goods and services | 45.9 | 59.0 | 71.3 | 83.4 | 22.0% | 44.2% | 82.6 | 85.2 | 89.6 | 2.4% | 49.0% |
| Depreciation | 7.3 | 5.0 | 4.7 | - | -100.0% | 3.2% | - | - | - | - | - |
| Total expenses | 122.4 | 136.6 | 153.6 | 167.5 | 11.0% | 100.0% | 168.4 | 175.3 | 184.1 | 3.2% | 100.0% |
| Surplus/(Deficit) | (12.5) | 3.4 | 9.3 | 5.3 | -175.1% | | - | - | - | -100.0% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (0.4) | 12.2 | 14.1 | (37.7) | 373.8% | 100.0% | (40.6) | (2.1) | (2.4) | -60.3% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 9.6 | 12.9 | 17.9 | 6.0 | -14.3% | 8.2% | 5.7 | 5.8 | 6.0 | 0.1% | 3.7% |
| Sales of goods and services other than capital assets | 5.6 | 6.0 | 6.6 | 4.7 | -5.9% | 4.2% | 4.2 | 4.6 | 4.9 | 1.1% | 2.9% |
| Other tax receipts | 3.9 | 7.0 | 11.3 | 1.3 | -30.6% | 4.1% | 1.5 | 1.1 | 1.2 | -3.5% | 0.8% |
| Transfers received | 98.0 | 127.4 | 144.1 | 136.0 | 11.6% | 90.5% | 142.6 | 161.9 | 169.9 | 7.7% | 96.3% |
| Financial transactions in assets and liabilities | 5.5 | 0.1 | 0.1 | - | -100.0% | 1.2% | - | - | - | - | - |
| Total receipts | 113.0 | 140.4 | 162.1 | 142.1 | 7.9% | 100.0% | 148.3 | 167.7 | 175.9 | 7.4% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 113.4 | 128.2 | 148.0 | 179.8 | 16.6% | 100.0% | 188.9 | 169.8 | 178.3 | -0.3% | 100.0% |
| Compensation of employees | 69.3 | 71.7 | 76.7 | 80.7 | 5.2% | 53.5% | 84.7 | 90.1 | 94.6 | 5.5% | 49.0% |
| Goods and services | 44.1 | 56.4 | 71.2 | 99.1 | 31.0% | 46.5% | 104.2 | 79.7 | 83.7 | -5.5% | 51.0% |
| Total payments | 113.4 | 128.2 | 148.0 | 179.8 | 16.6% | 100.0% | 188.9 | 169.8 | 178.3 | -0.3% | 100.0% |

Table 17.32 Quality Council for Trades and Occupations statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|-----------------------------|--|---------------------------------|----------------------------------|--------------|--------------|--|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Net cash flow from investing activities | (6.5) | (2.4) | (1.9) | (4.4) | -12.5% | 100.0% | (6.0) | - | - | -100.0% | - |
| Acquisition of property, plant, equipment and intangible assets | (3.6) | (2.4) | (1.9) | (3.8) | 2.2% | 85.8% | (4.5) | - | - | -100.0% | - |
| Acquisition of software and other intangible assets | (2.9) | - | - | (0.5) | -43.0% | 14.4% | (1.6) | - | - | -100.0% | - |
| Proceeds from the sale of property, plant, equipment and intangible assets | - | 0.0 | 0.0 | - | - | -0.2% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | (6.9) | 9.8 | 12.2 | (42.1) | 82.9% | -3.9% | (46.7) | (2.1) | (2.4) | -61.7% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | 15.6 | 13.0 | 10.1 | 58.4 | 55.4% | 18.7% | 61.7 | 64.7 | 64.7 | 3.5% | 43.6% |
| Acquisition of assets | (3.6) | (2.4) | (1.9) | (3.8) | 2.2% | 100.0% | (4.5) | - | - | -100.0% | - |
| Receivables and prepayments | 2.2 | 2.4 | 3.8 | 2.5 | 4.5% | 2.3% | 1.7 | 1.7 | 1.7 | -12.7% | 1.3% |
| Cash and cash equivalents | 86.9 | 96.7 | 108.9 | 84.1 | -1.1% | 79.0% | 76.9 | 76.9 | 76.9 | -3.0% | 55.0% |
| Total assets | 104.7 | 112.1 | 122.8 | 145.0 | 11.5% | 100.0% | 140.3 | 143.3 | 143.3 | -0.4% | 100.0% |
| Accumulated surplus/(deficit) | 86.0 | 89.4 | 98.6 | 145.0 | 19.0% | 85.5% | 131.9 | 134.9 | 134.9 | -2.4% | 95.6% |
| Capital reserve fund | 0.9 | 1.3 | 0.1 | - | -100.0% | 0.5% | - | - | - | - | - |
| Trade and other payables | 11.0 | 13.8 | 15.6 | - | -100.0% | 8.9% | 1.6 | 1.6 | 1.6 | - | 0.8% |
| Provisions | 6.8 | 7.6 | 8.5 | - | -100.0% | 5.1% | 6.8 | 6.8 | 6.8 | - | 3.6% |
| Total equity and liabilities | 104.7 | 112.1 | 122.8 | 145.0 | 11.5% | 100.0% | 140.3 | 143.3 | 143.3 | -0.4% | 100.0% |

Personnel information

Table 17.33 Quality Council for Trades and Occupations personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|--|---------|---------|---------|------------------|---------|-------------------|----------------------------------|-----|------|-----|-----|------|-----|-----|--|----------------------------------|---|--------|
| | Number of approved funded posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | | |
| Quality Council for Trades and Occupations | | | | | | | | | | | | | | | | | | | |
| Salary level | 114 | 114 | 114 | 77.6 | 0.7 | 114 | 84.1 | 0.7 | 114 | 85.8 | 0.8 | 114 | 90.1 | 0.8 | 114 | 94.6 | 0.8 | - | 100.0% |
| 1 - 6 | 24 | 24 | 24 | 8.1 | 0.3 | 24 | 8.8 | 0.4 | 24 | 9.3 | 0.4 | 24 | 9.7 | 0.4 | 24 | 10.2 | 0.4 | - | 21.1% |
| 7 - 10 | 77 | 77 | 77 | 54.3 | 0.7 | 77 | 57.5 | 0.7 | 77 | 57.9 | 0.8 | 77 | 60.8 | 0.8 | 77 | 63.9 | 0.8 | - | 67.5% |
| 13 - 16 | 13 | 13 | 13 | 15.2 | 1.2 | 13 | 17.8 | 1.4 | 13 | 18.6 | 1.4 | 13 | 19.5 | 1.5 | 13 | 20.5 | 1.6 | - | 11.4% |

1. Rand million.

Sector education and training authorities

Selected performance indicators

Table 17.34 Sector education and training authorities performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|----------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of unemployed people entering skills programmes per year | Learning programmes and projects | Outcome 13: Improved education outcomes and skills | 45 719 | 42 029 | 53 077 | 49 239 | 52 193 | 55 325 | 58 645 |
| Number of workers entering skills programmes per year | Learning programmes and projects | | 94 754 | 85 030 | 63 405 | 62 430 | 66 176 | 70 147 | 74 356 |
| Number of unemployed people completing skills programmes per year | Learning programmes and projects | | 18 456 | 17 601 | 25 845 | 37 401 | 39 645 | 42 024 | 44 545 |
| Number of workers completing skills programmes per year | Learning programmes and projects | | 72 278 | 70 605 | 53 416 | 59 400 | 62 964 | 66 742 | 70 747 |

Table 17.34 Sector education and training authorities performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|----------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of unemployed people entering learnerships per year | Learning programmes and projects | Outcome 13: Improved education outcomes and skills | 61 476 | 54 823 | 49 512 | 61 772 | 65 478 | 69 941 | 74 137 |
| Number of workers entering learnerships per year | Learning programmes and projects | | 40 162 | 40 578 | 19 586 | 22 258 | 23 593 | 25 000 | 26 500 |
| Number of unemployed people completing learnerships per year | Learning programmes and projects | | 30 254 | 30 580 | 28 293 | 37 785 | 40 052 | 42 455 | 45 002 |
| Number of workers completing learnerships per year | Learning programmes and projects | | 19 929 | 20 322 | 10 749 | 15 203 | 16 115 | 17 081 | 18 105 |
| Number of university students placed in workplaces per year as part of qualification requirements | Learning programmes and projects | | 11 960 | 21 496 | 7 171 | 9 589 | 10 164 | 10 774 | 11 420 |
| Number of TVET college students placed in workplaces per year as part of qualification requirements | Learning programmes and projects | | 8 888 | 11 880 | 18 820 | 22 591 | 23 946 | 25 383 | 26 906 |

Entity overview

The Skills Development Act (1998) mandates SETAs to fund skills development; implement national, sector and workplace strategies to develop and improve skills in the South African workforce; and provide learnerships that lead to recognised occupational qualifications.

Over the medium term, the department will facilitate and ensure partnerships among higher education institutions and industry using SETAs' workplace skills plans. These will help scale up the placement of graduates, work-integrated learning, research, and the facilitation of industry exposure for TVET college lecturers in line with industry needs. To respond to these skills requirements, SETAs will continue to offer key learning programmes including artisan development; apprenticeships, learnerships, internships and bursaries; and the development of small, medium and micro enterprises to provide opportunities for work experience. SETAs plan to spend R65.6 billion over the medium term on these programmes. Expenditure is set to increase marginally, at an average annual rate of 0.1 per cent, from R26.8 billion in 2024/25 to R26.9 billion in 2027/28.

SETAs are set to derive 83.6 per cent (R64.5 billion) of their revenue over the MTEF period through the skills development levy, which is collected by the South African Revenue Service from employers and transferred as a direct charge against the National Revenue Fund. Remaining revenue is derived from interest on investments. Total revenue is expected to increase at an average annual rate of 1.8 per cent, from R25.1 billion in 2024/25 to R26.4 billion in 2027/28.

Programmes/Objectives/Activities

Table 17.35 Sector education and training authorities expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|----------------------------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Administration | 2 586.5 | 2 773.2 | 3 061.7 | 3 900.6 | 14.7% | 15.9% | 3 833.7 | 3 921.0 | 4 072.7 | 1.4% | 15.1% |
| Skills planning | 2 184.3 | 2 442.2 | 2 671.7 | 3 211.7 | 13.7% | 13.6% | 3 399.0 | 3 616.8 | 3 748.8 | 5.3% | 13.4% |
| Learning programmes and projects | 9 960.7 | 11 765.2 | 13 615.9 | 19 364.0 | 24.8% | 69.2% | 17 057.0 | 17 888.4 | 18 742.9 | -1.1% | 70.0% |
| Quality assurance | 197.5 | 236.3 | 239.7 | 371.0 | 23.4% | 1.3% | 378.3 | 394.8 | 379.2 | 0.7% | 1.5% |
| Total | 14 929.0 | 17 217.1 | 19 589.0 | 26 847.4 | 21.6% | 100.0% | 24 667.9 | 25 821.0 | 26 943.7 | 0.1% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 17.36 Sector education and training authorities statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|-----------------|------------------|-----------------------------|--|--|----------------------------------|-----------------|-----------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1 306.0 | 1 913.3 | 2 573.9 | 5 350.6 | 60.0% | 12.8% | 3 572.3 | 3 752.9 | 3 872.6 | -10.2% | 16.4% |
| Sale of goods and services other than capital assets | 0.6 | 0.6 | 0.6 | 18.2 | 213.9% | – | – | – | – | -100.0% | – |
| Other sales | 0.6 | 0.6 | 0.6 | – | -100.0% | – | – | – | – | – | – |
| Other non-tax revenue | 1 305.4 | 1 912.8 | 2 573.3 | 5 332.4 | 59.9% | 12.8% | 3 572.3 | 3 752.9 | 3 872.6 | -10.1% | 16.4% |
| Transfers received | 15 612.9 | 17 150.1 | 18 557.5 | 19 711.6 | 8.1% | 87.2% | 20 467.6 | 21 467.6 | 22 538.6 | 4.6% | 83.6% |
| Total revenue | 16 918.9 | 19 063.4 | 21 131.4 | 25 062.2 | 14.0% | 100.0% | 24 039.9 | 25 220.4 | 26 411.2 | 1.8% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 3 235.9 | 3 265.2 | 3 564.1 | 4 662.3 | 12.9% | 19.1% | 4 584.5 | 4 707.8 | 4 860.6 | 1.4% | 18.1% |
| Compensation of employees | 1 680.7 | 1 785.1 | 1 964.9 | 2 190.0 | 9.2% | 10.0% | 2 343.1 | 2 449.6 | 2 545.4 | 5.1% | 9.1% |
| Goods and services | 1 419.7 | 1 372.0 | 1 488.1 | 2 328.7 | 17.9% | 8.4% | 2 090.4 | 2 103.6 | 2 153.1 | -2.6% | 8.3% |
| Depreciation | 134.1 | 108.1 | 110.4 | 143.6 | 2.3% | 0.7% | 150.9 | 154.6 | 162.1 | 4.1% | 0.6% |
| Interest, dividends and rent on land | 1.5 | 0.1 | 0.6 | 0.1 | -64.7% | – | 0.1 | 0.0 | 0.0 | -98.8% | – |
| Transfers and subsidies | 11 693.1 | 13 951.8 | 16 024.9 | 22 185.0 | 23.8% | 80.9% | 20 083.4 | 21 113.2 | 22 083.0 | -0.2% | 81.9% |
| Total expenses | 14 929.0 | 17 217.1 | 19 589.0 | 26 847.4 | 21.6% | 100.0% | 24 667.9 | 25 821.0 | 26 943.7 | 0.1% | 100.0% |
| Surplus/(Deficit) | 1 989.9 | 1 846.4 | 1 542.3 | (1 785.2) | -196.4% | | (628.0) | (600.6) | (532.5) | -33.2% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 2 830.7 | 1 946.0 | 1 984.6 | (854.4) | -167.1% | 100.0% | 3 302.5 | 3 391.0 | 3 664.3 | -262.5% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1 020.7 | 1 474.5 | 2 135.8 | 2 145.6 | 28.1% | 8.8% | 2 226.8 | 2 360.1 | 2 473.8 | 4.9% | 9.7% |
| Sales of goods and services other than capital assets | 23.0 | 14.0 | 5.2 | 6.0 | -36.3% | 0.1% | 0.1 | 0.1 | 0.1 | -70.9% | – |
| Other sales | 0.7 | 4.7 | 5.2 | 6.0 | 107.3% | – | 0.1 | 0.1 | 0.1 | -70.9% | – |
| Other tax receipts | 997.6 | 1 460.5 | 2 130.6 | 2 139.7 | 29.0% | 8.7% | 2 226.6 | 2 360.0 | 2 473.6 | 5.0% | 9.6% |
| Transfers received | 15 430.6 | 16 794.2 | 18 193.0 | 18 428.8 | 6.1% | 91.2% | 21 726.9 | 22 649.1 | 23 690.2 | 8.7% | 90.3% |
| Financial transactions in assets and liabilities | 9.5 | 13.7 | 6.4 | 0.6 | -61.1% | – | 0.6 | 0.6 | 0.6 | 4.9% | – |
| Total receipts | 16 460.7 | 18 282.3 | 20 335.2 | 20 575.0 | 7.7% | 100.0% | 23 954.2 | 25 009.8 | 26 164.6 | 8.3% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 2 565.4 | 2 892.8 | 3 281.3 | 3 942.4 | 15.4% | 18.2% | 3 978.7 | 4 117.0 | 4 293.8 | 2.9% | 18.9% |
| Compensation of employees | 1 566.1 | 1 707.5 | 1 903.5 | 2 069.8 | 9.7% | 10.5% | 2 167.5 | 2 260.6 | 2 366.4 | 4.6% | 10.3% |
| Goods and services | 999.1 | 1 185.2 | 1 377.5 | 1 872.5 | 23.3% | 7.7% | 1 811.1 | 1 856.2 | 1 927.2 | 1.0% | 8.7% |
| Interest and rent on land | 0.1 | 0.1 | 0.2 | 0.2 | 5.8% | – | 0.2 | 0.2 | 0.2 | 4.9% | – |
| Transfers and subsidies | 11 061.8 | 13 443.6 | 15 069.1 | 17 486.9 | 16.5% | 81.8% | 16 673.0 | 17 501.8 | 18 206.6 | 1.4% | 81.1% |
| Payments for financial assets | 2.8 | – | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Total payments | 13 630.0 | 16 336.4 | 18 350.6 | 21 429.4 | 16.3% | 100.0% | 20 651.8 | 21 618.8 | 22 500.3 | 1.6% | 100.0% |
| Net cash flow from investing activities | (70.5) | (124.7) | (1 130.9) | (228.4) | 47.9% | 100.0% | (253.4) | (195.3) | (176.4) | -8.3% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (44.8) | (103.3) | (104.5) | (161.7) | 53.4% | 56.6% | (172.5) | (132.0) | (115.4) | -10.6% | 68.0% |
| Acquisition of software and other intangible assets | (27.4) | (21.9) | (27.0) | (60.1) | 30.0% | 21.3% | (75.5) | (56.7) | (54.1) | -3.4% | 29.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 1.7 | 0.5 | 0.6 | 0.1 | -56.8% | -0.7% | 0.1 | 0.1 | 0.2 | 4.4% | -0.1% |
| Other flows from investing activities | – | – | (1 000.0) | (6.7) | – | 22.8% | (5.6) | (6.7) | (7.0) | 1.5% | 3.1% |
| Net cash flow from financing activities | (0.4) | 2.2 | (1.0) | (2.3) | 82.2% | 100.0% | (2.4) | (2.7) | (2.7) | 6.4% | 100.0% |
| Repayment of finance leases | (0.4) | 2.2 | (1.0) | (2.3) | 82.2% | 100.0% | (2.4) | (2.7) | (2.7) | 6.4% | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | 2 759.8 | 1 823.5 | 852.7 | (1 085.0) | -173.3% | 7.3% | 3 046.6 | 3 193.1 | 3 485.2 | -247.5% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | 458.8 | 463.8 | 476.9 | 680.5 | 14.0% | 2.0% | 707.1 | 741.4 | 775.0 | 4.4% | 2.7% |
| Acquisition of assets | (44.8) | (103.3) | (104.5) | (161.7) | 53.4% | 100.0% | (172.5) | (132.0) | (115.4) | -10.6% | 100.0% |
| Investments | 0.7 | 18.3 | 1 020.7 | 0.2 | -31.8% | 0.9% | 0.2 | 0.2 | 0.2 | 3.2% | – |
| Inventory | 9.4 | 6.7 | 7.9 | 12.7 | 10.3% | – | 13.3 | 14.0 | 14.6 | 4.8% | – |
| Accrued investment interest | 2.3 | 3.4 | 91.1 | 2.1 | -3.0% | 0.1% | 2.2 | 2.3 | 2.4 | 4.7% | – |
| Receivables and prepayments | 251.8 | 386.7 | 425.4 | 338.0 | 10.3% | 1.3% | 349.3 | 362.4 | 375.9 | 3.6% | 1.3% |
| Cash and cash equivalents | 23 907.0 | 25 552.2 | 26 086.9 | 25 337.9 | 2.0% | 95.7% | 25 992.5 | 26 315.0 | 27 174.2 | 2.4% | 96.0% |
| Total assets | 24 629.9 | 26 431.0 | 28 108.8 | 26 371.5 | 2.3% | 100.0% | 27 064.6 | 27 435.3 | 28 342.4 | 2.4% | 100.0% |

Table 17.36 Sector education and training authorities statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | | | | | | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Accumulated surplus/(deficit) | 5 827.6 | 6 347.2 | 6 775.2 | 6 485.6 | 3.6% | 24.1% | 6 540.1 | 6 089.3 | 6 135.2 | -1.8% | 23.1% | |
| Capital and reserves | 15 117.1 | 16 374.0 | 17 421.9 | 16 175.4 | 2.3% | 61.7% | 16 766.9 | 17 190.9 | 17 913.6 | 3.5% | 62.3% | |
| Capital reserve fund | 175.8 | 159.7 | 55.6 | 144.5 | -6.3% | 0.5% | 151.5 | 153.0 | 160.1 | 3.5% | 0.6% | |
| Borrowings | 0.8 | 1.1 | 0.3 | – | -100.0% | – | – | – | – | – | – | |
| Finance lease | 1.7 | 4.0 | 3.4 | 2.9 | 19.7% | – | 3.0 | 3.2 | 3.3 | 4.8% | – | |
| Deferred income | – | 3.0 | 23.5 | 0.0 | – | – | 0.0 | 0.0 | 0.0 | -1.5% | – | |
| Trade and other payables | 2 784.4 | 2 508.4 | 2 866.3 | 2 737.6 | -0.6% | 10.3% | 2 743.8 | 3 091.5 | 3 182.4 | 5.1% | 10.8% | |
| Taxation | – | – | – | 47.2 | – | – | 47.2 | 47.2 | 47.2 | – | 0.2% | |
| Provisions | 622.1 | 855.6 | 726.4 | 485.5 | -7.9% | 2.5% | 506.0 | 540.6 | 565.7 | 5.2% | 1.9% | |
| Derivatives financial instruments | 100.4 | 178.1 | 236.1 | 292.9 | 42.9% | 0.8% | 306.1 | 319.6 | 334.8 | 4.6% | 1.1% | |
| Total equity and liabilities | 24 629.9 | 26 431.0 | 28 108.8 | 26 371.5 | 2.3% | 100.0% | 27 064.6 | 27 435.3 | 28 342.4 | 2.4% | 100.0% | |

Personnel information

Table 17.37 Sector education and training authorities personnel numbers and cost by salary level

| Sector education and training authorities | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|---|--|--|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|---------|---------|-----------|---------|---------|-----------|--|----------------------------------|-------------------|
| | Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 2 744 | 2 756 | 2 748 | 1 964.9 | 0.7 | 2 725 | 2 190.0 | 0.8 | 2 702 | 2 343.1 | 0.9 | 2 673 | 2 449.6 | 0.9 | 2 683 | 2 545.4 | 0.9 | -0.5% | 100.0% | |
| 1 – 6 | 491 | 492 | 541 | 154.0 | 0.3 | 491 | 149.9 | 0.3 | 491 | 157.9 | 0.3 | 492 | 165.8 | 0.3 | 499 | 173.6 | 0.3 | 0.5% | 18.3% | |
| 7 – 10 | 1 529 | 1 535 | 1 430 | 862.5 | 0.6 | 1 517 | 1 023.3 | 0.7 | 1 488 | 1 096.5 | 0.7 | 1 458 | 1 132.2 | 0.8 | 1 459 | 1 165.6 | 0.8 | -1.3% | 54.9% | |
| 11 – 12 | 364 | 368 | 432 | 385.0 | 0.9 | 361 | 409.8 | 1.1 | 364 | 431.5 | 1.2 | 364 | 452.1 | 1.2 | 365 | 473.8 | 1.3 | 0.4% | 13.5% | |
| 13 – 16 | 348 | 349 | 333 | 524.5 | 1.6 | 344 | 570.7 | 1.7 | 347 | 617.9 | 1.8 | 347 | 657.7 | 1.9 | 348 | 689.1 | 2.0 | 0.4% | 12.9% | |
| 17 – 22 | 12 | 12 | 12 | 38.9 | 3.2 | 12 | 36.3 | 3.0 | 12 | 39.2 | 3.3 | 12 | 41.9 | 3.5 | 12 | 43.3 | 3.6 | – | 0.4% | |

1. Rand million.

South African Qualifications Authority

Selected performance indicators

Table 17.38 South African Qualifications Authority performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--------------------------------|--|---------------------|----------------|----------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of capacity building interventions with schools per year | Administration | Outcome 13: Improved education outcomes and skills | – ¹ | – ¹ | – ¹ | – ¹ | 5 | 5 | 5 |
| Number of training and capacity-building workshops related to the national qualification framework conducted for stakeholders per year | Registration and recognition | | – ¹ | – ¹ | – ¹ | – ¹ | 2 | 2 | 2 |
| Percentage of qualifications recommended by quality councils that meet criteria registered within 70 working days per year | Registration and recognition | | – ¹ | – ¹ | – ¹ | – ¹ | 90% | 90% | 90% |
| Percentage of foreign evaluations completed without successful appeals per year | Authentication and recognition | | – ¹ | – ¹ | – ¹ | – ¹ | 80% | 80% | 80% |
| Percentage of compliant requests received for the verification of national qualifications found on the national learners' record database completed within 25 working days per year | Authentication and recognition | | – ¹ | – ¹ | 88% (66 658/ 75 748) | 82% | 90% | 90% | 90% |

1. No historical data available.

Entity overview

The South African Qualifications Authority is a statutory body established in terms of the South African Qualifications Authority Act (1995) and exists in terms of the National Qualifications Framework Act (2008), as amended. The authority is mandated to advise the minister on matters related to the national qualifications framework; oversee, liaise and consult with quality councils on the implementation of the national qualifications framework; develop policies and criteria for the registration of qualifications; maintain a national learner records database; and conduct or commission research into matters related to the national qualifications framework.

The authority will continue to focus on streamlining and automating its operational processes to become more efficient over the medium term. This will be done by improving its IT infrastructure to enable verification on the national learner records database and for foreign qualifications to be automated. The budget for these activities is estimated to be R13.3 million over the medium term.

Compensation of employees accounts for a projected 62.2 per cent (R300.9 million) of the authority's budget, which increases at an average annual rate of 7.3 per cent, from R86.5 million in 2024/25 to R106.7 million in 2027/28. Transfers from the department account for an estimated 64.1 per cent (R305.5 million) of revenue, increasing at an average annual rate of 4.5 per cent, from 93.2 million in 2024/25 to R106.4 million in 2027/28. The remaining revenue is generated through operations. Total revenue is expected to increase at an average annual rate of 4.2 per cent, from R147.8 million in 2024/25 to R167 million in 2027/28.

Programmes/Objectives/Activities

Table 17.39 South African Qualifications Authority expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 40.5 | 46.1 | 54.0 | 69.4 | 19.7% | 45.2% | 69.8 | 73.8 | 77.9 | 3.9% | 46.8% |
| Registration and recognition | 8.6 | 10.4 | 11.6 | 8.5 | -0.6% | 8.8% | 9.1 | 9.7 | 10.3 | 6.6% | 6.0% |
| National qualification framework management | 16.0 | 20.9 | 22.8 | 33.9 | 28.6% | 19.9% | 30.7 | 32.3 | 34.1 | 0.1% | 21.1% |
| information system and ICT | | | | | | | | | | | |
| Authentication and recognition | 21.7 | 19.8 | 25.5 | 30.2 | 11.6% | 21.2% | 32.8 | 34.9 | 37.1 | 7.1% | 21.7% |
| Research | 4.2 | 5.6 | 6.6 | 5.7 | 10.7% | 4.9% | 6.8 | 7.2 | 7.7 | 10.1% | 4.4% |
| Total | 91.0 | 102.8 | 120.5 | 147.8 | 17.5% | 100.0% | 149.2 | 157.9 | 167.0 | 4.2% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 17.40 South African Qualifications Authority statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 50.4 | 61.3 | 60.3 | 54.5 | 2.7% | 38.8% | 51.9 | 56.1 | 60.6 | 3.6% | 35.9% |
| Sale of goods and services other than capital assets | 47.4 | 51.6 | 49.6 | 50.2 | 1.9% | 34.1% | 48.9 | 51.2 | 53.5 | 2.1% | 32.8% |
| Other non-tax revenue | 2.9 | 9.6 | 10.7 | 4.4 | 14.1% | 4.7% | 3.0 | 5.0 | 7.2 | 18.0% | 3.1% |
| Transfers received | 88.5 | 85.2 | 89.2 | 93.2 | 1.7% | 61.2% | 97.3 | 101.8 | 106.4 | 4.5% | 64.1% |
| Total revenue | 138.9 | 146.5 | 149.5 | 147.8 | 2.1% | 100.0% | 149.2 | 157.9 | 167.0 | 4.2% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 91.0 | 102.8 | 120.5 | 147.8 | 17.5% | 100.0% | 149.2 | 157.9 | 167.0 | 4.2% | 100.0% |
| Compensation of employees | 59.5 | 69.7 | 80.6 | 86.5 | 13.3% | 64.6% | 94.0 | 100.2 | 106.7 | 7.3% | 62.2% |
| Goods and services | 26.2 | 29.4 | 40.0 | 61.3 | 32.8% | 33.0% | 55.2 | 57.7 | 60.4 | -0.5% | 37.8% |
| Depreciation | 5.4 | 3.8 | - | - | -100.0% | 2.4% | - | - | - | - | - |
| Total expenses | 91.0 | 102.8 | 120.5 | 147.8 | 17.5% | 100.0% | 149.2 | 157.9 | 167.0 | 4.2% | 100.0% |
| Surplus/(Deficit) | 47.9 | 43.7 | 29.0 | - | -100.0% | - | - | - | - | - | - |

Table 17.40 South African Qualifications Authority statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|--|-----------------|--------------|---------------|------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Cash flow from operating activities | | 44.3 | 44.1 | 23.1 | (0.0) | -101.6% | 100.0% | 0.0 | 0.0 | 0.0 | -632.7% | 100.0% |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | | 48.6 | 56.6 | 57.9 | 54.5 | 3.9% | 37.9% | 51.9 | 56.1 | 60.6 | 3.6% | 35.9% |
| Sales of goods and services other than capital assets | | 47.4 | 51.8 | 49.6 | 50.6 | 2.2% | 34.7% | 49.8 | 52.1 | 54.4 | 2.5% | 33.3% |
| Other tax receipts | | 1.3 | 4.9 | 8.4 | 4.0 | 47.3% | 3.2% | 2.1 | 4.1 | 6.2 | 15.9% | 2.6% |
| Transfers received | | 94.2 | 81.2 | 89.2 | 93.2 | -0.3% | 62.1% | 97.3 | 101.8 | 106.4 | 4.5% | 64.1% |
| Total receipts | | 142.8 | 137.8 | 147.2 | 147.8 | 1.1% | 100.0% | 149.2 | 157.9 | 167.0 | 4.2% | 100.0% |
| Payment | | | | | | | | | | | | |
| Current payments | | 98.5 | 93.7 | 124.1 | 147.8 | 14.5% | 100.0% | 149.2 | 157.9 | 167.0 | 4.2% | 100.0% |
| Compensation of employees | | 64.3 | 64.5 | 79.4 | 86.5 | 10.4% | 64.2% | 94.0 | 100.2 | 106.7 | 7.3% | 62.2% |
| Goods and services | | 34.2 | 29.2 | 44.7 | 61.3 | 21.4% | 35.8% | 55.2 | 57.7 | 60.3 | -0.6% | 37.8% |
| Total payments | | 98.5 | 93.7 | 124.1 | 147.8 | 14.5% | 100.0% | 149.2 | 157.9 | 167.0 | 4.2% | 100.0% |
| Net cash flow from investing activities | | (7.0) | (5.6) | (11.0) | (5.3) | -8.9% | 100.0% | (9.6) | (6.6) | (6.9) | 9.3% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | | (3.6) | (1.7) | (7.6) | (1.8) | -20.8% | 46.2% | (6.0) | (1.9) | (1.9) | 1.9% | 38.1% |
| Acquisition of software and other intangible assets | | (3.4) | (4.2) | (3.4) | (3.5) | 1.1% | 54.8% | (3.6) | (4.8) | (5.0) | 12.7% | 61.9% |
| Proceeds from the sale of property, plant, equipment and intangible assets | | - | 0.2 | - | - | - | -1.0% | - | - | - | - | - |
| Net cash flow from financing activities | | (0.3) | (0.2) | (0.1) | - | -100.0% | - | - | - | - | - | - |
| Repayment of finance leases | | (0.3) | (0.2) | - | - | -100.0% | - | - | - | - | - | - |
| Other flows from financing activities | | - | - | (0.1) | - | - | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | | 37.1 | 38.3 | 12.0 | (5.3) | -152.2% | 21.1% | (9.6) | (6.6) | (6.9) | 9.1% | 100.0% |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | | 28.4 | 30.3 | 37.9 | 45.0 | 16.6% | 26.4% | 22.7 | 23.7 | 24.8 | -18.0% | 20.6% |
| of which: | | | | | | | | | | | | |
| Acquisition of assets | | (3.6) | (1.7) | (7.6) | (1.8) | -20.8% | 100.0% | (6.0) | (1.9) | (1.9) | 1.9% | 100.0% |
| Investments | | - | - | 3.7 | 0.0 | - | 0.6% | 0.0 | 0.0 | 0.0 | 4.6% | - |
| Loans | | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | 4.6% | - |
| Receivables and prepayments | | 3.4 | 7.1 | 11.4 | 3.0 | -3.7% | 4.4% | 3.1 | 3.3 | 3.4 | 4.6% | 2.3% |
| Cash and cash equivalents | | 62.2 | 100.5 | 112.5 | 100.0 | 17.2% | 68.7% | 104.6 | 109.4 | 114.3 | 4.6% | 77.0% |
| Defined benefit plan assets | | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | 4.6% | - |
| Taxation | | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | 4.6% | - |
| Derivatives financial instruments | | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | 4.6% | - |
| Total assets | | 93.9 | 137.9 | 165.5 | 148.0 | 16.4% | 100.0% | 130.4 | 136.4 | 142.5 | -1.2% | 100.0% |
| Accumulated surplus/(deficit) | | 80.1 | 123.7 | 152.7 | 136.3 | 19.4% | 89.8% | 118.2 | 123.6 | 129.2 | -1.8% | 91.0% |
| Finance lease | | 0.3 | 0.1 | 0.3 | 0.1 | -30.3% | 0.1% | 0.1 | 0.1 | 0.1 | 4.6% | 0.1% |
| Deferred income | | 8.2 | 1.4 | 0.6 | 0.1 | -77.0% | 2.5% | 0.1 | 0.1 | 0.1 | 4.6% | 0.1% |
| Trade and other payables | | 2.5 | 6.0 | 1.6 | 1.0 | -25.9% | 2.1% | 1.1 | 1.1 | 1.1 | 4.6% | 0.8% |
| Provisions | | 3.0 | 6.7 | 8.5 | 10.0 | 49.6% | 5.0% | 10.5 | 10.9 | 11.4 | 4.6% | 7.7% |
| Derivatives financial instruments | | - | - | 1.9 | 0.5 | - | 0.4% | 0.5 | 0.5 | 0.6 | 4.6% | 0.4% |
| Total equity and liabilities | | 93.9 | 137.9 | 165.5 | 148.0 | 16.4% | 100.0% | 130.4 | 136.4 | 142.5 | -1.2% | 100.0% |

Personnel information

Table 17.41 South African Qualifications Authority personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|-----------|-------------------|------|-----------|--|---------------------------------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| South African Qualifications Authority | 99 | 97 | 83 | 80.6 | 1.0 | 94 | 86.5 | 0.9 | 93 | 94.0 | 1.0 | 93 | 100.2 | 1.1 | 93 | 106.7 | 1.1 | -0.4% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 7 – 10 | 67 | 65 | 58 | 47.2 | 0.8 | 65 | 50.3 | 0.8 | 64 | 54.1 | 0.8 | 64 | 58.1 | 0.9 | 64 | 61.6 | 1.0 | -0.5% | 68.9% |
| 11 – 12 | 27 | 27 | 22 | 27.7 | 1.3 | 24 | 27.5 | 1.1 | 24 | 30.8 | 1.3 | 24 | 32.4 | 1.3 | 24 | 34.6 | 1.4 | - | 25.7% |
| 13 – 16 | 5 | 5 | 3 | 5.6 | 1.9 | 5 | 8.7 | 1.7 | 5 | 9.1 | 1.8 | 5 | 9.7 | 1.9 | 5 | 10.4 | 2.1 | - | 5.4% |

1. Rand million.

Health

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|----------------------------|-------------------------|-----------------------------|-----------------|-----------------|-----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 761.3 | 2.8 | 10.5 | 774.5 | 834.7 | 874.0 |
| National Health Insurance | 877.6 | 466.7 | 56.9 | 1 401.2 | 1 417.1 | 1 481.9 |
| Communicable and Non-communicable Diseases | 459.4 | 25 139.7 | 1.6 | 25 600.7 | 26 784.0 | 27 991.4 |
| Primary Health Care | 82.0 | 3 411.5 | 0.7 | 3 494.2 | 3 655.8 | 3 821.2 |
| Hospital Systems | 90.1 | 23 240.6 | 2 440.5 | 25 771.2 | 26 122.1 | 27 531.9 |
| Health System Governance and Human Resources | 194.1 | 7 563.4 | 7.8 | 7 765.3 | 8 113.9 | 8 482.8 |
| Total expenditure estimates | 2 464.5 | 59 824.8 | 2 517.9 | 64 807.2 | 66 927.7 | 70 183.1 |
| Executive authority | Minister of Health | | | | | |
| Accounting officer | Director-General of Health | | | | | |
| Website | www.health.gov.za | | | | | |

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The Department of Health derives its mandate from the National Health Act (2003), which requires that it provides a framework for a structured and uniform health system for South Africa and sets out the responsibilities of the 3 levels of government in the provision of health services. Its mission is to improve health by preventing illness and disease and promoting healthy lifestyles. It aims to consistently improve the health care delivery system by focusing on access, equity, efficiency, quality and sustainability.

Selected performance indicators

Table 18.1 Performance indicators by programme and related MTDP outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|-------------|-------------|-----------------------|--------------|-------------|-------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Total number of clients on antiretroviral treatment | Communicable and Non-communicable Diseases | Outcome 12: Improved access to affordable and quality health care | 5.2 million | 5.5 million | 5.5 million | 5.7 million | 6 million | 6.2 million | 6.5 million |
| Total number of primary health care facilities with youth zones | Communicable and Non-communicable Diseases | | 1 264 | 1 845 | 2 101 | 2 200 | 2 300 | 2 400 | 2 500 |
| Number of screenings conducted for clients aged 18 and older for hypertension per year | Communicable and Non-communicable Diseases | | –1 | –1 | –1 | 30 million | 32 million | 34 million | 36 million |
| Number of screenings conducted for clients aged 18 and older for diabetes per year | Communicable and Non-communicable Diseases | | –1 | –1 | –1 | 29 million | 31 million | 33 million | 35 million |

Table 18.1 Performance indicators by programme and related MTDP outcome (continued)

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of public health facilities (clinics, hospitals, nursing colleges, emergency medical services base stations) maintained, repaired and/or refurbished per year | Hospital Systems | Outcome 12: Improved access to affordable and quality health care | 121 | 120 | 299 | 400 | 400 | 500 | 550 |
| Number of primary health care facilities that qualify as ideal clinics per year | Primary Health Care | | 1 928 | 2 046 | 2 706 | 2 700 | 2 800 | 2 900 | 3 000 |

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on strengthening primary health care, improving tertiary services and strengthening health systems. Work in these focus areas aims to ensure improvement in the public health sector in preparation for national health insurance. Given that health is a concurrent function, where most services are delivered at the provincial level, an estimated 90 per cent (R181.4 billion) of the department's budget of R201.9 billion over the MTEF period comprises transfers to provincial departments of health through conditional grants. Total spending is projected to increase at an average annual rate of 4.1 per cent, from R62.2 billion in 2024/25 to R70.2 billion in 2027/28.

Reprioritisations within the department's baseline, mainly from goods and services in the *Administration* programme, are effected to support emerging key policy areas. These include building capacity in the National Institute for Communicable Diseases to strengthen surveillance as part of overall pandemic preparedness efforts (R26 million over the MTEF period); improving the operations of the central chronic medicines dispensing and distribution programme by appointing staff previously funded by donors (R21 million over the MTEF period); supporting the establishment of the interim Traditional Health Practitioner Council towards it becoming self-financing (R21 million over the MTEF period); providing additional capacity to the Mines and Works Compensation Fund, a recently deemed schedule 3A public entity in terms of the Public Finance Management Act (1999) (R13.2 million over the MTEF period); and funding Mpox-related research to be commissioned by the South African Medical Research Council (R10 million in 2025/26).

To fund cost-of-living adjustments for personnel, additions of: R5.8 million in 2025/26, R6.9 million in 2026/27 and R7.9 million in 2027/28 are allocated to the department's compensation of employees budget; and R246.3 million in 2025/26, R264.3 million in 2026/27 and R276.7 million in 2027/28 are allocated to conditional grants to provinces. Further additional allocations are provisionally made to the provincial equitable share under National Treasury (and therefore not included in this chapter) to address shortfalls in compensation of employees and goods and services, as well as to assist in absorbing unemployed doctors who have completed their community service.

Strengthening primary health care

The *district health programmes grant's* allocation of R89 billion over the medium term (R78.3 billion for the comprehensive HIV and AIDS component and R10.7 billion for the district health services component) accounts for 47.5 per cent of the department's projected spending over the period ahead. Although allocations to the grant's comprehensive HIV and AIDS component are set to increase at an average annual rate of 3.3 per cent, this is expected to be sufficient to cater for an increase in the number of clients on antiretroviral treatment from a targeted 5.7 million in 2024/25 to 6.5 million in 2027/28. This is due to lower prices for antiretroviral drugs because of successful price negotiations with suppliers. As at November 2024, an estimated 5.6 million clients were receiving antiretroviral treatment against an annual target of 5.7 million. To meet this target by the end of 2024/25, the department plans to enhance outreach efforts through community health workers and adopting innovative models of dispensing medicine.

Funding for outreach services is provided mainly through the grant's district health services component, in which expenditure is projected to increase at an average annual rate of 4.8 per cent, from R3.2 billion in 2024/25 to R3.7 billion in 2027/28. This is expected to support the retention of an adequate number of community health

workers, who play a critical role in linking patients to health care for communicable and non-communicable diseases. The district health component also funds human papillomavirus vaccinations and various interventions for malaria.

Allocations to the central chronic medication dispensing and distribution programme are set to increase by 4.8 per cent per year, from R400.2 million in 2024/25 to R460.3 million in 2027/28, funded through the *national health insurance indirect grant*. It enhances access to chronic medications by allowing patients to collect their prescriptions from alternative pick-up points such as private pharmacies. An estimated 40 per cent of the department's clients on antiretroviral treatment use this service.

Improving tertiary health care services

Tertiary services are highly specialised medical referrals available at central and tertiary hospitals. However, these are not evenly distributed across the country as only 35 hospitals, mainly in urban areas, offer them. As such, patients are frequently referred between provinces. This requires effective national coordination and financial support through the *national tertiary services grant*, which compensates provinces for delivering tertiary care to patients, including those from other provinces. The grant is allocated R50.2 billion over the MTEF period in the *Hospital Systems* programme, with expenditure set to increase at an average annual rate of 4.7 per cent. To enhance equity and minimise the need for interprovincial referrals, part of the grant is designated for developing the capacity of tertiary services in provinces with insufficient resources by enabling them to buy equipment and recruit medical specialists.

Strengthening health systems

National health insurance will fundamentally affect the funding and organisation of health care in South Africa. Preparatory efforts for this reform are primarily funded through the *national health insurance indirect grant*, which has an allocation of R8.5 billion over the medium term. The grant comprises health systems and health facility revitalisation components. The health systems component funds interventions such as developing patient information systems; addressing findings from the Office of Health Standards and Compliance in an effort to improve the quality of care in the public health sector; providing active support to facilities in the implementation of the ideal clinic initiative, including systems to track progress; enhancing the dispensing of medicines through the central chronic medication dispensing and distribution programme; and piloting contracting units for primary health care.

The health facility revitalisation component is allocated R6 billion over the medium term to fund strategic infrastructure projects. Of this allocation, an estimated R3 billion is sourced from the budget facility for infrastructure and earmarked for the construction of the Limpopo Academic Hospital and Siloam District Hospital. The allocation for the Siloam hospital will be used for the next phase of constructing a 224-bed hospital and facilities for allied health services such as audiology, physiotherapy and occupational therapy. Additionally, parts of the existing hospital, including the psychiatric ward and mortuary, will be repurposed and refurbished. A further R23 billion over the MTEF period is expected to be transferred to provinces through the direct *health facility revitalisation grant*. This will help accelerate maintenance, renovations, upgrades, additions and the construction of infrastructure including the replacement and commissioning of health technology in existing facilities.

Expenditure trends and estimates

Table 18.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. National Health Insurance | | | | | | | | | | | |
| 3. Communicable and Non-communicable Diseases | | | | | | | | | | | |
| 4. Primary Health Care | | | | | | | | | | | |
| 5. Hospital Systems | | | | | | | | | | | |
| 6. Health System Governance and Human Resources | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2027/28 |
| Programme 1 | 672.7 | 645.3 | 678.2 | 763.0 | 4.3% | 1.1% | 774.5 | 834.7 | 874.0 | 4.6% | 1.2% |
| Programme 2 | 1 216.5 | 1 366.1 | 1 425.1 | 1 343.2 | 3.4% | 2.2% | 1 401.2 | 1 417.1 | 1 481.9 | 3.3% | 2.1% |
| Programme 3 | 32 819.7 | 26 049.6 | 23 659.1 | 25 383.6 | -8.2% | 43.4% | 25 600.7 | 26 784.0 | 27 991.4 | 3.3% | 40.0% |
| Programme 4 | 3 056.2 | 5 149.2 | 2 989.8 | 3 318.4 | 2.8% | 5.8% | 3 494.2 | 3 655.8 | 3 821.2 | 4.8% | 5.4% |
| Programme 5 | 21 011.8 | 22 198.4 | 22 130.8 | 23 906.7 | 4.4% | 35.9% | 25 771.2 | 26 122.1 | 27 531.9 | 4.8% | 39.1% |
| Programme 6 | 6 360.5 | 7 487.4 | 7 429.1 | 7 510.5 | 5.7% | 11.6% | 7 765.3 | 8 113.9 | 8 482.8 | 4.1% | 12.1% |
| Subtotal | 65 137.4 | 62 896.0 | 58 312.1 | 62 225.4 | -1.5% | 100.0% | 64 807.2 | 66 927.7 | 70 183.1 | 4.1% | 100.0% |
| Total | 65 137.4 | 62 896.0 | 58 312.1 | 62 225.4 | -1.5% | 100.0% | 64 807.2 | 66 927.7 | 70 183.1 | 4.1% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 1 110.9 | 530.2 | 579.0 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 9 976.9 | 3 601.6 | 2 204.9 | 2 366.9 | -38.1% | 7.3% | 2 464.5 | 2 574.1 | 2 689.5 | 4.4% | 3.8% |
| Compensation of employees | 848.2 | 761.0 | 614.9 | 694.1 | -6.5% | 1.2% | 744.3 | 779.4 | 815.3 | 5.5% | 1.1% |
| Goods and services | 9 128.6 | 2 840.6 | 1 590.0 | 1 672.8 | -43.2% | 6.1% | 1 720.2 | 1 794.8 | 1 874.2 | 3.9% | 2.7% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Consultants: Business and advisory services | 335.6 | 294.4 | 153.6 | 206.0 | -15.0% | 0.4% | 215.5 | 247.4 | 258.2 | 7.8% | 0.4% |
| Contractors | 404.0 | 530.9 | 452.0 | 608.2 | 14.6% | 0.8% | 619.7 | 614.0 | 641.7 | 1.8% | 0.9% |
| Inventory: Medical supplies | 38.3 | 33.9 | 34.0 | 72.1 | 23.5% | 0.1% | 69.6 | 78.3 | 78.4 | 2.9% | 0.1% |
| Operating leases | 160.5 | 102.9 | 111.8 | 129.9 | -6.8% | 0.2% | 136.1 | 141.8 | 148.2 | 4.5% | 0.2% |
| Travel and subsistence | 49.4 | 103.8 | 100.0 | 124.0 | 35.9% | 0.2% | 132.8 | 141.1 | 147.7 | 6.0% | 0.2% |
| Operating payments | 189.7 | 104.0 | 161.9 | 99.6 | -19.3% | 0.2% | 89.3 | 101.8 | 106.4 | 2.2% | 0.2% |
| Transfers and subsidies | 54 491.9 | 58 334.3 | 54 751.8 | 58 402.2 | 2.3% | 90.9% | 59 824.8 | 62 566.7 | 65 692.6 | 4.0% | 93.3% |
| Provinces and municipalities | 52 462.2 | 56 251.5 | 52 743.4 | 56 357.9 | 2.4% | 87.6% | 57 696.1 | 60 351.0 | 63 375.7 | 4.0% | 90.0% |
| Departmental agencies and accounts | 1 842.1 | 1 889.1 | 1 806.6 | 1 794.4 | -0.9% | 2.9% | 1 897.2 | 1 973.6 | 2 063.9 | 4.8% | 2.9% |
| Foreign governments and international organisations | - | - | - | 18.2 | 0.0% | 0.0% | - | - | - | -100.0% | 0.0% |
| Non-profit institutions | 181.4 | 189.0 | 196.3 | 222.2 | 7.0% | 0.3% | 231.4 | 242.1 | 253.0 | 4.4% | 0.4% |
| Households | 6.2 | 4.7 | 5.6 | 9.5 | 15.4% | 0.0% | - | - | - | -100.0% | 0.0% |
| Payments for capital assets | 660.3 | 958.8 | 1 354.6 | 1 456.3 | 30.2% | 1.8% | 2 517.9 | 1 786.8 | 1 801.0 | 7.3% | 2.9% |
| Buildings and other fixed structures | 591.3 | 930.3 | 1 259.8 | 1 333.4 | 31.1% | 1.7% | 2 355.6 | 1 623.4 | 1 630.2 | 6.9% | 2.6% |
| Machinery and equipment | 69.0 | 28.6 | 94.8 | 122.9 | 21.2% | 0.1% | 162.4 | 163.4 | 170.8 | 11.6% | 0.2% |
| Payments for financial assets | 8.4 | 1.3 | 0.9 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 65 137.4 | 62 896.0 | 58 312.1 | 62 225.4 | -1.5% | 100.0% | 64 807.2 | 66 927.7 | 70 183.1 | 4.1% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 18.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------------|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2027/28 |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 6 181 | 4 527 | 5 247 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 6 181 | 4 527 | 5 247 | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 149 | 345 | 9 500 | - | - | - | - | - | -100.0% | - |
| Employee social benefits | - | 149 | 3 | - | - | - | - | - | - | - | - |
| No-fault Compensation Scheme | - | - | 342 | 9 500 | - | - | - | - | - | -100.0% | - |

Table 18.3 Vote transfers and subsidies trends and estimates (continued)

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-------------------|-------------------|-------------------|------------------------|-------------------------|---------------|----------------------------------|-------------------|-------------------|-------------------------|---------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2027/28 |
| R thousand | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 840 663 | 1 887 532 | 1 804 817 | 1 792 610 | -0.9% | 3.2% | 1 895 341 | 1 971 620 | 2 061 804 | 4.8% | 3.1% |
| Health and Welfare Sector Education and Training Authority | 2 536 | 2 362 | 2 055 | 2 667 | 1.7% | - | 2 786 | 2 914 | 3 046 | 4.5% | - |
| South African National AIDS Council | 28 901 | 19 380 | 30 234 | - | -100.0% | - | - | - | - | - | - |
| National Health Laboratory Service | 643 547 | 772 521 | 706 425 | 598 842 | -2.4% | 1.2% | 636 361 | 668 789 | 700 345 | 5.4% | 1.1% |
| Office of Health Standards Compliance | 157 997 | 157 509 | 161 546 | 181 599 | 4.8% | 0.3% | 191 749 | 200 076 | 209 079 | 4.8% | 0.3% |
| South African Medical Research Council | 855 214 | 779 523 | 760 147 | 833 489 | -0.9% | 1.4% | 880 829 | 910 725 | 979 148 | 5.5% | 1.5% |
| Council for Medical Schemes | 6 181 | 6 272 | 6 537 | 6 151 | -0.2% | - | 6 320 | 6 615 | 6 913 | 4.0% | - |
| South African Health Products Regulatory Authority | 146 287 | 149 965 | 137 873 | 143 518 | -0.6% | 0.3% | 149 301 | 156 242 | 163 273 | 4.4% | 0.2% |
| South African Medical Research Council: Social impact bond | - | - | - | 26 344 | - | - | 27 995 | 26 259 | - | -100.0% | - |
| Social security funds | | | | | | | | | | | |
| Current | 1 437 | 1 544 | 1 735 | 1 813 | 8.1% | - | 1 894 | 1 981 | 2 070 | 4.5% | - |
| Mines and Works Compensation Fund | 1 437 | 1 544 | 1 735 | 1 813 | 8.1% | - | 1 894 | 1 981 | 2 070 | 4.5% | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | - | - | - | 18 200 | - | - | - | - | - | -100.0% | - |
| World Health Organisation | - | - | - | 18 200 | - | - | - | - | - | -100.0% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 46 027 032 | 49 471 990 | 46 063 505 | 49 199 537 | 2.2% | 84.4% | 50 450 442 | 52 773 258 | 55 160 207 | 3.9% | 84.2% |
| National health insurance grant | 268 677 | 693 747 | 694 675 | 455 956 | 19.3% | 0.9% | 466 680 | 475 960 | 497 493 | 2.9% | 0.8% |
| HIV, TB, malaria and community outreach grant: Mental health services component | 143 401 | - | - | - | -100.0% | 0.1% | - | - | - | - | - |
| HIV, TB, malaria and community outreach grant: Oncology services component | 234 933 | - | - | - | -100.0% | 0.1% | - | - | - | - | - |
| HIV, TB, malaria and community outreach grant: HIV and AIDS component | 22 563 773 | - | - | - | -100.0% | 10.0% | - | - | - | - | - |
| HIV, TB, malaria and community outreach grant: Tuberculosis component | 506 117 | - | - | - | -100.0% | 0.2% | - | - | - | - | - |
| HIV, TB, malaria and community outreach grant: COVID-19 component | 1 500 000 | - | - | - | -100.0% | 0.7% | - | - | - | - | - |
| District health programmes grant: Comprehensive HIV and AIDS component | - | 24 134 521 | 22 934 604 | 24 724 358 | - | 31.8% | 24 927 389 | 26 073 123 | 27 252 342 | 3.3% | 41.8% |
| District health programmes grant: District health component | - | 4 888 597 | 2 931 257 | 3 238 337 | - | 4.9% | 3 411 515 | 3 569 381 | 3 730 846 | 4.8% | 5.7% |
| HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component | 220 258 | - | - | - | -100.0% | 0.1% | - | - | - | - | - |
| HIV, TB, malaria and community outreach grant: Malaria elimination component | 104 181 | - | - | - | -100.0% | - | - | - | - | - | - |
| HIV, TB, malaria and community outreach grant: Community outreach services component | 2 480 213 | - | - | - | -100.0% | 1.1% | - | - | - | - | - |
| National tertiary services grant | 13 707 798 | 14 306 059 | 14 023 946 | 15 263 784 | 3.6% | 25.4% | 15 994 921 | 16 743 537 | 17 500 848 | 4.7% | 26.6% |
| Human resources and training grant | 4 297 681 | 5 449 066 | 5 479 023 | 5 517 102 | 8.7% | 9.2% | 5 649 937 | 5 911 257 | 6 178 678 | 3.8% | 9.4% |
| Capital | 6 435 188 | 6 779 546 | 6 679 860 | 7 158 341 | 3.6% | 12.0% | 7 245 705 | 7 577 788 | 8 215 468 | 4.7% | 12.3% |
| Health facility revitalisation grant | 6 435 188 | 6 779 546 | 6 679 860 | 7 158 341 | 3.6% | 12.0% | 7 245 705 | 7 577 788 | 8 215 468 | 4.7% | 12.3% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 181 401 | 189 000 | 196 286 | 222 174 | 7.0% | 0.3% | 231 385 | 242 069 | 253 011 | 4.4% | 0.4% |
| Non-governmental organisations: LifeLine | 28 030 | 28 875 | 28 986 | 27 288 | -0.9% | 0.1% | 27 283 | 28 599 | 29 937 | 3.1% | - |
| Non-governmental organisations: loveLife | 61 976 | 64 327 | 64 635 | 63 038 | 0.6% | 0.1% | 62 821 | 65 864 | 68 978 | 3.0% | 0.1% |
| Non-governmental organisations: Soul City | 24 331 | 25 065 | 25 161 | 24 291 | -0.1% | - | 24 361 | 25 535 | 26 735 | 3.2% | - |
| Non-governmental organisations: HIV and AIDS | 63 989 | 67 529 | 67 788 | 64 832 | 0.4% | 0.1% | 62 281 | 65 402 | 68 586 | 1.9% | 0.1% |
| South African Renal Registry | 447 | 460 | 461 | 482 | 2.5% | - | 504 | 527 | 551 | 4.6% | - |
| South African Federation for Mental Health | 473 | 488 | 490 | 512 | 2.7% | - | 535 | 560 | 585 | 4.5% | - |
| South African National Council for the Blind | 1 060 | 1 092 | 1 096 | 1 145 | 2.6% | - | 1 196 | 1 251 | 1 308 | 4.5% | - |
| South African National AIDS Council | - | - | - | 21 143 | - | - | 32 090 | 33 102 | 34 147 | 17.3% | - |
| National Council Against Smoking | 1 095 | 1 164 | 1 169 | 1 221 | 3.7% | - | 1 276 | 1 334 | 1 394 | 4.5% | - |
| Health Systems Research | - | - | 6 500 | 18 222 | - | - | 19 038 | 19 895 | 20 790 | 4.5% | - |
| Total | 54 491 902 | 58 334 288 | 54 751 795 | 58 402 175 | 2.3% | 100.0% | 59 824 767 | 62 566 716 | 65 692 560 | 4.0% | 100.0% |

Personnel information

Table 18.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | | |
|------------------------|---|--|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|--------------|------------|--------------|-------------------|------------|--------------|-------------------------|---------------------------------|---------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Health | | 987 | 52 | 858 | 614.9 | 0.7 | 914 | 694.1 | 0.8 | 920 | 744.3 | 0.8 | 910 | 779.4 | 0.9 | 898 | 815.3 | 0.9 | -0.6% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 287 | 32 | 281 | 93.8 | 0.3 | 281 | 98.1 | 0.3 | 275 | 102.8 | 0.4 | 269 | 106.0 | 0.4 | 260 | 108.7 | 0.4 | -2.5% | 29.8% | |
| 7 – 10 | 371 | 5 | 334 | 222.9 | 0.7 | 345 | 240.5 | 0.7 | 351 | 260.5 | 0.7 | 348 | 273.7 | 0.8 | 347 | 287.6 | 0.8 | 0.2% | 38.2% | |
| 11 – 12 | 197 | 7 | 141 | 152.2 | 1.1 | 176 | 190.8 | 1.1 | 183 | 207.3 | 1.1 | 184 | 220.2 | 1.2 | 184 | 231.6 | 1.3 | 1.4% | 20.0% | |
| 13 – 16 | 130 | 8 | 100 | 140.8 | 1.4 | 110 | 159.2 | 1.4 | 109 | 167.8 | 1.5 | 106 | 173.3 | 1.6 | 105 | 180.9 | 1.7 | -1.6% | 11.8% | |
| Other | 2 | – | 2 | 5.3 | 2.7 | 2 | 5.6 | 2.8 | 2 | 5.9 | 3.0 | 2 | 6.2 | 3.1 | 2 | 6.6 | 3.3 | 0.0% | 0.2% | |
| Programme | 987 | 52 | 858 | 614.9 | 0.7 | 914 | 694.1 | 0.8 | 920 | 744.3 | 0.8 | 910 | 779.4 | 0.9 | 898 | 815.3 | 0.9 | -0.6% | 100.0% | |
| Programme 1 | 425 | 23 | 389 | 266.1 | 0.7 | 362 | 255.8 | 0.7 | 354 | 267.5 | 0.8 | 350 | 279.8 | 0.8 | 344 | 292.5 | 0.8 | -1.7% | 38.7% | |
| Programme 2 | 110 | 15 | 76 | 57.9 | 0.8 | 114 | 93.5 | 0.8 | 120 | 104.1 | 0.9 | 120 | 109.7 | 0.9 | 120 | 115.3 | 1.0 | 1.8% | 13.0% | |
| Programme 3 | 177 | 1 | 151 | 121.1 | 0.8 | 162 | 141.8 | 0.9 | 160 | 149.8 | 0.9 | 160 | 156.7 | 1.0 | 158 | 163.8 | 1.0 | -0.8% | 17.6% | |
| Programme 4 | 74 | 13 | 63 | 43.2 | 0.7 | 88 | 62.0 | 0.7 | 92 | 68.4 | 0.7 | 90 | 71.6 | 0.8 | 88 | 74.8 | 0.8 | 0.1% | 9.8% | |
| Programme 5 | 33 | – | 29 | 25.1 | 0.9 | 33 | 30.0 | 0.9 | 34 | 32.3 | 0.9 | 34 | 33.7 | 1.0 | 33 | 35.3 | 1.1 | -0.1% | 3.7% | |
| Programme 6 | 168 | – | 150 | 101.6 | 0.7 | 155 | 111.0 | 0.7 | 159 | 122.2 | 0.8 | 157 | 127.9 | 0.8 | 154 | 133.6 | 0.9 | -0.3% | 17.1% | |

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

2. Rand million.

Departmental receipts

Table 18.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average Receipt item/ Total (%) |
|--|-----------------|------------------|----------------|-------------------|------------------|-------------------------|---------------------------------|-------------------------------|---------------|---------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | 521 023 | 1 165 733 | 139 213 | 297 036 | 458 712 | -4.2% | 100.0% | 14 155 | 13 519 | 13 886 | -68.8% | 100.0% |
| Sales of goods and services produced by department | 425 640 | 1 151 210 | 100 067 | 293 503 | 452 062 | 2.0% | 93.2% | 7 218 | 6 252 | 4 184 | -79.0% | 93.9% |
| Sales by market establishments of which: | | | | | | | | | | | | |
| Parking | 112 | 101 | 93 | 80 000 | 80 | -10.6% | – | 66 | 60 | – | -100.0% | – |
| Administrative fees of which: | | | | | | | | | | | | |
| Medical (drug control) licences | 2 105 | 2 403 | 2 417 | 1 982 | 1 982 | -2.0% | 0.4% | 1 800 | 1 850 | 1 382 | -11.3% | 1.4% |
| Inspection fees | 970 | 996 | – | 3 | – | -100.0% | 0.1% | – | – | – | – | – |
| Other sales of which: | | | | | | | | | | | | |
| Sale of vaccines | 422 073 | 1 147 373 | 97 307 | 211 515 | 450 000 | 2.2% | 92.6% | 5 000 | 4 000 | 2 500 | -82.3% | 92.2% |
| Replacement of security cards | 2 | – | 1 | – | – | -100.0% | – | 1 | 1 | 1 | – | – |
| Commission on insurance | 378 | 337 | 249 | – | – | -100.0% | – | 350 | 340 | 298 | – | 0.2% |
| Replacement: Lost office property | – | – | – | 3 | – | – | – | 1 | 1 | 3 | – | – |
| Sales of scrap, waste, arms and other used current goods of which: | | | | | | | | | | | | |
| Scrap paper | – | – | – | 3 | – | – | – | 2 | 2 | 2 | – | – |
| Interest, dividends and rent on land | 17 469 | 8 981 | 13 818 | 2 000 | 5 000 | -34.1% | 2.0% | 6 500 | 6 800 | 9 000 | 21.6% | 5.5% |
| Interest | 17 469 | 8 981 | 13 818 | 2 000 | 5 000 | -34.1% | 2.0% | 6 500 | 6 800 | 9 000 | 21.6% | 5.5% |
| Sales of capital assets | – | 188 | – | – | – | – | – | – | – | – | – | – |
| Transactions in financial assets and liabilities | 77 914 | 5 354 | 25 328 | 1 530 | 1 650 | -72.3% | 4.8% | 435 | 465 | 700 | -24.9% | 0.6% |
| Total | 521 023 | 1 165 733 | 139 213 | 297 036 | 458 712 | -4.2% | 100.0% | 14 155 | 13 519 | 13 886 | -68.8% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 18.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|---|-----------------|--------------|--------------|-----------------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Ministry | 33.0 | 38.8 | 41.8 | 36.0 | 3.0% | 5.4% | 38.3 | 40.1 | 41.9 | 5.2% | 4.8% |
| Management | 7.2 | 6.2 | 14.8 | 11.4 | 16.8% | 1.4% | 12.0 | 12.5 | 13.1 | 4.7% | 1.5% |
| Corporate Services | 356.2 | 398.1 | 381.6 | 392.0 | 3.2% | 55.4% | 386.8 | 403.4 | 422.5 | 2.5% | 49.4% |
| Property Management | 172.9 | 114.2 | 141.7 | 170.4 | -0.5% | 21.7% | 178.5 | 186.1 | 194.5 | 4.5% | 22.5% |
| Financial Management | 103.4 | 88.1 | 98.3 | 153.2 | 14.0% | 16.1% | 159.0 | 192.6 | 202.1 | 9.7% | 21.8% |
| Total | 672.7 | 645.3 | 678.2 | 763.0 | 4.3% | 100.0% | 774.5 | 834.7 | 874.0 | 4.6% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (22.7) | (22.5) | (21.9) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 653.6 | 628.9 | 660.9 | 730.3 | 3.8% | 96.9% | 761.3 | 820.9 | 859.5 | 5.6% | 97.7% |
| Compensation of employees | 246.2 | 235.2 | 266.1 | 255.8 | 1.3% | 36.4% | 267.5 | 279.8 | 292.5 | 4.6% | 33.8% |
| Goods and services | 407.4 | 393.6 | 394.8 | 474.5 | 5.2% | 60.5% | 493.8 | 541.0 | 567.1 | 6.1% | 64.0% |
| of which: | | | | | | | | | | | |
| Consultants: Business and advisory services | 42.7 | 55.4 | 7.8 | 39.5 | -2.6% | 5.3% | 44.5 | 71.0 | 74.4 | 23.5% | 7.1% |
| Contractors | 10.8 | 7.3 | 7.5 | 21.1 | 25.0% | 1.7% | 28.8 | 28.2 | 29.5 | 11.8% | 3.3% |
| Operating leases | 150.9 | 99.6 | 110.6 | 126.1 | -5.8% | 17.7% | 132.2 | 137.8 | 144.0 | 4.5% | 16.6% |
| Property payments | 24.2 | 17.7 | 34.7 | 58.8 | 34.5% | 4.9% | 61.4 | 64.2 | 67.1 | 4.5% | 7.7% |
| Travel and subsistence | 27.8 | 58.1 | 34.2 | 44.9 | 17.4% | 6.0% | 50.9 | 55.8 | 58.6 | 9.3% | 6.5% |
| Operating payments | 26.8 | 2.3 | 30.1 | 36.5 | 10.8% | 3.5% | 23.4 | 32.9 | 34.3 | -2.0% | 3.9% |
| Transfers and subsidies | 4.9 | 3.7 | 3.3 | 20.9 | 62.6% | 1.2% | 2.8 | 2.9 | 3.0 | -47.3% | 0.9% |
| Departmental agencies and accounts | 2.5 | 2.4 | 2.1 | 2.7 | 1.7% | 0.3% | 2.8 | 2.9 | 3.0 | 4.5% | 0.4% |
| Foreign governments and international organisations | - | - | - | 18.2 | - | 0.7% | - | - | - | -100.0% | 0.6% |
| Households | 2.3 | 1.3 | 1.3 | - | -100.0% | 0.2% | - | - | - | - | - |
| Payments for capital assets | 7.8 | 12.5 | 13.7 | 11.9 | 14.9% | 1.7% | 10.5 | 10.9 | 11.4 | -1.3% | 1.4% |
| Machinery and equipment | 7.8 | 12.5 | 13.7 | 11.9 | 14.9% | 1.7% | 10.5 | 10.9 | 11.4 | -1.3% | 1.4% |
| Payments for financial assets | 6.5 | 0.3 | 0.3 | - | -100.0% | 0.3% | - | - | - | - | - |
| Total | 672.7 | 645.3 | 678.2 | 763.0 | 4.3% | 100.0% | 774.5 | 834.7 | 874.0 | 4.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 1.0% | 1.0% | 1.2% | 1.2% | - | - | 1.2% | 1.2% | 1.2% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2.3 | 1.3 | 1.3 | - | -100.0% | 0.2% | - | - | - | - | - |
| Employee social benefits | 2.3 | 1.3 | 1.3 | - | -100.0% | 0.2% | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 2.5 | 2.4 | 2.1 | 2.7 | 1.7% | 0.3% | 2.8 | 2.9 | 3.0 | 4.5% | 0.4% |
| Health and Welfare Sector | 2.5 | 2.4 | 2.1 | 2.7 | 1.7% | 0.3% | 2.8 | 2.9 | 3.0 | 4.5% | 0.4% |
| Education and Training Authority | | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | - | - | - | 18.2 | - | 0.7% | - | - | - | -100.0% | 0.6% |
| World Health Organisation | - | - | - | 18.2 | - | 0.7% | - | - | - | -100.0% | 0.6% |

Personnel information

Table 18.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|-----------------|--|-------|-----------|--------------------------|-------|-----------|----------------------------------|-------|-----|---------|-------|-----|---------|-------|-----|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Number of posts | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | | 2024/25 - 2027/28 |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| Administration | | | | | | | | | | | | | | | | | | | | |
| Salary level | 425 | 23 | 389 | 266.1 | 0.7 | 362 | 255.8 | 0.7 | 354 | 267.5 | 0.8 | 350 | 279.8 | 0.8 | 344 | 292.5 | 0.8 | -1.7% | 100.0% | |
| 1 – 6 | 170 | 20 | 165 | 54.7 | 0.3 | 155 | 54.5 | 0.4 | 150 | 56.9 | 0.4 | 146 | 58.3 | 0.4 | 142 | 60.4 | 0.4 | -2.9% | 42.0% | |
| 7 – 10 | 155 | – | 142 | 97.2 | 0.7 | 137 | 98.3 | 0.7 | 138 | 105.4 | 0.8 | 137 | 110.7 | 0.8 | 136 | 116.1 | 0.9 | -0.2% | 38.9% | |
| 11 – 12 | 54 | – | 43 | 50.9 | 1.2 | 38 | 47.8 | 1.3 | 35 | 47.0 | 1.3 | 36 | 50.3 | 1.4 | 36 | 53.1 | 1.5 | -1.8% | 10.3% | |
| 13 – 16 | 44 | 3 | 37 | 58.0 | 1.6 | 30 | 49.5 | 1.6 | 29 | 52.3 | 1.8 | 29 | 54.2 | 1.9 | 28 | 56.3 | 2.0 | -1.9% | 8.3% | |
| Other | 2 | – | 2 | 5.3 | 2.7 | 2 | 5.6 | 2.8 | 2 | 5.9 | 3.0 | 2 | 6.2 | 3.1 | 2 | 6.6 | 3.3 | – | 0.6% | |

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

2. Rand million.

Programme 2: National Health Insurance

Programme purpose

Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.

Objectives

- Expand access to chronic medication by ensuring that 4.1 million stable patients actively receive medication through the central chronic medicine dispensing and distribution programme by March 2028.
- Determine a benefits package for primary health care multidisciplinary teams (nurses and doctors) by March 2027.
- Facilitate the implementation of national health insurance by establishing ministerial advisory committees in preparation for the National Health Insurance Fund by March 2027.

Subprogrammes

- *Programme Management* provides leadership to improve access to high-quality health care services by developing and implementing universal health coverage policies and health financing reform.
- *Affordable Medicine* is responsible for developing systems to ensure the sustained availability of and equitable access to pharmaceutical commodities. This is achieved through the development of governance frameworks to support the selection and use of essential medicines, the development of standard treatment guidelines, the administration and management of pharmaceutical tenders, the development of provincial pharmaceutical budget forecasts, the reformation of the medicine supply chain, and the licensing of people and premises that deliver pharmaceutical services.
- *Health Financing and National Health Insurance* designs and tests policies, legislation and frameworks to achieve universal health coverage and inform proposals for national health insurance. It develops health financing reforms, including policies affecting the medical schemes environment; provides technical oversight of the Council for Medical Schemes; manages the direct *national health insurance grant* and the *national health insurance indirect grant*; and implements the single exit price regulations, including policy development and implementation initiatives in terms of dispensing and logistical fees. Activities in this subprogramme will focus increasingly on evolving health financing functions such as user and provider management, health care benefits, provider payments, digital health information, risk identification and fraud management.

Expenditure trends and estimates

Table 18.8 National Health Insurance expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme Management | 4.6 | 10.2 | 8.2 | 9.3 | 26.1% | 0.6% | 9.7 | 10.1 | 10.6 | 4.3% | 0.7% |
| Affordable Medicine | 37.3 | 46.4 | 40.9 | 37.4 | 0.1% | 3.0% | 39.7 | 41.6 | 43.5 | 5.2% | 2.9% |
| Health Financing and National Health Insurance | 1 174.5 | 1 309.5 | 1 375.9 | 1 296.5 | 3.3% | 96.4% | 1 351.8 | 1 365.4 | 1 427.8 | 3.3% | 96.4% |
| Total | 1 216.5 | 1 366.1 | 1 425.1 | 1 343.2 | 3.4% | 100.0% | 1 401.2 | 1 417.1 | 1 481.9 | 3.3% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 11.4 | 12.8 | 14.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 553.6 | 667.8 | 705.9 | 853.2 | 15.5% | 52.0% | 877.6 | 888.0 | 928.9 | 2.9% | 62.9% |
| Compensation of employees | 42.7 | 48.1 | 57.9 | 93.5 | 29.9% | 4.5% | 104.1 | 109.7 | 115.3 | 7.2% | 7.5% |
| Goods and services | 511.0 | 619.8 | 648.0 | 759.7 | 14.1% | 47.4% | 773.5 | 778.3 | 813.5 | 2.3% | 55.4% |
| of which: | | | | | | | | | | | |
| Advertising | 0.1 | 1.5 | 0.1 | 20.4 | 618.6% | 0.4% | 21.3 | 22.3 | 23.3 | 4.5% | 1.5% |
| Minor assets | 0.9 | 3.1 | 6.4 | 11.5 | 132.8% | 0.4% | 12.1 | 12.6 | 13.2 | 4.5% | 0.9% |
| Consultants: Business and advisory services | 4.4 | 2.8 | 0.5 | 86.4 | 170.4% | 1.8% | 92.0 | 97.9 | 102.3 | 5.8% | 6.7% |
| Contractors | 381.4 | 518.5 | 386.3 | 576.5 | 14.8% | 34.8% | 579.8 | 574.1 | 600.1 | 1.3% | 41.3% |
| Agency and support/outsourced services | – | – | – | 31.9 | – | 0.6% | 33.3 | 34.8 | 36.4 | 4.5% | 2.4% |
| Travel and subsistence | 0.3 | 5.4 | 9.6 | 15.9 | 269.7% | 0.6% | 17.1 | 17.9 | 18.7 | 5.6% | 1.2% |
| Transfers and subsidies | 647.3 | 693.9 | 694.9 | 456.0 | -11.0% | 46.6% | 466.7 | 476.0 | 497.5 | 2.9% | 33.6% |
| Provinces and municipalities | 647.0 | 693.7 | 694.7 | 456.0 | -11.0% | 46.6% | 466.7 | 476.0 | 497.5 | 2.9% | 33.6% |
| Households | 0.3 | 0.2 | 0.2 | – | -100.0% | – | – | – | – | – | – |
| Payments for capital assets | 15.5 | 4.3 | 24.4 | 34.0 | 29.8% | 1.5% | 56.9 | 53.1 | 55.5 | 17.7% | 3.5% |
| Machinery and equipment | 15.5 | 4.3 | 24.4 | 34.0 | 29.8% | 1.5% | 56.9 | 53.1 | 55.5 | 17.7% | 3.5% |
| Payments for financial assets | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Total | 1 216.5 | 1 366.1 | 1 425.1 | 1 343.2 | 3.4% | 100.0% | 1 401.2 | 1 417.1 | 1 481.9 | 3.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 1.9% | 2.2% | 2.4% | 2.2% | – | – | 2.2% | 2.1% | 2.1% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.3 | 0.2 | 0.2 | – | -100.0% | – | – | – | – | – | – |
| Employee social benefits | 0.3 | 0.2 | 0.2 | – | -100.0% | – | – | – | – | – | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 647.0 | 693.7 | 694.7 | 456.0 | -11.0% | 46.6% | 466.7 | 476.0 | 497.5 | 2.9% | 33.6% |
| National health insurance grant | 268.7 | 693.7 | 694.7 | 456.0 | 19.3% | 39.5% | 466.7 | 476.0 | 497.5 | 2.9% | 33.6% |
| HIV, TB, malaria and community outreach grant: Mental health services component | 143.4 | – | – | – | -100.0% | 2.7% | – | – | – | – | – |
| HIV, TB, malaria and community outreach grant: Oncology services component | 234.9 | – | – | – | -100.0% | 4.4% | – | – | – | – | – |

Personnel information

Table 18.9 National Health Insurance personnel numbers and cost by salary level¹

| National Health Insurance | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---------------------------|---|---|--|-------------|------------|------------------|-------------|------------|----------------------------------|--------------|------------|------------|-------------------|------------|-------------------------|----------------------------------|------------|-------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| Salary level | 110 | 15 | 76 | 57.9 | 0.8 | 114 | 93.5 | 0.8 | 120 | 104.1 | 0.9 | 120 | 109.7 | 0.9 | 120 | 115.3 | 1.0 | 1.8% | 100.0% |
| 1 – 6 | 11 | 1 | 11 | 3.6 | 0.3 | 13 | 4.5 | 0.3 | 13 | 4.8 | 0.4 | 13 | 5.1 | 0.4 | 13 | 5.4 | 0.4 | – | 11.0% |
| 7 – 10 | 31 | 5 | 27 | 13.9 | 0.5 | 31 | 16.4 | 0.5 | 34 | 19.5 | 0.6 | 34 | 20.8 | 0.6 | 35 | 22.6 | 0.6 | 4.1% | 28.2% |
| 11 – 12 | 49 | 4 | 28 | 27.0 | 1.0 | 53 | 49.8 | 0.9 | 55 | 54.5 | 1.0 | 55 | 57.1 | 1.0 | 55 | 60.3 | 1.1 | 1.2% | 46.0% |
| 13 – 16 | 19 | 5 | 10 | 13.3 | 1.3 | 17 | 22.7 | 1.3 | 18 | 25.3 | 1.4 | 18 | 26.7 | 1.5 | 17 | 27.1 | 1.6 | 0.6% | 14.8% |

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

2. Rand million.

Programme 3: Communicable and Non-communicable Diseases

Programme purpose

Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets set to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.

Objectives

- Reduce the risk of women developing cervical cancer by vaccinating 90 per cent of eligible girls aged 9 to 14 against human papillomavirus and expanding screening to 38 districts by March 2028.
- Support the effective implementation of the national strategic plan on malaria elimination over the medium term by:
 - ensuring indoor residual insecticide spray coverage of at least 95 per cent of households in municipalities where malaria is endemic
 - conducting information and communication campaigns on malaria prevention
 - investigating and classifying confirmed cases within 72 hours.
- Increase the total number of HIV-positive people accessing antiretroviral treatment from 5.7 million in March 2025 to 6.5 million in March 2028 by:
 - implementing the universal test-and-treat policy
 - expanding the number of public health care facilities with youth zones from 2 200 in March 2025 to 2 500 by March 2028.
- Make progress towards ending TB by 2035 by improving treatment adherence to achieve a drug-susceptible TB treatment success rate of 83 per cent and multidrug-resistant TB treatment success rate of 70 per cent by March 2028.
- Reduce premature mortality from non-communicable diseases by screening 35 million clients for elevated blood glucose and 36 million clients for elevated blood pressure by March 2028.
- Facilitate the integration of mental health into primary health care by ensuring that 50 per cent of community health centres have at least 1 mental health care provider by March 2028.

Subprogrammes

- *Programme Management* ensures that efforts by all stakeholders are harnessed to support the overall purpose of the programme, and that the efforts and resources of provincial departments of health, development partners, donors, academic and research organisations, and non-governmental and civil society organisations all contribute in a coherent and integrated way.
- *HIV, AIDS and STIs* formulates policy services related to HIV and sexually transmitted infections, and monitors and evaluates these services; and manages and oversees the comprehensive HIV and AIDS component of the *district health programmes grant* implemented by provinces and the coordination and direction of donor funding for HIV and AIDS.
- *Tuberculosis Management* develops national policies and guidelines for TB services; sets norms and standards and monitors their implementation in line with the vision of eliminating infections, mortality, stigma and discrimination; coordinates and manages the national response to the TB epidemic; and incorporates strategies needed to prevent, diagnose and treat drug-sensitive TB and drug-resistant TB.
- *Women's Maternal and Reproductive Health* develops and monitors policies and guidelines for maternal and women's health services; sets norms and standards, and monitors and evaluates the implementation of these services; and supports the implementation of key initiatives as indicated in the maternal and child health strategic plan and the reports of the ministerial committees on maternal, perinatal and child mortality.

- *Child, Youth and School Health* formulates policy and coordinates, monitors and evaluates child, youth and school health services; manages and oversees the human papillomavirus vaccination programme; coordinates stakeholders outside of the health sector to play key roles in promoting improved health and nutrition for children and young people; supports provincial units responsible for the implementation of policies and guidelines; and focuses on recommendations made by the ministerial committee on morbidity and mortality in children. These are aimed at reducing mortality in children younger than 5, increasing the number of HIV-positive children on treatment, strengthening the expanded programme on immunisation, and ensuring that health services are friendly to children and young people.
- *Communicable Diseases* develops policies and supports provinces in ensuring the control of infectious diseases with the support of the National Institute for Communicable Diseases, a division of the National Health Laboratory Service; improves surveillance for disease detection; strengthens preparedness and core response capacity for public health emergencies in line with international health regulations; and facilitates the implementation of influenza prevention and control programmes, tropical disease prevention and control programmes, and malaria elimination.
- *Non-communicable Diseases* establishes policy, legislation and guidelines, and helps provinces in implementing and monitoring services for chronic non-communicable diseases. This includes disability and rehabilitation (including for older people), eye health, palliative care, mental health and substance abuse, and forensic mental health.
- *Health Promotion and Nutrition* formulates and monitors policies, guidelines, norms and standards for health promotion and nutrition, focusing on TB, HIV and AIDS; maternal and child mortality; non-communicable diseases; and violence. This subprogramme aims to promote health by reducing risk factors for disease and promoting an integrated approach to working towards optimal nutrition for all South Africans.

Expenditure trends and estimates

Table 18.10 Communicable and Non-communicable Diseases expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme Management | 2.9 | 19.4 | 3.1 | 8.2 | 41.2% | – | 8.1 | 8.5 | 8.9 | 3.0% | – |
| HIV, AIDS and STIs | 24 932.1 | 24 505.6 | 23 342.0 | 25 127.9 | 0.3% | 90.7% | 25 339.1 | 26 510.3 | 27 705.2 | 3.3% | 99.0% |
| Tuberculosis Management | 16.7 | 24.2 | 28.8 | 24.8 | 14.1% | 0.1% | 26.7 | 27.9 | 29.2 | 5.5% | 0.1% |
| Women's Maternal and Reproductive Health | 10.6 | 12.8 | 14.0 | 18.1 | 19.7% | 0.1% | 19.6 | 20.5 | 21.4 | 5.6% | 0.1% |
| Child, Youth and School Health | 22.6 | 21.9 | 24.9 | 27.4 | 6.7% | 0.1% | 29.0 | 30.4 | 31.8 | 5.0% | 0.1% |
| Communicable Diseases | 7 778.5 | 1 378.7 | 147.2 | 61.6 | -80.1% | 8.7% | 54.6 | 57.1 | 59.7 | -1.1% | 0.2% |
| Non-communicable Diseases | 28.7 | 57.0 | 68.0 | 83.0 | 42.4% | 0.2% | 89.5 | 93.7 | 97.9 | 5.7% | 0.3% |
| Health Promotion and Nutrition | 27.6 | 30.0 | 31.1 | 32.5 | 5.5% | 0.1% | 34.2 | 35.7 | 37.4 | 4.8% | 0.1% |
| Total | 32 819.7 | 26 049.6 | 23 659.1 | 25 383.6 | -8.2% | 100.0% | 25 600.7 | 26 784.0 | 27 991.4 | 3.3% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 75.6 | 87.6 | 87.8 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 8 036.6 | 1 704.0 | 500.0 | 444.0 | -61.9% | 9.9% | 459.4 | 487.1 | 505.1 | 4.4% | 1.8% |
| Compensation of employees | 127.4 | 120.5 | 121.1 | 141.8 | 3.6% | 0.5% | 149.8 | 156.7 | 163.8 | 4.9% | 0.6% |
| Goods and services | 7 909.2 | 1 583.5 | 378.9 | 302.1 | -66.3% | 9.4% | 309.6 | 330.4 | 341.3 | 4.2% | 1.2% |
| of which: | | | | | | | | | | | |
| Consultants: Business and advisory services | 58.2 | 62.8 | 35.9 | 37.4 | -13.7% | 0.2% | 37.3 | 40.0 | 41.2 | 3.2% | 0.1% |
| Agency and support/outsourced services | 0.1 | 5.2 | 11.3 | 17.8 | 421.9% | – | 19.2 | 20.1 | 21.0 | 5.7% | 0.1% |
| Inventory: Medical supplies | 38.0 | 33.9 | 33.9 | 71.9 | 23.6% | 0.2% | 69.4 | 78.0 | 78.2 | 2.8% | 0.3% |
| Inventory: Medicine | 7 588.6 | 1 310.9 | 1.5 | 38.9 | -82.8% | 8.3% | 41.2 | 43.0 | 45.0 | 5.0% | 0.2% |
| Travel and subsistence | 8.9 | 19.9 | 30.4 | 37.3 | 61.0% | 0.1% | 38.9 | 40.7 | 42.6 | 4.5% | 0.2% |
| Operating payments | 157.7 | 97.6 | 127.8 | 57.2 | -28.7% | 0.4% | 59.8 | 62.5 | 65.4 | 4.5% | 0.2% |

Table 18.10 Communicable and Non-communicable Diseases expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|-----------------|-----------------|-----------------------------------|--|---|----------------------------------|-----------------|-----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Transfers and subsidies | 24 781.3 | 24 343.9 | 23 156.0 | 24 937.8 | 0.2% | 90.1% | 25 139.7 | 26 295.3 | 27 484.6 | 3.3% | 98.2% |
| Provinces and municipalities | 24 569.9 | 24 134.5 | 22 934.6 | 24 724.4 | 0.2% | 89.3% | 24 927.4 | 26 073.1 | 27 252.3 | 3.3% | 97.4% |
| Departmental agencies and accounts | 28.9 | 19.4 | 30.2 | — | -100.0% | 0.1% | — | — | — | — | — |
| Non-profit institutions | 181.4 | 189.0 | 189.8 | 204.0 | 4.0% | 0.7% | 212.3 | 222.2 | 232.2 | 4.4% | 0.8% |
| Households | 1.1 | 1.0 | 1.4 | 9.5 | 106.5% | — | — | — | — | -100.0% | — |
| Payments for capital assets | — | 1.6 | 2.8 | 1.8 | — | — | 1.6 | 1.7 | 1.8 | -1.1% | — |
| Machinery and equipment | — | 1.6 | 2.8 | 1.8 | — | — | 1.6 | 1.7 | 1.8 | -1.1% | — |
| Payments for financial assets | 1.9 | 0.1 | 0.2 | — | -100.0% | — | — | — | — | — | — |
| Total | 32 819.7 | 26 049.6 | 23 659.1 | 25 383.6 | -8.2% | 100.0% | 25 600.7 | 26 784.0 | 27 991.4 | 3.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 50.4% | 41.4% | 40.6% | 40.8% | — | — | 39.5% | 40.0% | 39.9% | — | — |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.1 | 0.9 | 1.1 | — | -100.0% | — | — | — | — | — | — |
| Employee social benefits | 1.1 | 0.9 | 1.1 | — | -100.0% | — | — | — | — | — | — |
| Other transfers to households | | | | | | | | | | | |
| Current | — | 0.1 | 0.3 | 9.5 | — | — | — | — | — | -100.0% | — |
| Employee social benefits | — | 0.1 | 0.0 | — | — | — | — | — | — | — | — |
| No-fault Compensation Scheme | — | — | 0.3 | 9.5 | — | — | — | — | — | -100.0% | — |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 28.9 | 19.4 | 30.2 | — | -100.0% | 0.1% | — | — | — | — | — |
| South African National AIDS Council | 28.9 | 19.4 | 30.2 | — | -100.0% | 0.1% | — | — | — | — | — |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 24 569.9 | 24 134.5 | 22 934.6 | 24 724.4 | 0.2% | 89.3% | 24 927.4 | 26 073.1 | 27 252.3 | 3.3% | 97.4% |
| HIV, TB, malaria and community outreach grant: HIV and AIDS component | 22 563.8 | — | — | — | -100.0% | 20.9% | — | — | — | — | — |
| HIV, TB, malaria and community outreach grant: Tuberculosis component | 506.1 | — | — | — | -100.0% | 0.5% | — | — | — | — | — |
| HIV, TB, malaria and community outreach grant: COVID-19 component | 1 500.0 | — | — | — | -100.0% | 1.4% | — | — | — | — | — |
| District health programmes grant: Comprehensive HIV and AIDS component | — | 24 134.5 | 22 934.6 | 24 724.4 | — | 66.5% | 24 927.4 | 26 073.1 | 27 252.3 | 3.3% | 97.4% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 181.4 | 189.0 | 189.8 | 204.0 | 4.0% | 0.7% | 212.3 | 222.2 | 232.2 | 4.4% | 0.8% |
| Non-governmental organisations: LifeLine | 28.0 | 28.9 | 29.0 | 27.3 | -0.9% | 0.1% | 27.3 | 28.6 | 29.9 | 3.1% | 0.1% |
| Non-governmental organisations: loveLife | 62.0 | 64.3 | 64.6 | 63.0 | 0.6% | 0.2% | 62.8 | 65.9 | 69.0 | 3.0% | 0.2% |
| Non-governmental organisations: Soul City | 24.3 | 25.1 | 25.2 | 24.3 | -0.1% | 0.1% | 24.4 | 25.5 | 26.7 | 3.2% | 0.1% |
| Non-governmental organisations: HIV and AIDS | 64.0 | 67.5 | 67.8 | 64.8 | 0.4% | 0.2% | 62.3 | 65.4 | 68.6 | 1.9% | 0.2% |
| South African Renal Registry | 0.4 | 0.5 | 0.5 | 0.5 | 2.5% | — | 0.5 | 0.5 | 0.6 | 4.6% | — |
| South African Federation for Mental Health | 0.5 | 0.5 | 0.5 | 0.5 | 2.7% | — | 0.5 | 0.6 | 0.6 | 4.5% | — |
| South African National Council for the Blind | 1.1 | 1.1 | 1.1 | 1.1 | 2.6% | — | 1.2 | 1.3 | 1.3 | 4.5% | — |
| South African National AIDS Council | — | — | — | 21.1 | — | — | 32.1 | 33.1 | 34.1 | 17.3% | 0.1% |
| National Council Against Smoking | 1.1 | 1.2 | 1.2 | 1.2 | 3.7% | — | 1.3 | 1.3 | 1.4 | 4.5% | — |

Personnel information

Table 18.11 Communicable and Non-communicable Diseases personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-----------|-------------------|-----------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | | 2027/28 | | Unit cost | |
| Communicable and Non-communicable Diseases | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | |
| Salary level | 177 | 1 | 151 | 121.1 | 0.8 | 162 | 141.8 | 0.9 | 160 | 149.8 | 0.9 | 160 | 156.7 | 1.0 | 158 | 163.8 | 1.0 | -0.8% | 100.0% |
| 1 – 6 | 22 | 1 | 22 | 7.9 | 0.4 | 22 | 8.4 | 0.4 | 21 | 8.5 | 0.4 | 21 | 9.0 | 0.4 | 21 | 9.4 | 0.4 | -1.5% | 13.3% |
| 7 – 10 | 87 | – | 80 | 56.1 | 0.7 | 81 | 59.9 | 0.7 | 79 | 62.3 | 0.8 | 79 | 65.8 | 0.8 | 78 | 68.5 | 0.9 | -1.1% | 49.7% |
| 11 – 12 | 45 | – | 34 | 38.5 | 1.1 | 39 | 46.5 | 1.2 | 41 | 51.3 | 1.3 | 43 | 56.5 | 1.3 | 42 | 58.9 | 1.4 | 2.9% | 25.8% |
| 13 – 16 | 23 | – | 15 | 18.6 | 1.2 | 20 | 27.0 | 1.3 | 19 | 27.6 | 1.5 | 16 | 25.4 | 1.6 | 16 | 26.9 | 1.6 | -6.4% | 11.2% |

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

2. Rand million.

Programme 4: Primary Health Care

Programme purpose

Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.

Objectives

- Improve the quality of care at primary health care facilities by ensuring that 2 800 of these qualify as ideal clinics by March 2026.
- Ensure continuity of care by ensuring that community health workers conduct 20 million household visits per year by March 2028.
- Strengthen environmental health services by assessing 18 metropolitan and district municipalities for compliance with national environmental health norms and standards per year by 2027.
- Improve the quality and safety of care by assessing all provinces for compliance with regulations for emergency medical services each year over the medium term.

Subprogrammes

- *Programme Management* supports and provides leadership for the development and implementation of legislation, policies, systems, norms and standards for a uniform district health system, and emergency, environmental and port health systems.
- *District Health Services* promotes, coordinates and institutionalises the district health system; integrates programme implementation using the primary health care approach by improving the quality of care; coordinates the traditional medicine programme; and manages the district health component of the *district health programmes grant*.
- *Environmental and Port Health Services* coordinates the delivery of environmental health services, including the monitoring and delivery of municipal health services; ensures compliance with international health regulations by coordinating port health services at all of South Africa's points of entry; and provides oversight and support through policy development, support and implementation monitoring for district and metropolitan municipalities to deliver municipal health services.
- *Emergency Medical Services and Trauma* improves the governance, management and functioning of emergency medical services in South Africa by formulating policies, guidelines, norms and standards; strengthens the capacity and skills of emergency medical services personnel; identifies needs and service gaps; and provides oversight to emergency medical services in provinces.

Expenditure trends and estimates

Table 18.12 Primary Health Care expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme Management | 4.0 | 4.5 | 3.9 | 6.8 | 19.4% | 0.1% | 7.1 | 7.5 | 7.8 | 4.5% | 0.2% |
| District Health Services | 2 819.1 | 4 906.4 | 2 947.6 | 3 258.3 | 4.9% | 96.0% | 3 430.7 | 3 589.5 | 3 752.0 | 4.8% | 98.2% |
| Environmental and Port Health Services | 226.4 | 229.3 | 27.0 | 44.1 | -42.0% | 3.6% | 47.5 | 49.6 | 51.7 | 5.4% | 1.4% |
| Emergency Medical Services and Trauma | 6.7 | 9.1 | 11.3 | 9.1 | 10.7% | 0.2% | 8.9 | 9.3 | 9.7 | 2.0% | 0.3% |
| Total | 3 056.2 | 5 149.2 | 2 989.8 | 3 318.4 | 2.8% | 100.0% | 3 494.2 | 3 655.8 | 3 821.2 | 4.8% | 100.0% |
| Change to 2024 | | | | - | | | 28.1 | 30.0 | 31.4 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 250.2 | 258.6 | 55.9 | 79.1 | -31.9% | 4.4% | 82.0 | 85.7 | 89.6 | 4.2% | 2.4% |
| Compensation of employees | 223.3 | 228.0 | 43.2 | 62.0 | -34.8% | 3.8% | 68.4 | 71.6 | 74.8 | 6.5% | 1.9% |
| Goods and services | 27.0 | 30.5 | 12.7 | 17.1 | -14.1% | 0.6% | 13.5 | 14.1 | 14.7 | -4.8% | 0.4% |
| of which: | | | | | | | | | | | |
| Catering: Departmental activities | 0.0 | 0.1 | 0.1 | 0.5 | 200.2% | - | 0.5 | 0.5 | 0.5 | 0.8% | - |
| Laboratory services | - | - | - | 0.2 | - | - | 1.2 | 1.2 | 1.2 | 87.6% | - |
| Fleet services (including government motor transport) | 19.4 | 17.6 | 1.8 | 6.5 | -30.4% | 0.3% | 3.1 | 3.2 | 3.3 | -20.8% | 0.1% |
| Operating leases | 0.3 | 1.0 | 0.3 | 0.6 | 30.5% | - | 0.7 | 0.7 | 0.7 | 4.6% | - |
| Travel and subsistence | 3.8 | 7.2 | 7.5 | 5.9 | 16.1% | 0.2% | 5.1 | 5.4 | 5.7 | -1.2% | 0.2% |
| Venues and facilities | 0.2 | 0.1 | 1.6 | 1.5 | 94.7% | - | 1.5 | 1.6 | 1.7 | 4.5% | - |
| Transfers and subsidies | 2 805.7 | 4 889.3 | 2 932.8 | 3 238.3 | 4.9% | 95.5% | 3 411.5 | 3 569.4 | 3 730.8 | 4.8% | 97.6% |
| Provinces and municipalities | 2 804.7 | 4 888.6 | 2 931.3 | 3 238.3 | 4.9% | 95.5% | 3 411.5 | 3 569.4 | 3 730.8 | 4.8% | 97.6% |
| Households | 1.1 | 0.7 | 1.5 | - | -100.0% | - | - | - | - | - | - |
| Payments for capital assets | 0.2 | 1.2 | 1.1 | 1.0 | 63.9% | - | 0.7 | 0.8 | 0.8 | -7.6% | - |
| Machinery and equipment | 0.2 | 1.2 | 1.1 | 1.0 | 63.9% | - | 0.7 | 0.8 | 0.8 | -7.6% | - |
| Payments for financial assets | - | 0.1 | - | - | - | - | - | - | - | - | - |
| Total | 3 056.2 | 5 149.2 | 2 989.8 | 3 318.4 | 2.8% | 100.0% | 3 494.2 | 3 655.8 | 3 821.2 | 4.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 4.7% | 8.2% | 5.1% | 5.3% | - | - | 5.4% | 5.5% | 5.4% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.1 | 0.7 | 1.5 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 1.1 | 0.7 | 1.5 | - | -100.0% | - | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 2 804.7 | 4 888.6 | 2 931.3 | 3 238.3 | 4.9% | 95.5% | 3 411.5 | 3 569.4 | 3 730.8 | 4.8% | 97.6% |
| District health programmes grant: | | | | | | | | | | | |
| District health component | - | 4 888.6 | 2 931.3 | 3 238.3 | - | 76.2% | 3 411.5 | 3 569.4 | 3 730.8 | 4.8% | 97.6% |
| HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component | 220.3 | - | - | - | -100.0% | 1.5% | - | - | - | - | - |
| HIV, TB, malaria and community outreach grant: Malaria elimination component | 104.2 | - | - | - | -100.0% | 0.7% | - | - | - | - | - |
| HIV, TB, malaria and community outreach grant: Community outreach services component | 2 480.2 | - | - | - | -100.0% | 17.1% | - | - | - | - | - |

Personnel information

Table 18.13 Primary Health Care personnel numbers and cost by salary level¹

| Primary Health Care | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---------------------|---|---|--|------|------------------|--------|----------------------------------|-----------|---------|------|-----------|--------|-------------------|-----------|-------------------------|----------------------------------|-----------|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 74 | 13 | 63 | 43.2 | 0.7 | 88 | 62.0 | 0.7 | 92 | 68.4 | 0.7 | 90 | 71.6 | 0.8 | 88 | 74.8 | 0.8 | 0.1% | 100.0% |
| 1-6 | 17 | 10 | 16 | 3.9 | 0.2 | 23 | 5.4 | 0.2 | 23 | 5.7 | 0.2 | 22 | 5.6 | 0.3 | 21 | 5.4 | 0.3 | -3.0% | 24.9% |
| 7-10 | 29 | - | 24 | 15.5 | 0.6 | 32 | 21.5 | 0.7 | 34 | 24.4 | 0.7 | 33 | 25.5 | 0.8 | 33 | 26.6 | 0.8 | 0.5% | 36.8% |
| 11-12 | 19 | 3 | 15 | 13.8 | 0.9 | 22 | 20.6 | 0.9 | 24 | 23.7 | 1.0 | 24 | 24.8 | 1.0 | 24 | 26.2 | 1.1 | 2.9% | 26.4% |
| 13-16 | 9 | - | 8 | 10.0 | 1.3 | 11 | 14.5 | 1.3 | 10 | 14.6 | 1.4 | 11 | 15.7 | 1.5 | 11 | 16.6 | 1.6 | -0.9% | 12.0% |

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

2. Rand million.

Programme 5: Hospital Systems

Programme purpose

Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.

Objectives

- Enable improvements in the quality and safety of care in hospitals through the implementation of the national clinical governance policy by March 2028.
- Improve the financing and delivery of health care infrastructure by March 2028 by constructing or revitalising 50 primary health care facilities and 60 hospitals, and maintaining, repairing or refurbishing up to 550 public health facilities per year.

Subprogrammes

- *Programme Management* supports and provides leadership for the development of national policy on hospital services, including the management of health facility infrastructure and hospital systems.
- *Health Facilities Infrastructure Management* coordinates and funds health care infrastructure to enable provinces to plan, manage, modernise, rationalise and transform infrastructure, health technology and hospital management, and improve the quality of care. This subprogramme also disburses funds to the direct *health facility revitalisation grant* and the health facility revitalisation component of the *national health insurance indirect grant*.
- *Hospital Systems* focuses on the modernised and reconfigured provision of tertiary hospital services, identifies tertiary and regional hospitals to serve as centres of excellence for disseminating best practices as they pertain to quality improvements, and manages the *national tertiary services grant*.

Expenditure trends and estimates

Table 18.14 Hospital Systems expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme Management | 1.0 | 2.0 | 3.2 | 6.9 | 87.6% | – | 7.1 | 7.4 | 7.7 | 4.1% | – |
| Health Facilities Infrastructure Management | 7 295.6 | 7 882.6 | 8 096.0 | 8 625.8 | 5.7% | 35.7% | 9 757.6 | 9 359.5 | 10 011.2 | 5.1% | 36.5% |
| Hospital Systems | 13 715.2 | 14 313.9 | 14 031.6 | 15 274.1 | 3.7% | 64.2% | 16 006.5 | 16 755.1 | 17 512.9 | 4.7% | 63.4% |
| Total | 21 011.8 | 22 198.4 | 22 130.8 | 23 906.7 | 4.4% | 100.0% | 25 771.2 | 26 122.1 | 27 531.9 | 4.8% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 937.0 | 343.7 | 383.7 | | |

Table 18.14 Hospital Systems expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|--------------------------------|----------------------------------|-----------------|-----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| | R million | | | | 2021/22 - 2024/25 | | | | | | |
| Current payments | 232.2 | 174.9 | 116.5 | 84.5 | -28.6% | 0.7% | 90.1 | 88.5 | 92.5 | 3.1% | 0.3% |
| Compensation of employees | 23.3 | 22.4 | 25.1 | 30.0 | 8.7% | 0.1% | 32.3 | 33.7 | 35.3 | 5.6% | 0.1% |
| Goods and services | 208.9 | 152.4 | 91.4 | 54.6 | -36.3% | 0.6% | 57.9 | 54.8 | 57.3 | 1.6% | 0.2% |
| of which: | | | | | | | | | | | |
| Minor assets | – | – | 1.1 | 4.6 | – | – | 4.8 | 5.0 | 5.2 | 4.5% | – |
| Consultants: Business and advisory services | 206.2 | 149.6 | 86.4 | 16.7 | -56.8% | 0.5% | 14.2 | 9.8 | 10.3 | -14.9% | – |
| Contractors | – | – | – | 1.9 | – | – | 1.9 | 2.0 | 2.1 | 4.5% | – |
| Fleet services (including government motor transport) | 0.1 | 0.2 | 0.3 | 1.5 | 158.1% | – | 1.6 | 1.7 | 1.8 | 4.5% | – |
| Consumable supplies | – | – | 0.0 | 16.8 | – | – | 21.6 | 22.5 | 23.5 | 11.8% | 0.1% |
| Travel and subsistence | 1.7 | 2.1 | 2.9 | 10.9 | 86.3% | – | 11.4 | 11.3 | 11.9 | 2.8% | – |
| Transfers and subsidies | 20 143.2 | 21 085.9 | 20 704.0 | 22 422.1 | 3.6% | 94.5% | 23 240.6 | 24 321.3 | 25 716.3 | 4.7% | 92.6% |
| Provinces and municipalities | 20 143.0 | 21 085.6 | 20 703.8 | 22 422.1 | 3.6% | 94.5% | 23 240.6 | 24 321.3 | 25 716.3 | 4.7% | 92.6% |
| Households | 0.2 | 0.3 | 0.2 | – | -100.0% | – | – | – | – | – | – |
| Payments for capital assets | 636.4 | 937.6 | 1 310.4 | 1 400.0 | 30.1% | 4.8% | 2 440.5 | 1 712.2 | 1 723.0 | 7.2% | 7.0% |
| Buildings and other fixed structures | 591.3 | 930.3 | 1 259.8 | 1 333.4 | 31.1% | 4.6% | 2 355.6 | 1 623.4 | 1 630.2 | 6.9% | 6.7% |
| Machinery and equipment | 45.1 | 7.4 | 50.6 | 66.7 | 13.9% | 0.2% | 84.9 | 88.8 | 92.8 | 11.7% | 0.3% |
| Total | 21 011.8 | 22 198.4 | 22 130.8 | 23 906.7 | 4.4% | 100.0% | 25 771.2 | 26 122.1 | 27 531.9 | 4.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 32.3% | 35.3% | 38.0% | 38.4% | – | – | 39.8% | 39.0% | 39.2% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | 0.3 | 0.2 | – | -100.0% | – | – | – | – | – | – |
| Employee social benefits | 0.2 | 0.3 | 0.2 | – | -100.0% | – | – | – | – | – | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 13 707.8 | 14 306.1 | 14 023.9 | 15 263.8 | 3.6% | 64.2% | 15 994.9 | 16 743.5 | 17 500.8 | 4.7% | 63.4% |
| National tertiary services grant | 13 707.8 | 14 306.1 | 14 023.9 | 15 263.8 | 3.6% | 64.2% | 15 994.9 | 16 743.5 | 17 500.8 | 4.7% | 63.4% |
| Capital | 6 435.2 | 6 779.5 | 6 679.9 | 7 158.3 | 3.6% | 30.3% | 7 245.7 | 7 577.8 | 8 215.5 | 4.7% | 29.2% |
| Health facility revitalisation grant | 6 435.2 | 6 779.5 | 6 679.9 | 7 158.3 | 3.6% | 30.3% | 7 245.7 | 7 577.8 | 8 215.5 | 4.7% | 29.2% |

Personnel information

Table 18.15 Hospital Systems personnel numbers and cost by salary level¹

| Hospital Systems | Salary level | Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|------------------|--------------|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------|------|-----------|-------------------------|----------------------------------|
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| | 33 | – | 29 | 25.1 | 0.9 | 33 | 30.0 | 0.9 | 34 | 32.3 | 0.9 | 34 | 33.7 | 1.0 | 33 | 35.3 | 1.1 | -0.1% | 100.0% |
| 1–6 | 5 | – | 5 | 1.8 | 0.4 | 5 | 1.9 | 0.4 | 5 | 2.0 | 0.4 | 4 | 1.9 | 0.4 | 4 | 1.6 | 0.5 | -10.5% | 13.3% |
| 7–10 | 9 | – | 9 | 5.4 | 0.6 | 10 | 6.2 | 0.6 | 10 | 6.6 | 0.7 | 10 | 7.0 | 0.7 | 10 | 7.3 | 0.7 | – | 29.8% |
| 11–12 | 9 | – | 6 | 6.3 | 1.1 | 8 | 8.4 | 1.0 | 10 | 10.9 | 1.0 | 10 | 11.5 | 1.1 | 10 | 12.1 | 1.2 | 8.9% | 29.3% |
| 13–16 | 10 | – | 9 | 11.5 | 1.3 | 10 | 13.5 | 1.3 | 9 | 12.7 | 1.4 | 9 | 13.4 | 1.5 | 9 | 14.2 | 1.6 | -3.5% | 27.6% |

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

2. Rand million.

Programme 6: Health System Governance and Human Resources

Programme purpose

Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa.

Objectives

- Ensure functional governance structures in public entities and statutory health councils through the appointment of 2 boards and 4 councils by 2027.
- Monitor the compliance of public entities and statutory health councils with applicable legislation, policies and guidelines by producing biannual governance reports over the medium term.
- Facilitate the equitable distribution of health professionals to health facilities by introducing a framework for multidisciplinary teams of health professionals to be implemented in 64 district hospitals by March 2027.

Subprogrammes

- *Programme Management* supports and provides leadership for health workforce programmes and key governance functions such as planning and monitoring, public entity oversight and forensic chemistry laboratories.
- *Policy and Planning* provides advisory and strategic technical assistance on policy and planning, coordinates the planning system of the health sector, and supports policy analysis and implementation.
- *Public Entities Management and Laboratories* supports the executive authority's oversight function and provides guidance to health entities and statutory councils that fall within the mandate of health legislation with regards to planning and budget procedures, performance and financial reporting, remuneration, governance and accountability.
- *Nursing Services* develops and monitors the implementation of a policy framework for the development of required nursing skills and capacity to deliver effective nursing services.
- *Health Information, Monitoring and Evaluation* develops and maintains an integrated national health information system, commissions and coordinates research, and monitors and evaluates departmental performance and strategic health programmes.
- *Human Resources for Health* is responsible for the medium- to long-term development and management of the public health sector workforce. This entails facilitating the implementation of the national human resources for health strategy, developing capacity in the health workforce for sustainable service delivery, coordinating transversal human resources management policies, providing in-service training for health workers, and disbursing funds to the *human resources and training grant*.

Expenditure trends and estimates

Table 18.16 Health System Governance and Human Resources expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme Management | 5.4 | 4.3 | 5.0 | 8.5 | 16.1% | 0.1% | 8.8 | 9.2 | 9.7 | 4.5% | 0.1% |
| Policy and Planning | 5.8 | 11.2 | 5.5 | 7.4 | 8.7% | 0.1% | 7.8 | 8.1 | 8.5 | 4.8% | 0.1% |
| Public Entities Management and Laboratories | 1 982.3 | 1 937.0 | 1 848.7 | 1 876.6 | -1.8% | 26.6% | 1 992.6 | 2 074.2 | 2 169.8 | 5.0% | 25.5% |
| Nursing Services | 8.6 | 19.0 | 10.2 | 10.3 | 6.4% | 0.2% | 10.8 | 11.3 | 11.8 | 4.7% | 0.1% |
| Health Information, Monitoring and Evaluation | 37.8 | 47.8 | 58.5 | 69.9 | 22.7% | 0.7% | 73.5 | 76.9 | 80.4 | 4.8% | 0.9% |
| Human Resources for Health | 4 320.7 | 5 468.1 | 5 501.2 | 5 537.9 | 8.6% | 72.4% | 5 671.8 | 5 934.1 | 6 202.5 | 3.9% | 73.2% |
| Total | 6 360.5 | 7 487.4 | 7 429.1 | 7 510.5 | 5.7% | 100.0% | 7 765.3 | 8 113.9 | 8 482.8 | 4.1% | 100.0% |
| Change to 2024 | | | | | | | 81.5 | 78.5 | 84.0 | | |
| Budget estimate | | | | | | | | | | | |

Table 18.16 Health System Governance and Human Resources expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 250.6 | 167.5 | 165.7 | 175.8 | -11.1% | 2.6% | 194.1 | 204.0 | 214.0 | 6.8% | 2.5% |
| Compensation of employees | 185.5 | 106.7 | 101.6 | 111.0 | -15.7% | 1.8% | 122.2 | 127.9 | 133.6 | 6.4% | 1.6% |
| Goods and services | 65.2 | 60.8 | 64.1 | 64.8 | -0.2% | 0.9% | 71.9 | 76.1 | 80.3 | 7.4% | 0.9% |
| <i>of which:</i> | | | | | | | | | | | |
| Audit costs: External | 2.6 | 3.3 | 2.3 | 3.0 | 4.7% | - | 3.1 | 3.2 | 3.4 | 4.5% | - |
| Consultants: Business and advisory services | 24.0 | 23.7 | 23.1 | 25.8 | 2.4% | 0.3% | 27.2 | 28.6 | 29.9 | 5.0% | 0.3% |
| Contractors | 11.2 | 1.8 | 2.8 | 4.1 | -28.4% | 0.1% | 4.2 | 4.5 | 4.7 | 4.2% | 0.1% |
| Agency and support/outsourced services | 0.3 | 8.4 | - | 2.3 | 91.5% | - | 6.4 | 7.5 | 8.6 | 56.1% | 0.1% |
| Fleet services (including government motor transport) | 1.7 | 1.7 | 3.1 | 3.5 | 26.7% | - | 3.7 | 3.8 | 4.0 | 4.5% | - |
| Travel and subsistence | 6.9 | 11.1 | 15.4 | 9.1 | 9.7% | 0.1% | 9.5 | 9.9 | 10.4 | 4.5% | 0.1% |
| Transfers and subsidies | 6 109.6 | 7 317.5 | 7 260.8 | 7 327.1 | 6.2% | 97.3% | 7 563.4 | 7 901.8 | 8 260.3 | 4.1% | 97.4% |
| Provinces and municipalities | 4 297.7 | 5 449.1 | 5 479.0 | 5 517.1 | 8.7% | 72.1% | 5 649.9 | 5 911.3 | 6 178.7 | 3.8% | 73.0% |
| Departmental agencies and accounts | 1 810.7 | 1 867.3 | 1 774.3 | 1 791.8 | -0.3% | 25.2% | 1 894.4 | 1 970.7 | 2 060.8 | 4.8% | 24.2% |
| Non-profit institutions | - | - | 6.5 | 18.2 | - | 0.1% | 19.0 | 19.9 | 20.8 | 4.5% | 0.2% |
| Households | 1.2 | 1.1 | 1.0 | - | -100.0% | - | - | - | - | - | - |
| Payments for capital assets | 0.3 | 1.7 | 2.3 | 7.5 | 191.3% | - | 7.8 | 8.1 | 8.5 | 4.1% | 0.1% |
| Buildings and other fixed structures | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Machinery and equipment | 0.3 | 1.7 | 2.2 | 7.5 | 191.3% | - | 7.8 | 8.1 | 8.5 | 4.1% | 0.1% |
| Payments for financial assets | - | 0.8 | 0.3 | - | - | - | - | - | - | - | - |
| Total | 6 360.5 | 7 487.4 | 7 429.1 | 7 510.5 | 5.7% | 100.0% | 7 765.3 | 8 113.9 | 8 482.8 | 4.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 9.8% | 11.9% | 12.7% | 12.1% | - | - | 12.0% | 12.1% | 12.1% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.2 | 1.1 | 1.0 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 1.2 | 1.1 | 1.0 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 809.2 | 1 865.8 | 1 772.5 | 1 789.9 | -0.4% | 25.1% | 1 892.6 | 1 968.7 | 2 058.8 | 4.8% | 24.2% |
| National Health Laboratory Service | 643.5 | 772.5 | 706.4 | 598.8 | -2.4% | 9.5% | 636.4 | 668.8 | 700.3 | 5.4% | 8.2% |
| Office of Health Standards Compliance | 158.0 | 157.5 | 161.5 | 181.6 | 4.8% | 2.3% | 191.7 | 200.1 | 209.1 | 4.8% | 2.5% |
| South African Medical Research Council | 855.2 | 779.5 | 760.1 | 833.5 | -0.9% | 11.2% | 880.8 | 910.7 | 979.1 | 5.5% | 11.3% |
| Council for Medical Schemes | 6.2 | 6.3 | 6.5 | 6.2 | -0.2% | 0.1% | 6.3 | 6.6 | 6.9 | 4.0% | 0.1% |
| South African Health Products Regulatory Authority | 146.3 | 150.0 | 137.9 | 143.5 | -0.6% | 2.0% | 149.3 | 156.2 | 163.3 | 4.4% | 1.9% |
| South African Medical Research Council: Social impact bond | - | - | - | 26.3 | - | 0.1% | 28.0 | 26.3 | - | -100.0% | 0.3% |
| Social security funds | | | | | | | | | | | |
| Current | 1.4 | 1.5 | 1.7 | 1.8 | 8.1% | - | 1.9 | 2.0 | 2.1 | 4.5% | - |
| Mines and Works Compensation Fund | 1.4 | 1.5 | 1.7 | 1.8 | 8.1% | - | 1.9 | 2.0 | 2.1 | 4.5% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 4 297.7 | 5 449.1 | 5 479.0 | 5 517.1 | 8.7% | 72.1% | 5 649.9 | 5 911.3 | 6 178.7 | 3.8% | 73.0% |
| Human resources and training grant | 4 297.7 | 5 449.1 | 5 479.0 | 5 517.1 | 8.7% | 72.1% | 5 649.9 | 5 911.3 | 6 178.7 | 3.8% | 73.0% |
| Non-profit institutions | | | | | | | | | | | |
| Current | - | - | 6.5 | 18.2 | - | 0.1% | 19.0 | 19.9 | 20.8 | 4.5% | 0.2% |
| Health Systems Research | - | - | 6.5 | 18.2 | - | 0.1% | 19.0 | 19.9 | 20.8 | 4.5% | 0.2% |

Personnel information

Table 18.17 Health System Governance and Human Resources personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|--|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-------------------------|----------------------------------|-----------|-----------|-------------------|-----------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | | | Unit cost | 2027/28 | | Unit cost | |
| Health System Governance and Human Resources | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | |
| Salary level | 168 | – | 150 | 101.6 | 0.7 | 155 | 111.0 | 0.7 | 159 | 122.2 | 0.8 | 157 | 127.9 | 0.8 | 154 | 133.6 | 0.9 | -0.3% | 100.0% |
| 1 – 6 | 62 | – | 62 | 21.8 | 0.4 | 63 | 23.3 | 0.4 | 63 | 24.8 | 0.4 | 63 | 26.2 | 0.4 | 60 | 26.4 | 0.4 | -1.7% | 39.8% |
| 7 – 10 | 60 | – | 52 | 34.8 | 0.7 | 54 | 38.1 | 0.7 | 56 | 42.3 | 0.8 | 55 | 44.0 | 0.8 | 55 | 46.4 | 0.8 | 0.4% | 35.1% |
| 11 – 12 | 21 | – | 15 | 15.8 | 1.1 | 16 | 17.6 | 1.1 | 17 | 19.8 | 1.2 | 16 | 19.9 | 1.2 | 16 | 21.0 | 1.3 | – | 10.4% |
| 13 – 16 | 25 | – | 21 | 29.3 | 1.4 | 22 | 32.0 | 1.5 | 23 | 35.3 | 1.5 | 23 | 37.8 | 1.6 | 23 | 39.9 | 1.7 | 1.9% | 14.7% |

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

2. Rand million.

Entities

Council for Medical Schemes

Selected performance indicators

Table 18.18 Council for Medical Schemes performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---------------------------------|---|----------------------------|----------------------------|----------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of broker and broker organisation applications accredited within 30 working days per quarter on receipt of complete information per year | Regulation | Outcome 12: Improved access to affordable and quality health care | 92.6% (5 487/ 5 928) | 86.5% (4 585/ 5 301) | 88.4% (4 761/ 5 386) | 80% | 80% | 80% | 80% |
| Percentage of interim rule amendments processed within 14 working days of receipt of all information per year | Regulation | | 97.5% (117/ 120) | 82.2% (46/ 56) | 70.4% (38/ 54) | 80% | 80% | 80% | 80% |
| Percentage of annual rule amendments processed before 31 December per year | Regulation | | 100% (92) | 97.1% (67/ 69) | 100% (69) | 90% | 90% | 90% | 90% |
| Percentage of governance interventions implemented during the period per year | Regulation | | 100% (31) | 100% (18) | 97.4% (37/ 38) | 70% | 70% | 70% | 70% |
| Number of research projects and support projects published in support of the national health policy | Policy, research and monitoring | | 12 | 17 | 17 | 17 | 17 | 17 | 17 |

Entity overview

The Council for Medical Schemes is a regulatory authority designated in terms of the Medical Schemes Act (1998) to oversee the medical schemes industry. The act sets out the functions of the council, which include protecting the interests of beneficiaries, controlling and coordinating the functions of medical schemes, collecting and distributing information about private health care, and advising the Minister of Health on matters concerning medical schemes.

Over the medium term, the council will enhance its regulation of medical schemes by developing policies, reducing costs, preventing fraud and improving operational effectiveness. This will be done through strengthened control measures, improved policies, and processes both in administration and core business units. Additionally, the council plays a key role in industry initiatives, including the fraud, waste and abuse advisory committee, which has produced an industry charter, a code of good practice, and tribunal proposals. The council has also developed standard operating procedures for fraud detection and prevention.

Total expenditure is expected to increase at an average annual rate of 2.6 per cent, from R240.2 million in 2024/25 to R259.8 million in 2027/28. The council expects to generate an estimated 90.9 per cent

(R709.4 million) of its revenue over the medium term by collecting levies from medical schemes and derive 2.6 per cent (R19.8 million) through transfers from the department.

Programmes/Objectives/Activities

Table 18.19 Council for Medical Schemes expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---------------------------------|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 106.6 | 103.1 | 127.8 | 143.2 | 10.3% | 60.9% | 134.1 | 141.4 | 147.8 | 1.1% | 57.7% |
| Strategy, performance and risk | 2.0 | 2.1 | 2.2 | 2.1 | 2.6% | 1.1% | – | – | – | -100.0% | 0.2% |
| Regulation | 33.0 | 37.0 | 44.1 | 48.6 | 13.7% | 20.6% | 52.0 | 54.9 | 58.0 | 6.1% | 21.7% |
| Policy, research and monitoring | 6.7 | 8.4 | 13.8 | 15.7 | 32.9% | 5.5% | 15.7 | 16.6 | 17.4 | 3.5% | 6.7% |
| Member protection | 16.3 | 22.0 | 26.7 | 30.6 | 23.3% | 12.0% | 32.9 | 34.8 | 36.6 | 6.1% | 13.7% |
| Total | 164.6 | 172.5 | 214.7 | 240.2 | 13.4% | 100.0% | 234.7 | 247.7 | 259.8 | 2.6% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 18.20 Council for Medical Schemes statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | 182.5 | 194.6 | 209.2 | 252.9 | 11.5% | 97.0% | 232.4 | 243.8 | 257.9 | 0.7% | 97.4% |
| Non-tax revenue | 182.5 | 194.6 | 209.2 | 252.9 | 11.5% | 97.0% | 232.4 | 243.8 | 257.9 | 0.7% | 97.4% |
| Sale of goods and services other than capital assets | 179.3 | 188.4 | 199.8 | 211.1 | 5.6% | 90.6% | 223.4 | 236.1 | 249.9 | 5.8% | 90.9% |
| Other non-tax revenue | 3.2 | 6.2 | 9.4 | 41.8 | 134.3% | 6.3% | 9.0 | 7.7 | 8.0 | -42.3% | 6.5% |
| Transfers received | 6.2 | 6.5 | 6.9 | 6.2 | 0.1% | 3.0% | 6.3 | 6.6 | 6.9 | 3.4% | 2.6% |
| Total revenue | 188.8 | 201.1 | 216.0 | 259.1 | 11.1% | 100.0% | 238.7 | 250.4 | 264.9 | 0.7% | 100.0% |
| Expenses | 164.6 | 172.5 | 214.7 | 229.6 | 11.7% | 98.9% | 234.7 | 247.7 | 259.8 | 4.2% | 98.9% |
| Current expenses | 164.6 | 172.5 | 214.7 | 229.6 | 11.7% | 98.9% | 234.7 | 247.7 | 259.8 | 4.2% | 98.9% |
| Compensation of employees | 106.3 | 117.2 | 141.1 | 151.7 | 12.6% | 65.3% | 170.9 | 181.0 | 190.8 | 8.0% | 70.6% |
| Goods and services | 55.4 | 52.9 | 69.4 | 77.8 | 12.0% | 32.3% | 63.6 | 66.6 | 68.8 | -4.0% | 28.2% |
| Depreciation | 2.9 | 2.4 | 4.1 | – | -100.0% | 1.3% | – | – | – | – | – |
| Interest, dividends and rent on land | – | – | 0.1 | 0.1 | – | – | 0.2 | 0.2 | 0.2 | 6.1% | 0.1% |
| Transfers and subsidies | – | – | – | 10.6 | – | 1.1% | – | – | – | -100.0% | 1.1% |
| Total expenses | 164.6 | 172.5 | 214.7 | 240.2 | 13.4% | 100.0% | 234.7 | 247.7 | 259.8 | 2.6% | 100.0% |
| Surplus/(Deficit) | 24.1 | 28.6 | 1.3 | 18.9 | -7.8% | | 4.0 | 2.7 | 5.1 | -35.4% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 14.5 | 35.1 | 9.7 | (8.9) | -184.9% | 100.0% | 3.8 | 2.7 | 5.1 | -182.8% | 100.0% |
| Receipts | 189.8 | 193.6 | 209.3 | 225.1 | 5.8% | 96.9% | 232.4 | 243.8 | 257.9 | 4.6% | 97.3% |
| Non-tax receipts | 189.8 | 193.6 | 209.3 | 225.1 | 5.8% | 96.9% | 232.4 | 243.8 | 257.9 | 4.6% | 97.3% |
| Sales of goods and services other than capital assets | 187.5 | 188.1 | 199.9 | 211.1 | 4.0% | 93.3% | 223.4 | 236.1 | 249.9 | 5.8% | 93.4% |
| Other tax receipts | 2.4 | 5.6 | 9.4 | 14.0 | 81.1% | 3.6% | 9.0 | 7.7 | 8.0 | -16.8% | 4.0% |
| Transfers received | 6.2 | 6.5 | 6.9 | 6.2 | 0.1% | 3.1% | 6.3 | 6.6 | 6.9 | 3.4% | 2.7% |
| Total receipts | 196.1 | 200.1 | 216.1 | 231.3 | 5.7% | 100.0% | 238.7 | 250.4 | 264.9 | 4.6% | 100.0% |
| Payment | 181.5 | 165.0 | 206.5 | 229.6 | 8.2% | 98.9% | 234.9 | 247.7 | 259.8 | 4.2% | 98.9% |
| Current payments | 181.5 | 165.0 | 206.5 | 229.6 | 8.2% | 98.9% | 234.9 | 247.7 | 259.8 | 4.2% | 98.9% |
| Compensation of employees | 116.4 | 112.1 | 141.6 | 151.7 | 9.2% | 65.9% | 170.9 | 181.0 | 190.8 | 8.0% | 70.6% |
| Goods and services | 65.1 | 52.9 | 64.7 | 77.8 | 6.1% | 32.9% | 63.8 | 66.6 | 68.8 | -4.0% | 28.2% |
| Interest and rent on land | – | – | 0.1 | 0.1 | – | – | 0.2 | 0.2 | 0.2 | 6.1% | 0.1% |
| Transfers and subsidies | – | – | – | 10.6 | – | 1.1% | – | – | – | -100.0% | 1.1% |
| Total payments | 181.5 | 165.0 | 206.5 | 240.2 | 9.8% | 100.0% | 234.9 | 247.7 | 259.8 | 2.6% | 100.0% |
| Net cash flow from investing activities | (1.6) | (1.5) | (2.0) | (18.9) | 127.7% | 100.0% | (4.0) | (2.7) | (5.1) | -35.6% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (0.8) | (1.3) | (1.6) | (5.6) | 89.0% | 63.1% | – | (2.7) | (2.6) | -23.0% | 45.0% |
| Acquisition of software and other intangible assets | (0.6) | – | – | (13.3) | 174.0% | 27.7% | (4.0) | – | (2.5) | -42.7% | 55.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | 0.0 | 0.0 | – | -100.0% | -0.9% | – | – | – | – | – |
| Other flows from investing activities | (0.1) | (0.2) | (0.3) | – | -100.0% | 10.2% | – | – | – | – | – |

Table 18.20 Council for Medical Schemes statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|-------------|-------------|-----------------------------|-------------------------|---------------|----------------------------------|-------------|-------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Net cash flow from financing activities | – | – | (0.3) | – | – | – | – | – | – | – | – |
| Repayment of finance leases | – | – | (0.3) | – | – | – | – | – | – | – | – |
| Net increase/(decrease) in cash and cash equivalents | 12.9 | 33.6 | 7.4 | (27.8) | -229.0% | 4.8% | (0.2) | 0.0 | 0.0 | -100.0% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | 10.9 | 9.8 | 8.8 | 13.3 | 6.8% | 18.0% | 14.5 | 15.7 | 14.5 | 2.7% | 19.3% |
| Acquisition of assets | (0.8) | (1.3) | (1.6) | (5.6) | 89.0% | 100.0% | – | (2.7) | (2.6) | -23.0% | – |
| Investments | 4.0 | 4.2 | 4.5 | 4.5 | 4.5% | 7.1% | 4.5 | 4.5 | 4.5 | – | 6.0% |
| Receivables and prepayments | 4.2 | 6.6 | 7.4 | 4.4 | 1.3% | 8.9% | 4.4 | 4.4 | 4.4 | – | 5.8% |
| Cash and cash equivalents | 18.1 | 51.7 | 59.1 | 51.7 | 41.9% | 66.0% | 51.7 | 51.7 | 51.7 | – | 68.8% |
| Total assets | 37.2 | 72.3 | 79.9 | 74.0 | 25.7% | 100.0% | 75.1 | 76.3 | 75.1 | 0.5% | 100.0% |
| Accumulated surplus/(deficit) | 2.3 | 30.8 | 32.2 | 33.2 | 145.2% | 33.5% | 34.9 | 36.3 | 35.1 | 1.9% | 46.4% |
| Capital reserve fund | 2.1 | 2.1 | 2.1 | 2.1 | – | 3.5% | 2.1 | 2.1 | 2.1 | – | 2.8% |
| Finance lease | – | – | 1.2 | 0.8 | – | 0.6% | 0.3 | – | – | -100.0% | 0.3% |
| Trade and other payables | 26.7 | 29.8 | 32.7 | 32.8 | 7.1% | 49.5% | 32.8 | 32.8 | 32.8 | – | 43.7% |
| Provisions | 6.2 | 9.6 | 11.8 | 5.1 | -6.4% | 12.9% | 3.4 | 3.4 | 3.4 | -12.4% | 5.1% |
| Derivatives financial instruments | – | – | – | – | – | – | 1.7 | 1.7 | 1.7 | – | 1.7% |
| Total equity and liabilities | 37.2 | 72.3 | 79.9 | 74.0 | 25.7% | 100.0% | 75.1 | 76.3 | 75.1 | 0.5% | 100.0% |

Personnel information

Table 18.21 Council for Medical Schemes personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/ Total (%) | | | | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|--|---------------------------------|------|-----------|-----|------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| Council for Medical Schemes | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 140 | 138 | 132 | 141.1 | 1.1 | 140 | 151.7 | 1.1 | 143 | 170.9 | 1.2 | 143 | 181.0 | 1.3 | 143 | 190.8 | 1.3 | 0.7% | 100.0% |
| 1 – 6 | 8 | 8 | 8 | 1.8 | 0.2 | 8 | 1.6 | 0.2 | 8 | 1.9 | 0.2 | 8 | 2.1 | 0.3 | 8 | 2.1 | 0.3 | – | 5.6% |
| 7 – 10 | 41 | 38 | 36 | 23.0 | 0.6 | 41 | 26.5 | 0.6 | 44 | 27.9 | 0.6 | 44 | 29.8 | 0.7 | 44 | 31.4 | 0.7 | 2.4% | 30.4% |
| 11 – 12 | 23 | 23 | 22 | 17.5 | 0.8 | 23 | 19.7 | 0.9 | 23 | 23.1 | 1.0 | 23 | 24.6 | 1.1 | 23 | 25.7 | 1.1 | – | 16.2% |
| 13 – 16 | 61 | 62 | 59 | 80.8 | 1.4 | 61 | 86.1 | 1.4 | 61 | 97.6 | 1.6 | 61 | 103.1 | 1.7 | 61 | 109.4 | 1.8 | – | 42.9% |
| 17 – 22 | 7 | 7 | 7 | 18.1 | 2.6 | 7 | 17.8 | 2.5 | 7 | 20.4 | 2.9 | 7 | 21.3 | 3.0 | 7 | 22.2 | 3.2 | – | 4.9% |

1. Rand million.

Mines and Works Compensation Fund

Selected performance indicators

Table 18.22 Mines and Works Compensation Fund performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of controlled mines and works inspected per year | Administration | Outcome 12: Improved access to affordable and quality health care | 139 | 121 | 108 | 80 | 85 | 85 | 90 |
| Percentage of levies received from controlled mines and works liable for payment of levies per year | Administration | | –1 | –1 | –1 | 80% | 85% | 85% | 90% |

Table 18.22 Mines and Works Compensation Fund performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of certifications finalised on the mineworkers compensation system per year | Compensation of ex-miners | | 5 969 | 10 212 | 14 276 | 10 000 | 9 000 | 8 000 | 7 000 |
| Number of benefits payments made by the Commissioner for Occupational Diseases per year | Compensation of ex-miners | Outcome 12: Improved access to affordable and quality health care | 4 678 | 5 776 | 4 590 | 5 000 | 5 000 | 4 000 | 4 000 |
| Number of claims finalised by the Compensation Commissioner for Occupational Diseases per year | Compensation of ex-miners | | 6 155 | 6 693 | 5 527 | 6 000 | 6 000 | 5 000 | 5 000 |

1. No historical data available.

Entity overview

The Mines and Works Compensation Fund was established in terms of the Occupational Diseases in Mines and Works Act (1973). The act empowers the entity to collect levies from regulated mines and works, ensuring that compensation is provided to workers, former workers and dependants of deceased workers who have developed occupational diseases that affect their cardiorespiratory health. The entity is also responsible for reimbursing workers for any loss of income while receiving treatment for TB.

Over the medium term, the entity will focus on improving access to services for current and former mineworkers, including by increasing the number of claims processed and streamlining the claims management process to provide timely assistance. To support these initiatives, expenditure is anticipated to increase at an average annual rate of 6.6 per cent, from R361.5 million in 2024/25 to R438.3 million in 2027/28. The funding for these claims is sourced from levies collected from controlled mines and works on behalf of their employees.

The entity expects to generate 80.5 per cent (R1.4 billion) of its revenue over the medium term from interest and investments, and 19.4 per cent (R351.5 million) through the levies it receives from controlled mines and works. It expects to receive R6 million through transfers from the department.

Programmes/Objectives/Activities

Table 18.23 Mines and Works Compensation Fund expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|----------------------------|-----------------|--------------|--------------|--------------|------------------|-------------------------|--------------------------------|----------------------------------|--------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | – | – | – | – | – | – | – | – | – | – | – | – |
| Compensation of pensioners | 0.5 | 0.4 | 0.2 | 0.2 | -28.5% | 0.1% | 0.1 | 0.1 | 0.1 | -18.8% | – | – |
| Compensation of ex-miners | 270.7 | 283.6 | 304.6 | 361.3 | 10.1% | 99.9% | 386.0 | 404.6 | 438.2 | 6.6% | 100.0% | 100.0% |
| Total | 271.2 | 284.0 | 304.8 | 361.5 | 10.1% | 100.0% | 386.2 | 404.7 | 438.3 | 6.6% | 100.0% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 18.24 Mines and Works Compensation Fund statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|------------------------------------|-----------------|----------------|--------------|--------------|------------------|-------------------------|--------------------------------|----------------------------------|--------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Revenue | | | | | | | | | | | | |
| Tax revenue | 131.0 | 119.8 | 125.9 | 105.9 | -6.9% | 19.4% | 111.3 | 117.1 | 123.1 | 5.1% | 19.4% | 19.4% |
| Non-tax revenue | 294.1 | 956.7 | 593.8 | 476.5 | 17.4% | 80.4% | 465.5 | 471.2 | 481.5 | 0.3% | 80.3% | 80.3% |
| Other non-tax revenue | 294.1 | 956.7 | 593.8 | 476.5 | 17.4% | 80.4% | 465.5 | 471.2 | 481.5 | 0.3% | 80.3% | 80.3% |
| Transfers received | 0.5 | 1.5 | 1.7 | 1.8 | 57.3% | 0.2% | 1.9 | 2.0 | 2.1 | 4.5% | 0.3% | 0.3% |
| Total revenue | 425.6 | 1 078.1 | 721.4 | 584.2 | 11.1% | 100.0% | 578.7 | 590.2 | 606.6 | 1.3% | 100.0% | 100.0% |

Table 18.24 Mines and Works Compensation Fund statements of financial performance, cash flow and financial position (continued)

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------|----------------------------------|----------------|----------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| Expenses | | | | | | | | | | | |
| Current expenses | 270.7 | 283.6 | 304.6 | 361.3 | 10.1% | 99.9% | 386.0 | 404.6 | 438.2 | 6.6% | 100.0% |
| Goods and services | 8.4 | 0.9 | 15.2 | 112.6 | 137.5% | 9.9% | 118.0 | 123.9 | 130.1 | 4.9% | 30.5% |
| Interest, dividends and rent on land | 262.3 | 282.7 | 289.4 | 248.8 | -1.8% | 90.0% | 268.0 | 280.7 | 308.1 | 7.4% | 69.5% |
| Transfers and subsidies | 0.5 | 0.4 | 0.2 | 0.2 | -28.9% | 0.1% | 0.1 | 0.1 | 0.1 | -20.0% | - |
| Total expenses | 271.2 | 284.0 | 304.8 | 361.5 | 10.1% | 100.0% | 386.2 | 404.7 | 438.3 | 6.6% | 100.0% |
| Surplus/(Deficit) | 154.4 | 794.1 | 416.7 | 222.7 | 13.0% | | 192.5 | 185.5 | 168.3 | -8.9% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 153.6 | 246.9 | 365.6 | 188.3 | 7.0% | 100.0% | 312.7 | 355.9 | 360.4 | 24.2% | 100.0% |
| Receipts | | | | | | | | | | | |
| Tax receipts | 127.7 | 150.0 | 128.4 | 108.4 | -5.3% | 29.3% | 113.4 | 116.4 | 122.4 | 4.1% | 19.6% |
| Non-tax receipts | 169.7 | 293.4 | 450.6 | 472.5 | 40.7% | 70.4% | 458.8 | 467.1 | 477.4 | 0.3% | 80.0% |
| Other tax receipts | 169.7 | 293.4 | 450.6 | 472.5 | 40.7% | 70.4% | 458.8 | 467.1 | 477.4 | 0.3% | 80.0% |
| Transfers received | - | 1.5 | 1.7 | 1.8 | - | 0.2% | 1.9 | 2.0 | 2.1 | 4.5% | 0.3% |
| Total receipts | 297.4 | 444.9 | 580.7 | 582.7 | 25.1% | 100.0% | 574.0 | 585.5 | 601.9 | 1.1% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 6.1 | 5.1 | 3.6 | 3.7 | -15.2% | 2.4% | 3.8 | 4.0 | 4.2 | 4.3% | 1.5% |
| Goods and services | 2.9 | 0.9 | 2.6 | 2.6 | -2.6% | 1.1% | 2.7 | 2.8 | 3.0 | 3.9% | 1.0% |
| Interest and rent on land | 3.2 | 4.2 | 1.0 | 1.1 | -30.8% | 1.3% | 1.1 | 1.2 | 1.2 | 5.2% | 0.4% |
| Transfers and subsidies | 137.7 | 193.0 | 211.5 | 390.7 | 41.6% | 97.6% | 257.6 | 225.6 | 237.3 | -15.3% | 98.5% |
| Total payments | 143.8 | 198.0 | 215.1 | 394.4 | 40.0% | 100.0% | 261.4 | 229.6 | 241.5 | -15.1% | 100.0% |
| Net cash flow from investing activities | (164.0) | (284.7) | (348.0) | (192.5) | 5.5% | 100.0% | (308.8) | (357.1) | (357.4) | 22.9% | 100.0% |
| Other flows from investing activities | (164.0) | (284.7) | (348.0) | (192.5) | 5.5% | 100.0% | (308.8) | (357.1) | (357.4) | 22.9% | 100.0% |
| Net cash flow from financing activities | 1.4 | - | - | - | -100.0% | - | - | - | - | - | - |
| Deferred income | 1.4 | - | - | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | (9.0) | (37.7) | 17.5 | (4.2) | -22.5% | -3.0% | 3.9 | (1.2) | 2.9 | -188.9% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Investments | 5 048.7 | 5 363.6 | 5 727.1 | 5 919.5 | 5.4% | 98.4% | 6 228.3 | 6 585.4 | 6 942.9 | 5.5% | 98.7% |
| Receivables and prepayments | 17.0 | 28.3 | - | - | -100.0% | 0.2% | - | - | - | - | - |
| Cash and cash equivalents | 89.6 | 51.9 | 69.4 | 65.2 | -10.0% | 1.2% | 69.1 | 67.9 | 70.7 | 2.7% | 1.1% |
| Statutory receivables | - | - | 15.2 | 12.8 | - | 0.1% | 13.4 | 14.0 | 14.7 | 4.9% | 0.2% |
| Total assets | 5 155.3 | 5 443.7 | 5 811.7 | 5 997.5 | 5.2% | 100.0% | 6 310.8 | 6 667.4 | 7 028.4 | 5.4% | 100.0% |
| Accumulated surplus/(deficit) | 1 608.3 | 2 402.3 | 2 819.0 | 3 040.1 | 23.6% | 43.6% | 3 230.8 | 3 414.5 | 3 580.8 | 5.6% | 51.0% |
| Trade and other payables | 116.0 | 93.2 | 103.5 | 111.4 | -1.3% | 1.9% | 119.9 | 129.0 | 138.6 | 7.6% | 1.9% |
| Provisions | 3 431.0 | 2 948.2 | 2 889.2 | 2 846.0 | -6.0% | 54.5% | 2 960.1 | 3 123.9 | 3 308.9 | 5.2% | 47.1% |
| Total equity and liabilities | 5 155.3 | 5 443.7 | 5 811.7 | 5 997.5 | 5.2% | 100.0% | 6 310.8 | 6 667.4 | 7 028.4 | 5.4% | 100.0% |

National Health Laboratory Service

Selected performance indicators

Table 18.25 National Health Laboratory Service performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|----------------------------------|----------------------------------|-----------------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of occupational and environmental health laboratory tests conducted within the predefined turn-around time per year | Occupational health | Outcome 12: Improved access to affordable and quality health care | 98% (2 839/ 2 906) | 98% (3 999/ 4 046) | 76% (13 104/ 17 317) | 90% | 90% | 90% | 90% |
| Percentage of CD4 tests performed within 40 hours per year | Laboratory tests | | 93% (2 118 943/ 2 268 494) | 93% (2 060 230/ 2 227 315) | 94% (2 036 633/ 2 163 514) | 95% | 95% | 95% | 95% |
| Percentage of HIV viral load tests performed within 96 hours per year | Laboratory tests | | 93% (5 707 235/ 6 125 024) | 95% (6 213 893/ 6 557 966) | 93% (6 255 731/ 6 727 552)) | 95% | 95% | 95% | 95% |

Table 18.25 National Health Laboratory Service performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---------------------------------|---|----------------------------------|----------------------------------|----------------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of TB GeneXpert tests performed within 40 hours per year | Laboratory tests | Outcome 12: Improved access to affordable and quality health care | 94% (2 031 792/ 2 155 430) | 91% (2 283 562/ 2 513 781) | 94% (2 726 809/ 2 887 303) | 95% | 95% | 95% | 95% |
| Percentage of HIV polymerase chain reaction tests performed within 96 hours per year | Laboratory tests | | 90% (631 796/ 705 346) | 93% (615 195/ 664 912) | 94% (573 135/ 609 799) | 94% | 95% | 95% | 95% |
| Percentage of cervical smear tests performed within 5 weeks per year | Laboratory tests | | 97% (732 238/ 755 252) | 88% (813 065/ 918 988) | 98% (883 741/ 901 442) | 95% | 95% | 95% | 95% |
| Number of articles published in peer-reviewed journals per year | Research | | 688 | 664 | 597 | 700 | 720 | 730 | 740 |
| Percentage of blood alcohol tests completed within of 90 days per year | Forensic chemistry laboratories | | – ¹ | 34% (20 597/ 61 514) | 82% (60 270/ 73 656) | 82% | 85% | 90% | 90% |
| Percentage of perishable food samples tested within 30 days of sampling per year | Forensic chemistry laboratories | | – ¹ | 72% (176/ 244) | 75% (186/ 247) | 80% | 85% | 90% | 90% |
| Percentage of non-perishable food samples tested within 60 days of sampling per year | Forensic chemistry laboratories | | – ¹ | 40% (1 010/ 2 517) | 48% (1 101/ 2 276) | 80% | 85% | 90% | 90% |

1. No historical data available.

Entity overview

The National Health Laboratory Service was established in 2001 in terms of the National Health Laboratory Service Act (2000). The entity focuses on disease surveillance, specialised diagnostic services, outbreak response, research and workforce training for efficient disease monitoring. Its mandate is to provide cost-effective and efficient health laboratory services to all public sector health care providers, including national and provincial health departments, local government and other authorised institutions. Its specialised institutes include the National Institute for Communicable Diseases, which incorporates the National Cancer Registry; the National Institute for Occupational Health; Forensic Chemistry Laboratories; and the National Health Laboratory Service's South African Vaccine Producers.

Over the medium term, the entity will continue to focus on providing a range of laboratory testing services to health care providers, mainly in the public sector, and responding to increased demand for its services in priority programmes such as HIV and TB care. To enhance the detection of cervical cancer, the entity will also continue to test for human papillomavirus and provide cervical smear testing over the MTEF period. Funding for these activities is mainly through the laboratory tests programme, which is allocated R34.3 billion over the medium term, constituting 77.3 per cent of total projected expenditure.

The National Institute for Communicable Diseases is internationally renowned for its role in the surveillance and monitoring of communicable diseases. It provides disease surveillance expertise to Southern African countries and technical support for managing public health threats and outbreaks such as Ebola, listeriosis and, more recently, COVID-19 and Mpox. For this work to continue over the MTEF period, R36 million is added to the institute's baseline to improve its capacity and support its work.

Total expenditure is expected to increase at an average annual rate of 2.8 per cent, from R13.9 billion in 2024/25 to R15.1 billion in 2027/28. The entity expects to derive 89.7 per cent (R40 billion) of its revenue over the MTEF period through the fees it charges for laboratory tests and 4.4 per cent (R2 billion) through transfers from the department.

Programmes/Objectives/Activities

Table 18.26 National Health Laboratory Service expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---------------------------------------|-----------------|----------------|-----------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 2 834.0 | 355.8 | 1 009.4 | 1 972.0 | -11.4% | 12.2% | 2 197.2 | 2 217.6 | 2 270.8 | 4.8% | 14.8% |
| Surveillance of communicable diseases | 401.5 | 466.3 | 397.3 | 450.3 | 3.9% | 3.7% | 441.4 | 423.8 | 411.2 | -3.0% | 3.0% |
| Occupational health | 135.8 | 142.7 | 140.9 | 202.0 | 14.2% | 1.3% | 197.8 | 189.7 | 181.4 | -3.5% | 1.3% |
| Laboratory tests | 9 010.6 | 7 957.6 | 9 475.6 | 10 815.5 | 6.3% | 78.3% | 11 199.8 | 11 446.3 | 11 664.4 | 2.6% | 77.3% |
| Research | 381.6 | 359.8 | 409.3 | 198.0 | -19.6% | 2.9% | 214.8 | 233.9 | 232.2 | 5.5% | 1.5% |
| Forensic chemistry laboratories | – | 273.9 | 174.5 | 256.6 | – | 1.6% | 295.0 | 323.7 | 320.8 | 7.7% | 2.0% |
| Total | 12 763.4 | 9 556.2 | 11 607.0 | 13 894.5 | 2.9% | 100.0% | 14 546.0 | 14 835.1 | 15 080.9 | 2.8% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 18.27 National Health Laboratory Service statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-----------------|-----------------|-----------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 12 199.8 | 11 963.9 | 12 407.2 | 13 865.7 | 4.4% | 94.9% | 13 909.7 | 14 166.3 | 14 380.5 | 1.2% | 95.6% |
| Sale of goods and services other than capital assets | 11 597.6 | 11 164.3 | 11 497.3 | 12 848.4 | 3.5% | 88.6% | 13 076.6 | 13 338.1 | 13 604.9 | 1.9% | 89.7% |
| Other non-tax revenue | 602.2 | 799.6 | 909.9 | 1 017.3 | 19.1% | 6.2% | 833.1 | 828.2 | 775.7 | -8.6% | 5.9% |
| Transfers received | 640.1 | 772.5 | 706.4 | 598.8 | -2.2% | 5.1% | 636.4 | 668.8 | 700.3 | 5.4% | 4.4% |
| Total revenue | 12 839.8 | 12 736.4 | 13 113.6 | 14 464.5 | 4.1% | 100.0% | 14 546.0 | 14 835.1 | 15 080.9 | 1.4% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 12 763.4 | 9 553.2 | 11 603.4 | 13 894.5 | 2.9% | 100.0% | 14 546.0 | 14 835.1 | 15 080.9 | 2.8% | 100.0% |
| Compensation of employees | 4 783.6 | 4 559.6 | 5 160.8 | 6 355.2 | 9.9% | 43.8% | 6 608.6 | 7 275.1 | 7 919.1 | 7.6% | 48.2% |
| Goods and services | 7 559.7 | 4 662.9 | 6 287.4 | 7 189.3 | -1.7% | 53.5% | 7 568.9 | 7 194.8 | 6 830.0 | -1.7% | 49.4% |
| Depreciation | 411.6 | 330.7 | 155.2 | 350.0 | -5.3% | 2.6% | 368.5 | 365.1 | 331.8 | -1.8% | 2.4% |
| Interest, dividends and rent on land | 8.5 | – | 0.0 | 0.0 | -95.1% | – | 0.0 | 0.0 | 0.0 | – | – |
| Transfers and subsidies | – | 3.0 | 3.6 | – | – | – | – | – | – | – | – |
| Total expenses | 12 763.4 | 9 556.2 | 11 607.0 | 13 894.5 | 2.9% | 100.0% | 14 546.0 | 14 835.1 | 15 080.9 | 2.8% | 100.0% |
| Surplus/(Deficit) | 76.4 | 3 180.3 | 1 506.5 | 570.1 | 95.4% | – | – | – | – | -100.0% | – |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 875.1 | 1 747.1 | 888.6 | (752.6) | -195.1% | 100.0% | 700.0 | 600.0 | 450.0 | -184.2% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 12 001.0 | 10 648.2 | 11 723.2 | 13 097.9 | 3.0% | 94.5% | 14 546.5 | 14 844.3 | 15 515.2 | 5.8% | 95.7% |
| Sales of goods and services other than capital assets | 11 802.1 | 10 265.4 | 11 114.5 | 12 848.4 | 2.9% | 91.6% | 14 285.3 | 14 571.0 | 15 229.6 | 5.8% | 93.9% |
| Other tax receipts | 198.9 | 382.8 | 608.7 | 249.5 | 7.8% | 2.9% | 261.2 | 273.3 | 285.6 | 4.6% | 1.8% |
| Transfers received | 640.1 | 772.5 | 706.4 | 598.8 | -2.2% | 5.5% | 636.4 | 668.8 | 700.3 | 5.4% | 4.3% |
| Total receipts | 12 641.0 | 11 420.7 | 12 429.6 | 13 696.7 | 2.7% | 100.0% | 15 182.8 | 15 513.1 | 16 215.6 | 5.8% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 11 766.0 | 9 673.6 | 11 541.0 | 14 449.3 | 7.1% | 100.0% | 14 482.8 | 14 913.1 | 15 765.6 | 2.9% | 100.0% |
| Compensation of employees | 4 659.4 | 4 863.7 | 5 078.4 | 6 355.2 | 10.9% | 44.5% | 6 608.6 | 7 275.1 | 7 919.1 | 7.6% | 47.2% |
| Goods and services | 7 099.0 | 4 809.8 | 6 462.6 | 8 094.1 | 4.5% | 55.5% | 7 874.2 | 7 637.9 | 7 846.5 | -1.0% | 52.8% |
| Interest and rent on land | 7.5 | 0.1 | – | – | -100.0% | – | – | – | – | – | – |
| Total payments | 11 766.0 | 9 673.6 | 11 541.0 | 14 449.3 | 7.1% | 100.0% | 14 482.8 | 14 913.1 | 15 765.6 | 2.9% | 100.0% |
| Net cash flow from investing activities | (319.1) | (91.1) | (316.8) | (809.9) | 36.4% | 100.0% | (700.0) | (600.0) | (450.0) | -17.8% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (318.9) | (89.3) | (315.9) | (809.9) | 36.4% | 99.4% | (700.0) | (600.0) | (450.0) | -17.8% | 100.0% |
| Acquisition of software and other intangible assets | (0.1) | (1.7) | (0.9) | – | -100.0% | 0.6% | – | – | – | – | – |
| Net cash flow from financing activities | (24.8) | – | – | – | -100.0% | – | – | – | – | – | – |
| Repayment of finance leases | (24.8) | – | – | – | -100.0% | – | – | – | – | – | – |
| Net increase/(decrease) in cash and cash equivalents | 531.2 | 1 656.1 | 571.9 | (1 562.5) | -243.3% | 3.8% | (0.0) | (0.0) | (0.0) | -99.1% | 100.0% |

Table 18.27 National Health Laboratory Service statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|---------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Carrying value of assets | 1 484.2 | 1 454.9 | 1 549.2 | 2 456.7 | 18.3% | 15.8% | 2 383.3 | 2 597.5 | 2 643.9 | 2.5% | 31.5% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | (318.9) | (89.3) | (315.9) | (809.9) | 36.4% | 100.0% | (700.0) | (600.0) | (450.0) | -17.8% | 100.0% | |
| Inventory | 837.9 | 597.7 | 560.6 | 584.5 | -11.3% | 6.3% | 587.2 | 614.2 | 642.5 | 3.2% | 7.6% | |
| Loans | – | 0.0 | – | – | – | – | – | – | – | – | – | |
| Receivables and prepayments | 1 979.5 | 3 319.8 | 4 000.2 | 6 705.6 | 50.2% | 34.4% | 1 839.9 | 2 023.9 | 2 226.3 | -30.8% | 33.5% | |
| Cash and cash equivalents | 3 483.3 | 5 139.4 | 5 711.3 | 4 578.5 | 9.5% | 43.5% | 3 085.4 | 2 068.4 | 630.2 | -48.4% | 27.4% | |
| Taxation | 0.1 | 5.4 | 2.7 | – | -100.0% | – | – | – | – | – | – | |
| Total assets | 7 785.0 | 10 517.2 | 11 824.0 | 14 325.2 | 22.5% | 100.0% | 7 895.9 | 7 304.0 | 6 142.8 | -24.6% | 100.0% | |
| Accumulated surplus/(deficit) | 3 922.3 | 7 103.6 | 8 610.1 | 10 674.3 | 39.6% | 66.3% | 4 370.6 | 3 718.0 | 2 493.3 | -38.4% | 55.3% | |
| Capital and reserves | 654.9 | 654.9 | 582.2 | 654.9 | – | 6.0% | 582.2 | 582.2 | 582.2 | -3.8% | 7.3% | |
| Capital reserve fund | – | 129.1 | 126.8 | – | – | 0.6% | – | – | – | – | – | |
| Borrowings | – | 0.0 | – | – | – | – | – | – | – | – | – | |
| Deferred income | 70.9 | – | – | 152.0 | 29.0% | 0.5% | – | – | – | -100.0% | 0.3% | |
| Trade and other payables | 1 474.2 | 1 273.3 | 1 070.3 | 1 576.1 | 2.3% | 12.8% | 1 710.9 | 1 717.0 | 1 723.1 | 3.0% | 21.1% | |
| Taxation | 1.3 | 2.0 | 2.8 | – | -100.0% | – | – | – | – | – | – | |
| Provisions | 1 619.6 | 1 354.3 | 1 049.0 | 1 267.9 | -7.8% | 12.9% | 783.4 | 819.0 | 856.3 | -12.3% | 11.0% | |
| Derivatives financial instruments | 41.7 | – | 382.7 | – | -100.0% | 0.9% | 448.8 | 467.9 | 487.8 | – | 5.0% | |
| Total equity and liabilities | 7 785.0 | 10 517.2 | 11 824.0 | 14 325.2 | 22.5% | 100.0% | 7 895.9 | 7 304.0 | 6 142.8 | -24.6% | 100.0% | |

Personnel information

Table 18.28 National Health Laboratory Service personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | |
|---|--|-------|---------|------------------|---------|-------|----------------------------------|------|---------|---------|---------|-------|--|----------------------------------|-------|---------|-----|---|--------|
| | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| Number of approved funded posts | Number of posts on establishment | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | Number | Cost | Number | Cost | Number | Cost | Number | Cost | Number | Cost | Number | Cost | | | | | | | |
| National Health Laboratory Service | 8 800 | 8 800 | 8 801 | 5 160.8 | 0.6 | 8 800 | 6 355.2 | 0.7 | 8 800 | 6 608.6 | 0.8 | 8 800 | 7 275.1 | 0.8 | 8 800 | 7 919.1 | 0.9 | – | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 1 353 | 1 353 | 1 353 | 218.8 | 0.2 | 1 353 | 269.5 | 0.2 | 1 353 | 280.2 | 0.2 | 1 353 | 308.5 | 0.2 | 1 353 | 335.8 | 0.2 | – | 15.4% |
| 7 – 10 | 5 949 | 5 949 | 5 950 | 2 870.4 | 0.5 | 5 949 | 3 534.7 | 0.6 | 5 949 | 3 675.6 | 0.6 | 5 949 | 4 046.3 | 0.7 | 5 949 | 4 404.5 | 0.7 | – | 67.6% |
| 11 – 12 | 836 | 836 | 836 | 895.1 | 1.1 | 836 | 1 102.2 | 1.3 | 836 | 1 146.2 | 1.4 | 836 | 1 261.8 | 1.5 | 836 | 1 373.5 | 1.6 | – | 9.5% |
| 13 – 16 | 537 | 537 | 537 | 861.6 | 1.6 | 537 | 1 061.0 | 2.0 | 537 | 1 103.3 | 2.1 | 537 | 1 214.6 | 2.3 | 537 | 1 322.1 | 2.5 | – | 6.1% |
| 17 – 22 | 125 | 125 | 125 | 315.0 | 2.5 | 125 | 387.9 | 3.1 | 125 | 403.3 | 3.2 | 125 | 444.0 | 3.6 | 125 | 483.3 | 3.9 | – | 1.4% |

1. Rand million.

Office of Health Standards Compliance

Selected performance indicators

Table 18.29 Office of Health Standards Compliance performance indicators by programme/objective/activity and related outcome

| These Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|---|----------------------------|----------------------------|----------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Percentage of targeted public sector health establishments inspected for compliance with norms and standards per year | Compliance inspectorate | | 14.5% (544/ 3 741) | 20.8% (781/ 3 741) | 19.6% (734/ 3 741) | 18.4% | 20.8% | 20.8% | 20.8% |
| Percentage of targeted private sector health establishments inspected for compliance with norms and standards per year | Compliance inspectorate | Outcome 12: Improved access to affordable and quality health care | – ¹ | 11.8% (51/ 431) | 11.4% (60/ 526) | 21% | 11.8% | 11.8% | 11.8% |
| Percentage of low-risk complaints resolved within 25 working days of lodging in the call centre per year | Complaints management and office of the ombud | | 83.1% (2 756/ 3 317) | 93.4% (2 472/ 2 647) | 96.6% (2 308/ 2 389) | 90% | 90% | 90% | 90% |

Table 18.29 Office of Health Standards Compliance performance indicators by programme/objective/activity and related outcome (continued)

| These Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|--|------------------------|---------------|--------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of recommendation reports for improvement in the health care sector made to relevant authorities per year | Health standards design, analysis and support | Outcome 12: Improved access to affordable and quality health care | 3 | 3 | 3 | 3 | 1 | 1 | 1 |
| Percentage of health establishments issued with a certificate of compliance within 15 days of the date of the final inspection report and a recommendation by an inspector per year | Certification and enforcement | | 85.2% (161/ 189) | 100% (251) | 91% | 100% | 100% | 100% | 100% |
| Percentage of health establishments against which enforcement action has been initiated within 10 days of the date of the final inspection report and a recommendation by an inspector per year | Certification and enforcement | | 0% (0/23) | 100% (100) | 100% (45) | 100% | 90% | 100% | 100% |

1. No historical data available.

Entity overview

The Office of Health Standards Compliance is an independent health regulator that oversees the quality and safety of health care services in South Africa. The entity was established in terms of the National Health Amendment Act (2013) to protect and promote the health and safety of users of health services by ensuring that private and public health facilities comply with prescribed norms and standards. It does this through conducting routine and additional inspections and investigating complaints and adverse events reported by health care users or professionals. It will continue to perform these functions over the MTEF period.

The entity will focus on increasing the number of inspections conducted from 734 in 2024/25 to 761 in 2027/28, supported by an expected increase in expenditure in the compliance inspectorate at an average annual rate of 6.4 per cent, from R61.8 million in 2024/25 to R74.5 million in 2027/28. Total expenditure is expected to increase at an average annual rate of 4.8 per cent, from R181.6 million in 2024/25 to R209.1 million in 2027/28. The entity derives its revenue, which is expected to amount to R600.9 million over the medium term, entirely through transfers from the department. Revenue is projected to increase in line with spending.

Programmes/Objectives/Activities

Table 18.30 Office of Health Standards Compliance expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Administration | 65.4 | 72.3 | 77.2 | 69.9 | 2.2% | 40.8% | 73.7 | 74.7 | 78.1 | 3.7% | 37.9% |
| Compliance inspectorate | 50.9 | 75.9 | 59.6 | 61.8 | 6.7% | 35.3% | 66.7 | 71.2 | 74.5 | 6.4% | 35.0% |
| Complaints management and office of the ombud | 19.8 | 23.4 | 29.4 | 33.5 | 19.2% | 15.0% | 32.3 | 34.1 | 36.0 | 2.5% | 17.4% |
| Health standards design, analysis and support | 10.7 | 13.2 | 14.4 | 13.5 | 8.3% | 7.4% | 15.5 | 16.4 | 16.7 | 7.2% | 7.9% |
| Certification and enforcement | 2.3 | 2.5 | 3.3 | 2.9 | 8.5% | 1.6% | 3.5 | 3.7 | 3.9 | 9.9% | 1.8% |
| Total | 149.0 | 187.2 | 183.9 | 181.6 | 6.8% | 100.0% | 191.7 | 200.1 | 209.1 | 4.8% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 18.31 Office of Health Standards Compliance statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|---------------|---------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|------------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 2.1 | 3.3 | 2.9 | – | -100.0% | 1.3% | – | – | – | – | – | – |
| Other non-tax revenue | 2.1 | 3.3 | 2.9 | – | -100.0% | 1.3% | – | – | – | – | – | – |
| Transfers received | 158.0 | 157.5 | 161.5 | 181.6 | 4.8% | 98.7% | 191.7 | 200.1 | 209.1 | 4.8% | 100.0% | – |
| Total revenue | 160.1 | 160.8 | 164.4 | 181.6 | 4.3% | 100.0% | 191.7 | 200.1 | 209.1 | 4.8% | 100.0% | – |
| Expenses | | | | | | | | | | | | |
| Current expenses | 149.0 | 187.2 | 183.9 | 181.6 | 6.8% | 100.0% | 191.7 | 200.1 | 209.1 | 4.8% | 100.0% | – |
| Compensation of employees | 100.3 | 126.1 | 123.7 | 124.6 | 7.5% | 67.6% | 135.3 | 143.8 | 151.9 | 6.8% | 70.9% | – |
| Goods and services | 41.9 | 54.3 | 53.6 | 57.0 | 10.8% | 29.4% | 56.5 | 56.3 | 57.2 | 0.1% | 29.1% | – |
| Depreciation | 6.9 | 6.8 | 6.5 | – | -100.0% | 3.0% | – | – | – | – | – | – |
| Total expenses | 149.0 | 187.2 | 183.9 | 181.6 | 6.8% | 100.0% | 191.7 | 200.1 | 209.1 | 4.8% | 100.0% | – |
| Surplus/(Deficit) | 11.0 | (26.4) | (19.4) | – | -100.0% | – | – | – | – | – | – | – |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 17.0 | (14.4) | (17.8) | 4.6 | -35.5% | 100.0% | 4.8 | 3.5 | 3.6 | -7.5% | 100.0% | – |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 2.0 | 3.3 | 2.9 | – | -100.0% | 1.3% | – | – | – | – | – | – |
| Sales of goods and services other than capital assets | – | 0.0 | 0.0 | – | – | – | – | – | – | – | – | – |
| Other tax receipts | 2.0 | 3.3 | 2.9 | – | -100.0% | 1.3% | – | – | – | – | – | – |
| Transfers received | 158.0 | 157.5 | 161.5 | 181.6 | 4.8% | 98.7% | 191.7 | 200.1 | 209.1 | 4.8% | 100.0% | – |
| Financial transactions in assets and liabilities | 0.0 | – | – | – | -100.0% | – | – | – | – | – | – | – |
| Total receipts | 160.1 | 160.8 | 164.4 | 181.6 | 4.3% | 100.0% | 191.7 | 200.1 | 209.1 | 4.8% | 100.0% | – |
| Payment | | | | | | | | | | | | |
| Current payments | 143.1 | 175.2 | 182.3 | 177.0 | 7.4% | 100.0% | 187.0 | 196.6 | 205.5 | 5.1% | 100.0% | – |
| Compensation of employees | 100.3 | 126.1 | 123.7 | 124.6 | 7.5% | 70.1% | 135.3 | 143.8 | 151.9 | 6.8% | 72.4% | – |
| Goods and services | 42.8 | 49.1 | 58.6 | 52.4 | 7.0% | 29.9% | 51.7 | 52.8 | 53.6 | 0.8% | 27.6% | – |
| Total payments | 143.1 | 175.2 | 182.3 | 177.0 | 7.4% | 100.0% | 187.0 | 196.6 | 205.5 | 5.1% | 100.0% | – |
| Net cash flow from investing activities | (3.5) | (4.5) | (4.8) | (4.6) | 9.2% | 100.0% | (7.8) | (8.2) | (8.1) | 21.0% | 100.0% | – |
| Acquisition of property, plant, equipment and intangible assets | (1.7) | (2.5) | (1.0) | (0.8) | -23.0% | 35.0% | (0.9) | (1.1) | (0.9) | 7.0% | 13.4% | – |
| Acquisition of software and other intangible assets | (1.8) | (2.0) | (3.8) | (3.8) | 27.8% | 65.0% | (6.8) | (7.2) | (7.1) | 23.5% | 86.6% | – |
| Net increase/(decrease) in cash and cash equivalents | 13.5 | (18.9) | (22.6) | 0.0 | -96.6% | -3.3% | (3.0) | (4.8) | (4.5) | -2 145.5% | 100.0% | – |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets of which: | 12.2 | 10.8 | 12.2 | 4.6 | -27.9% | 41.7% | 7.8 | 8.2 | 8.1 | 21.0% | 100.0% | – |
| Acquisition of assets | (1.7) | (2.5) | (1.0) | (0.8) | -23.0% | 100.0% | (0.9) | (1.1) | (0.9) | 7.0% | 100.0% | – |
| Receivables and prepayments | 1.5 | 3.6 | 1.6 | – | -100.0% | 3.0% | – | – | – | – | – | – |
| Cash and cash equivalents | 64.5 | 45.7 | 23.0 | – | -100.0% | 55.3% | – | – | – | – | – | – |
| Total assets | 78.1 | 60.0 | 36.8 | 4.6 | -61.2% | 100.0% | 7.8 | 8.2 | 8.1 | 21.0% | 100.0% | – |
| Accumulated surplus/(deficit) | 65.8 | 40.4 | 24.2 | 4.6 | -58.9% | 79.3% | 7.8 | 8.2 | 8.1 | 21.0% | 100.0% | – |
| Trade and other payables | 6.5 | 12.4 | 6.0 | – | -100.0% | 11.3% | – | – | – | – | – | – |
| Provisions | 5.6 | 7.2 | 6.6 | – | -100.0% | 9.3% | – | – | – | – | – | – |
| Derivatives financial instruments | 0.3 | – | – | – | -100.0% | 0.1% | – | – | – | – | – | – |
| Total equity and liabilities | 78.1 | 60.0 | 36.8 | 4.6 | -61.2% | 100.0% | 7.8 | 8.2 | 8.1 | 21.0% | 100.0% | – |

Personnel information

Table 18.32 Office of Health Standards Compliance personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | | |
| Office of Health Standards Compliance | | 142 | 142 | 131 | 123.7 | 0.9 | 142 | 124.6 | 0.9 | 143 | 135.3 | 0.9 | 143 | 143.8 | 1.0 | 143 | 151.9 | 1.1 | 0.2% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | – | – | – | 0.6 | – | – | 0.6 | – | – | 1.1 | – | – | 1.1 | – | – | 1.2 | – | – | – | – |
| 7 – 10 | 88 | 88 | 83 | 59.0 | 0.7 | 88 | 57.5 | 0.7 | 88 | 61.6 | 0.7 | 88 | 65.7 | 0.7 | 88 | 69.4 | 0.8 | – | – | 61.6% |
| 11 – 12 | 33 | 33 | 27 | 37.3 | 1.4 | 33 | 34.5 | 1.0 | 34 | 38.9 | 1.1 | 34 | 41.4 | 1.2 | 34 | 43.8 | 1.3 | 1.0% | – | 23.6% |
| 13 – 16 | 19 | 19 | 19 | 22.5 | 1.2 | 19 | 27.0 | 1.4 | 19 | 28.5 | 1.5 | 19 | 30.1 | 1.6 | 19 | 31.8 | 1.7 | – | – | 13.3% |
| 17 – 22 | 2 | 2 | 2 | 4.4 | 2.2 | 2 | 5.1 | 2.6 | 2 | 5.2 | 2.6 | 2 | 5.4 | 2.7 | 2 | 5.7 | 2.9 | – | – | 1.4% |

1. Rand million.

South African Health Products Regulatory Authority

Selected performance indicators

Table 18.33 South African Health Products Regulatory Authority performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|---|---------------------------|----------------------------|----------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of new chemical entities master applications finalised per year | Health product authorisation | Outcome 12: Improved access to affordable and quality health care | – ¹ | – ¹ | – ¹ | – ¹ | 120 | 135 | 150 |
| Number of generics master applications finalised per year | Health product authorisation | | – ¹ | – ¹ | – ¹ | – ¹ | 480 | 495 | 510 |
| Percentage of new good warehouse practice-related licences finalised within 125 days per year | Inspectorate and regulatory compliance | | – ¹ | – ¹ | – ¹ | 0 | 70% | 75% | 80% |
| Percentage of new good management practice-related licences (local manufacture) finalised within 125 days per year | Inspectorate and regulatory compliance | | – ¹ | – ¹ | – ¹ | – ¹ | 50% | 55% | 60% |
| Percentage of applications for the sale of unregistered category-A (human) medicines finalised within 3 working days per year | Medicines evaluation and registration | | 57% (9 385/ 16 435) | 87% (14 874/ 16 940) | 96% (17 404/ 18 083) | 90% | 95% | 95% | 95% |
| Percentage of clinical trial safety signals detected and mitigated within 80 working days per year | Medicines evaluation and registration | | – ¹ | – ¹ | – ¹ | – ¹ | 50% | 60% | 70% |
| Percentage of medical device establishment licence applications finalised within 90 days per year | Devices and radiation control | | 76% (613/ 804) | 136% (943/ 692) | 127% (1 114/ 880) | 80% | 80% | 80% | 80% |

1. No historical data available.

Entity overview

The South African Health Products Regulatory Authority was established in terms of the Medicines and Related Substances Act (1965). It is responsible for regulating medicines intended for human and animal use; licensing manufacturers, wholesalers and distributors of medicines, medical devices, radiation-emitting devices and radioactive nuclides; and conducting trials. Since 2019, the authority has re-engineered its processes through adopting reliance and priority review methods in certain evaluation processes. In 2023, it launched a

modernisation project to digitise regulatory and other processes through implementing the regulatory information management system. The first modules, including for processing new medicine applications, are expected to go live in 2025/26, with further module development planned over the MTEF period. This project is expected to enhance the quality of evaluations and lead to an increase in the registration of health products from new chemical entities from 120 in 2025/26 to 150 in 2027/28, and an increase in generic products from 480 in 2025/26 to 510 in 2027/28.

The evaluation of the safety, quality and therapeutic efficacy of medicines, as well as their registration, is expected to account for 30 per cent (R461.4 million) of the authority's total spending over the medium term. As this work requires skilled personnel, compensation of employees accounts for an estimated 65.7 per cent (R1 billion) of the authority's budget over the period ahead, increasing at an average annual rate of 9.8 per cent, in line with its drive to strengthen capacity by filling critical posts. The authority plans to fund this increase through the projected increase in its revenue. Total expenditure is expected to increase at an average annual rate of 9.1 per cent, from R417.6 million in 2024/25 to R542.4 million in 2027/28.

The authority expects to derive 61.5 per cent (R946.3 million) of its revenue over the MTEF period through the fees it charges for the evaluation and registration of medicines and medical devices; and 31.7 per cent (R468.8 million) through transfers from the department. Revenue generated from fees is expected to increase from R248.5 million in 2024/25 to R344.5 million in 2027/28, at an average annual rate of 11.5 per cent because of the recently gazetted fee schedule containing upward adjustments in various categories.

Programmes/Objectives/Activities

Table 18.34 South African Health Products Regulatory Authority expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) |
|--|-----------------|--------------|--------------|-----------------------------|--|--------------------------------|----------------------------------|--------------|--------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 123.0 | 140.5 | 185.8 | 156.9 | 8.5% | 38.6% | 172.6 | 178.9 | 187.6 | 6.1% | 36.0% |
| Health product authorisation | 73.7 | 47.0 | 34.0 | 41.3 | -17.5% | 12.9% | 54.9 | 58.2 | 61.6 | 14.3% | 11.1% |
| Inspectorate and regulatory compliance | 35.4 | 42.4 | 49.2 | 54.8 | 15.7% | 11.6% | 63.8 | 68.1 | 74.0 | 10.5% | 13.4% |
| Medicines evaluation and registration | 80.4 | 109.6 | 119.4 | 121.5 | 14.7% | 27.5% | 136.2 | 155.0 | 170.2 | 11.9% | 30.0% |
| Devices and radiation control | 34.3 | 33.1 | 35.4 | 43.1 | 7.9% | 9.4% | 43.7 | 46.3 | 49.0 | 4.4% | 9.4% |
| Total | 346.7 | 372.7 | 423.9 | 417.6 | 6.4% | 100.0% | 471.3 | 506.5 | 542.4 | 9.1% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 18.35 South African Health Products Regulatory Authority statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) |
|--|-----------------|--------------|--------------|-----------------------------|--|--------------------------------|----------------------------------|--------------|--------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 222.5 | 246.2 | 297.5 | 274.1 | 7.2% | 64.1% | 322.0 | 350.3 | 379.2 | 11.4% | 68.3% |
| Sale of goods and services other than capital assets | 183.1 | 206.0 | 228.1 | 248.5 | 10.7% | 53.4% | 284.4 | 317.4 | 344.5 | 11.5% | 61.5% |
| Other non-tax revenue | 39.5 | 40.2 | 69.4 | 25.6 | -13.5% | 10.7% | 37.6 | 32.9 | 34.6 | 10.7% | 6.7% |
| Transfers received | 146.3 | 150.0 | 137.9 | 143.5 | -0.6% | 35.9% | 149.3 | 156.2 | 163.3 | 4.4% | 31.7% |
| Total revenue | 368.8 | 396.2 | 435.3 | 417.6 | 4.2% | 100.0% | 471.3 | 506.5 | 542.4 | 9.1% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 346.7 | 372.7 | 423.9 | 417.6 | 6.4% | 100.0% | 471.3 | 506.5 | 542.4 | 9.1% | 100.0% |
| Compensation of employees | 182.0 | 223.4 | 248.1 | 274.0 | 14.6% | 59.1% | 305.9 | 332.6 | 362.4 | 9.8% | 65.7% |
| Goods and services | 157.8 | 141.4 | 168.5 | 143.6 | -3.1% | 39.4% | 165.5 | 173.8 | 180.1 | 7.8% | 34.3% |
| Depreciation | 7.0 | 7.8 | 7.4 | - | -100.0% | 1.5% | - | - | - | - | - |
| Total expenses | 346.7 | 372.7 | 423.9 | 417.6 | 6.4% | 100.0% | 471.3 | 506.5 | 542.4 | 9.1% | 100.0% |
| Surplus/(Deficit) | 22.1 | 23.5 | 11.4 | - | -100.0% | | - | - | - | - | - |

Table 18.35 South African Health Products Regulatory Authority statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) | |
|--|-----------------|--------------|---------------|------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | |
| Cash flow from operating activities | 94.4 | 92.6 | 53.9 | – | -100.0% | – | (0.0) | (0.0) | (0.0) | – | – | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 270.6 | 293.4 | 294.3 | 274.1 | 0.4% | 64.5% | 321.2 | 350.3 | 379.1 | 11.4% | 68.2% | |
| Sales of goods and services other than capital assets | 261.1 | 272.8 | 261.5 | 248.5 | -1.6% | 59.5% | 284.4 | 317.4 | 344.5 | 11.5% | 61.5% | |
| Other tax receipts | 9.5 | 20.6 | 32.8 | 25.6 | 39.2% | 5.0% | 36.8 | 32.9 | 34.6 | 10.6% | 6.7% | |
| Transfers received | 151.7 | 164.5 | 164.9 | 143.5 | -1.8% | 35.5% | 149.3 | 156.2 | 163.3 | 4.4% | 31.7% | |
| Financial transactions in assets and liabilities | – | – | – | – | – | – | 0.9 | – | – | – | – | |
| Total receipts | 422.3 | 457.9 | 459.2 | 417.6 | -0.4% | 100.0% | 471.3 | 506.5 | 542.4 | 9.1% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 327.9 | 365.3 | 405.2 | 417.6 | 8.4% | 100.0% | 471.3 | 506.5 | 542.4 | 9.1% | 100.0% | |
| Compensation of employees | 185.0 | 225.8 | 258.9 | 274.0 | 14.0% | 61.9% | 305.9 | 332.6 | 362.4 | 9.8% | 65.7% | |
| Goods and services | 142.9 | 139.5 | 146.4 | 143.6 | 0.2% | 38.1% | 165.5 | 173.8 | 180.1 | 7.8% | 34.3% | |
| Total payments | 327.9 | 365.3 | 405.2 | 417.6 | 8.4% | 100.0% | 471.3 | 506.5 | 542.4 | 9.1% | 100.0% | |
| Net cash flow from investing activities | (4.2) | (7.4) | (11.9) | (10.5) | 36.2% | 100.0% | (8.1) | (9.9) | (7.7) | -9.9% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (3.3) | (7.4) | (3.3) | (10.5) | 47.0% | 76.9% | (8.1) | (9.9) | (7.7) | -9.9% | 100.0% | |
| Acquisition of software and other intangible assets | (1.1) | – | (8.6) | – | -100.0% | 24.5% | – | – | – | – | – | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.2 | 0.0 | 0.0 | – | -100.0% | -1.4% | – | – | – | – | – | |
| Net cash flow from financing activities | 3.4 | 0.9 | – | – | -100.0% | – | – | – | – | – | – | |
| Deferred income | 3.4 | 0.9 | – | – | -100.0% | – | – | – | – | – | – | |
| Net increase/(decrease) in cash and cash equivalents | 93.6 | 86.2 | 42.0 | (10.5) | -148.2% | 14.4% | (8.1) | (9.9) | (7.7) | -9.8% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 29.4 | 31.2 | 36.8 | 49.0 | 18.5% | 10.1% | 59.5 | 70.5 | 70.5 | 12.9% | 17.2% | |
| of which: | | | | | | | | | | | | |
| Acquisition of assets | (3.3) | (7.4) | (3.3) | (10.5) | 47.0% | 100.0% | (8.1) | (9.9) | (7.7) | -9.9% | 100.0% | |
| Receivables and prepayments | 20.3 | 15.1 | 26.9 | 16.0 | -7.7% | 5.4% | 16.0 | 16.0 | 16.0 | – | 4.4% | |
| Cash and cash equivalents | 244.4 | 329.6 | 371.6 | 297.8 | 6.8% | 84.5% | 287.3 | 276.3 | 276.3 | -2.5% | 78.4% | |
| Total assets | 294.1 | 376.0 | 435.3 | 362.8 | 7.2% | 100.0% | 362.8 | 362.8 | 362.8 | – | 100.0% | |
| Accumulated surplus/(deficit) | 47.5 | 71.0 | 82.4 | 56.1 | 5.7% | 17.4% | 56.1 | 56.1 | 56.1 | – | 15.5% | |
| Capital reserve fund | 3.4 | 4.3 | 9.8 | 4.3 | 8.5% | 1.4% | 4.3 | 4.3 | 4.3 | – | 1.2% | |
| Finance lease | 3.3 | 4.1 | 3.5 | 1.6 | -21.1% | 0.9% | 1.6 | 1.6 | 1.6 | – | 0.4% | |
| Deferred income | 200.8 | 256.2 | 292.7 | 244.7 | 6.8% | 67.8% | 244.7 | 244.7 | 244.7 | – | 67.5% | |
| Trade and other payables | 15.7 | 10.6 | 12.1 | 35.0 | 30.8% | 5.1% | 35.0 | 35.0 | 35.0 | – | 9.6% | |
| Provisions | 23.6 | 28.8 | 33.8 | 21.1 | -3.7% | 7.3% | 21.1 | 21.1 | 21.1 | – | 5.8% | |
| Derivatives financial instruments | – | 1.0 | 0.9 | – | – | 0.1% | – | – | – | – | – | |
| Total equity and liabilities | 294.1 | 376.0 | 435.3 | 362.8 | 7.2% | 100.0% | 362.8 | 362.8 | 362.8 | – | 100.0% | |

Personnel information**Table 18.36 South African Health Products Regulatory Authority personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/ Total (%) | | | | |
|---|----------------------------------|--|---------|-----------|------------------|------|-----------|----------------------------------|---------|-----------|-------------------|------|-----------|--|---------------------------------|-----------|-----|-------|--------|
| Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| South African Health Products Regulatory Authority | | | | | | | | | | | | | | | | | | | |
| Salary level | 444 | 444 | 309 | 248.1 | 0.8 | 333 | 274.0 | 0.8 | 342 | 305.9 | 0.9 | 342 | 332.6 | 1.0 | 354 | 362.4 | 1.0 | 2.1% | 100.0% |
| 1 – 6 | 56 | 56 | 48 | 20.0 | 0.4 | 48 | 18.3 | 0.4 | 68 | 30.7 | 0.5 | 68 | 32.5 | 0.5 | 68 | 34.5 | 0.5 | 12.3% | 18.3% |
| 7 – 10 | 84 | 84 | 88 | 52.1 | 0.6 | 74 | 49.4 | 0.7 | 80 | 56.2 | 0.7 | 80 | 55.2 | 0.7 | 80 | 58.5 | 0.7 | 2.6% | 22.9% |
| 11 – 12 | 244 | 244 | 126 | 115.5 | 0.9 | 157 | 132.1 | 0.8 | 139 | 139.1 | 1.0 | 139 | 158.0 | 1.1 | 151 | 177.2 | 1.2 | -1.3% | 42.8% |
| 13 – 16 | 58 | 58 | 45 | 54.8 | 1.2 | 52 | 68.2 | 1.3 | 53 | 73.7 | 1.4 | 53 | 80.4 | 1.5 | 53 | 85.2 | 1.6 | 0.6% | 15.4% |
| 17 – 22 | 2 | 2 | 2 | 5.8 | 2.9 | 2 | 5.9 | 3.0 | 2 | 6.2 | 3.1 | 2 | 6.6 | 3.3 | 2 | 7.0 | 3.5 | – | 0.6% |

1. Rand million.

South African Medical Research Council

Selected performance indicators

Table 18.37 South African Medical Research Council performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of accepted and/or published conference proceedings, abstracts, journal articles, book chapters and books by council-affiliated and funded authors per year | Core research | Outcome 12: Improved access to affordable and quality health care | 1 169 | 1 455 | 1 294 | 600 | 1 000 | 900 | 1 025 |
| Number of accepted and/or published conference proceedings, abstracts, journal articles, book chapters and books by council grant-holders with acknowledgement of council support per year | Core research | | 265 | 445 | 373 | 170 | 220 | 220 | 300 |
| Number of accepted and/or published conference proceedings, abstracts, journal articles, book chapters and books where the first and/or last author is affiliated to the council per year | Core research | | 637 | 775 | 646 | 255 | 650 | 500 | 500 |
| Number of research grants funded by the council per year | Core research | | 152 | 174 | 221 | 170 | 210 | 210 | 210 |
| Number of innovation disclosures made by council employees and students per year | Innovation and technology | | 3 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of council career and capacity development awards to masters and PhD candidates, postdoctoral fellows, and early- and mid-career scientists per year (all recipients) | Capacity development | | 167 | 171 | 184 | 110 | 110 | 130 | 140 |
| Number of council career and capacity development awards to masters and PhD candidates, postdoctoral fellows, and early- and mid-career scientists per year (women recipients) | Capacity development | | 122 | 120 | 122 | 108 | 80 | 90 | 100 |
| Number of council career and capacity development awards to masters and PhD candidates, postdoctoral fellows and early- and mid-career scientists per year (black South African citizens and permanent resident recipients) | Capacity development | | 108 | 118 | 121 | 90 | 90 | 100 | 105 |
| Number of council career and capacity development awards to masters and PhD candidates, postdoctoral fellows and early- and mid-career scientists per year (recipients from historically disadvantaged institutions) | Capacity development | | 52 | 60 | 68 | 83 | 35 | 45 | 45 |
| Number of masters and PhD students graduating or completing their studies per year | Capacity development | | 81 | 93 | 120 | 50 | 50 | 50 | 50 |

Entity overview

In terms of the South African Medical Research Council Act (1991), the council is mandated to promote the

improvement of the health and quality of life of South Africa's population through research, development and technology transfer. In line with this, over the medium term, the council will focus on funding and conducting core health research, developing innovations and technology, and building research capacity. It will pay particular attention to risk factors associated with TB, HIV and AIDS, cardiovascular diseases, non-communicable diseases, and alcohol and other drug abuse. The core research function is expected to account for 59.6 per cent (R3.8 billion) of the council's expenditure over the medium term. This will support the publication of more than 5 000 journal articles, book chapters or books with relevant publishers and journals.

Total expenditure is expected to increase at an average annual rate of 6.7 per cent, from R1.8 billion in 2024/25 to R2.2 billion in 2027/28, driven mainly by an increase in grant funding at an average annual rate of 8.9 per cent over the period ahead. The increase in grant funding will also allow the council to appoint contract personnel. As a result, spending on compensation of employees is set to increase at an average annual rate of 6 per cent, from R636.6 million in 2024/25 to R758.1 million in 2027/28.

Transfers from the department are expected to account for an estimated 45.2 per cent (R2.8 billion) of total revenue over the MTEF period, while income received from grants accounts for an estimated 51.4 per cent (R3.3 billion). Overall, revenue is projected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 18.38 South African Medical Research Council expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---------------------------|-----------------|----------------|----------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 288.5 | 246.4 | 273.1 | 281.3 | -0.8% | 17.6% | 285.8 | 305.3 | 325.5 | 5.0% | 14.7% |
| Core research | 726.9 | 774.4 | 847.6 | 1 079.5 | 14.1% | 54.7% | 1 205.7 | 1 259.1 | 1 325.3 | 7.1% | 59.6% |
| Innovation and technology | 326.7 | 340.8 | 355.6 | 381.0 | 5.3% | 22.6% | 413.8 | 438.8 | 471.2 | 7.3% | 20.9% |
| Capacity development | 75.4 | 70.4 | 75.0 | 89.2 | 5.8% | 5.0% | 90.2 | 96.5 | 101.5 | 4.4% | 4.6% |
| Research translation | – | 3.2 | – | 4.3 | – | 0.1% | 4.5 | 4.7 | 4.9 | 4.3% | 0.2% |
| Total | 1 417.4 | 1 435.3 | 1 551.3 | 1 835.3 | 9.0% | 100.0% | 1 999.9 | 2 104.5 | 2 228.4 | 6.7% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 18.39 South African Medical Research Council statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|----------------|----------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 572.4 | 664.0 | 770.5 | 975.4 | 19.4% | 47.4% | 1 091.1 | 1 167.5 | 1 249.2 | 8.6% | 54.8% |
| Sale of goods and services other than capital assets | 534.7 | 600.0 | 693.1 | 909.8 | 19.4% | 43.5% | 1 020.8 | 1 095.3 | 1 175.8 | 8.9% | 51.4% |
| Other non-tax revenue | 37.7 | 63.9 | 77.4 | 65.7 | 20.3% | 3.9% | 70.3 | 72.2 | 73.5 | 3.8% | 3.5% |
| Transfers received | 851.1 | 778.9 | 759.5 | 859.8 | 0.3% | 52.6% | 908.8 | 937.0 | 979.1 | 4.4% | 45.2% |
| Total revenue | 1 423.4 | 1 442.8 | 1 530.0 | 1 835.3 | 8.8% | 100.0% | 1 999.9 | 2 104.5 | 2 228.4 | 6.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 1 306.4 | 1 333.7 | 1 452.3 | 1 722.9 | 9.7% | 93.1% | 1 881.4 | 1 982.3 | 2 100.6 | 6.8% | 94.1% |
| Compensation of employees | 436.8 | 484.1 | 552.0 | 636.6 | 13.4% | 33.7% | 674.8 | 715.2 | 758.1 | 6.0% | 34.1% |
| Goods and services | 845.5 | 824.5 | 867.3 | 1 050.3 | 7.5% | 57.6% | 1 169.6 | 1 229.0 | 1 304.0 | 7.5% | 58.2% |
| Depreciation | 23.9 | 24.8 | 32.7 | 36.0 | 14.6% | 1.9% | 37.0 | 38.0 | 38.5 | 2.3% | 1.8% |
| Interest, dividends and rent on land | 0.2 | 0.2 | 0.4 | – | -100.0% | – | – | – | – | – | – |
| Transfers and subsidies | 111.0 | 101.6 | 99.1 | 112.4 | 0.4% | 6.9% | 118.5 | 122.2 | 127.7 | 4.4% | 5.9% |
| Total expenses | 1 417.4 | 1 435.3 | 1 551.3 | 1 835.3 | 9.0% | 100.0% | 1 999.9 | 2 104.5 | 2 228.4 | 6.7% | 100.0% |
| Surplus/(Deficit) | 6.0 | 7.5 | (21.4) | – | -100.0% | – | – | – | – | – | – |

Table 18.39 South African Medical Research Council statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Cash flow from operating activities | 146.8 | 76.0 | (142.3) | 138.2 | -2.0% | 100.0% | 67.1 | 69.9 | 70.3 | -20.2% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 589.7 | 593.4 | 561.1 | 976.4 | 18.3% | 45.0% | 1 001.1 | 1 077.5 | 1 179.2 | 6.5% | 53.4% |
| Sales of goods and services other than capital assets | 564.0 | 550.8 | 498.3 | 926.5 | 18.0% | 41.9% | 949.6 | 1 025.0 | 1 125.7 | 6.7% | 50.8% |
| Other tax receipts | 25.7 | 42.5 | 62.8 | 49.8 | 24.7% | 3.1% | 51.5 | 52.5 | 53.5 | 2.4% | 2.6% |
| Transfers received | 851.1 | 778.9 | 759.5 | 859.8 | 0.3% | 55.0% | 908.8 | 937.0 | 979.1 | 4.4% | 46.6% |
| Total receipts | 1 440.8 | 1 372.2 | 1 320.6 | 1 836.2 | 8.4% | 100.0% | 1 909.9 | 2 014.5 | 2 158.4 | 5.5% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 1 293.9 | 1 296.2 | 1 462.9 | 1 698.0 | 9.5% | 100.0% | 1 842.9 | 1 944.6 | 2 088.0 | 7.1% | 100.0% |
| Compensation of employees | 434.0 | 477.5 | 527.7 | 629.1 | 13.2% | 35.9% | 646.2 | 683.0 | 723.7 | 4.8% | 35.5% |
| Goods and services | 859.7 | 818.4 | 934.9 | 1 068.7 | 7.5% | 64.1% | 1 196.4 | 1 261.3 | 1 364.1 | 8.5% | 64.5% |
| Interest and rent on land | 0.2 | 0.3 | 0.4 | 0.3 | 12.2% | - | 0.3 | 0.3 | 0.3 | - | - |
| Total payments | 1 293.9 | 1 296.2 | 1 462.9 | 1 698.0 | 9.5% | 100.0% | 1 842.9 | 1 944.6 | 2 088.0 | 7.1% | 100.0% |
| Net cash flow from investing activities | (52.7) | (54.7) | (53.7) | (64.4) | 6.9% | 100.0% | (57.5) | (57.5) | (61.4) | -1.6% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (48.9) | (53.0) | (43.4) | (61.5) | 7.9% | 91.5% | (54.5) | (54.5) | (58.2) | -1.8% | 95.0% |
| Acquisition of software and other intangible assets | (3.8) | (1.9) | (10.7) | (2.9) | -9.1% | 8.8% | (3.0) | (3.0) | (3.2) | 3.9% | 5.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | 0.2 | 0.4 | - | -100.0% | -0.3% | - | - | - | - | - |
| Net cash flow from financing activities | 0.1 | 0.2 | 0.4 | - | -100.0% | - | - | - | - | - | - |
| Borrowing activities | 0.1 | 0.2 | 0.4 | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 94.2 | 21.5 | (195.7) | 73.8 | -7.8% | -0.1% | 9.6 | 12.4 | 8.9 | -50.6% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 270.0 | 289.9 | 329.6 | 305.6 | 4.2% | 28.3% | 313.5 | 320.2 | 326.5 | 2.2% | 29.9% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (48.9) | (53.0) | (43.4) | (61.5) | 7.9% | 100.0% | (54.5) | (54.5) | (58.2) | -1.8% | 100.0% |
| Investments | 14.2 | 15.6 | 18.5 | 16.1 | 4.3% | 1.5% | 16.1 | 16.1 | 16.8 | 1.3% | 1.5% |
| Receivables and prepayments | 61.9 | 129.2 | 112.6 | 89.0 | 12.8% | 9.2% | 99.7 | 101.7 | 105.5 | 5.8% | 9.4% |
| Cash and cash equivalents | 695.6 | 719.7 | 522.1 | 595.9 | -5.0% | 59.5% | 605.5 | 617.9 | 626.8 | 1.7% | 57.9% |
| Taxation | 20.0 | 16.2 | 25.4 | - | -100.0% | 1.4% | 16.5 | 18.5 | 19.5 | - | 1.3% |
| Total assets | 1 061.7 | 1 170.7 | 1 008.2 | 1 006.6 | -1.8% | 100.0% | 1 051.2 | 1 074.3 | 1 095.1 | 2.8% | 100.0% |
| Accumulated surplus/(deficit) | 426.8 | 434.3 | 412.9 | 289.5 | -12.1% | 36.7% | 289.5 | 289.5 | 289.5 | - | 27.4% |
| Deferred income | 450.5 | 549.6 | 448.6 | 515.8 | 4.6% | 46.3% | 563.1 | 578.0 | 600.3 | 5.2% | 53.3% |
| Trade and other payables | 162.9 | 166.5 | 115.6 | 156.5 | -1.3% | 14.1% | 160.1 | 166.8 | 165.0 | 1.8% | 15.3% |
| Taxation | - | - | - | 14.9 | - | 0.4% | - | - | - | -100.0% | 0.4% |
| Provisions | 21.6 | 21.4 | 32.1 | 29.9 | 11.5% | 2.5% | 38.6 | 40.0 | 41.4 | 11.4% | 3.5% |
| Total equity and liabilities | 1 061.7 | 1 171.8 | 1 009.3 | 1 006.6 | -1.8% | 100.0% | 1 051.2 | 1 074.3 | 1 096.2 | 2.9% | 100.0% |

Personnel information

Table 18.40 South African Medical Research Council personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | |
|---|---|--|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|------------|------------|--|----------------------------------|------------|--------------|------------|-------------|---------------|
| Number of approved funded establishment posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | Unit cost | | | |
| South African Medical Research Council | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 851 | 851 | 764 | 552.0 | 0.7 | 851 | 636.6 | 0.7 | 849 | 674.8 | 0.8 | 856 | 715.2 | 0.8 | 855 | 758.1 | 0.9 | 0.2% | 100.0% |
| 1 – 6 | 250 | 250 | 227 | 54.5 | 0.2 | 250 | 63.5 | 0.3 | 250 | 67.3 | 0.3 | 252 | 71.7 | 0.3 | 252 | 76.1 | 0.3 | 0.3% | 29.4% |
| 7 – 10 | 379 | 379 | 334 | 194.9 | 0.6 | 379 | 229.9 | 0.6 | 377 | 243.6 | 0.6 | 382 | 260.5 | 0.7 | 379 | 273.9 | 0.7 | - | 44.5% |
| 11 – 12 | 108 | 108 | 96 | 110.1 | 1.1 | 108 | 128.4 | 1.2 | 108 | 136.1 | 1.3 | 108 | 141.9 | 1.3 | 110 | 152.6 | 1.4 | 0.6% | 12.7% |
| 13 – 16 | 110 | 110 | 103 | 179.8 | 1.7 | 110 | 201.5 | 1.8 | 110 | 213.5 | 1.9 | 110 | 226.1 | 2.1 | 110 | 239.8 | 2.2 | - | 12.9% |
| 17 – 22 | 4 | 4 | 4 | 12.6 | 3.2 | 4 | 13.3 | 3.3 | 4 | 14.1 | 3.5 | 4 | 15.0 | 3.7 | 4 | 15.9 | 4.0 | - | 0.5% |

1. Rand million.

Social Development

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|------------------|-------------------------|-----------------------------|------------------|------------------|------------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 432.5 | 2.6 | 3.8 | 438.9 | 459.6 | 480.4 |
| Social Assistance | – | 289 433.4 | – | 289 433.4 | 267 674.1 | 280 399.1 |
| Social Security Policy and Administration | 107.6 | 8 073.4 | 3.4 | 8 184.4 | 8 239.3 | 8 611.9 |
| Welfare Services Policy Development and Implementation Support | 258.4 | 54.0 | 6.6 | 319.0 | 334.3 | 349.4 |
| Social Policy and Integrated Service Delivery | 142.7 | 218.5 | 1.1 | 362.3 | 379.2 | 396.3 |
| Total expenditure estimates | 941.2 | 297 781.9 | 15.0 | 298 738.1 | 277 086.5 | 290 237.2 |

Executive authority: Minister of Social Development
 Accounting officer: Director-General of Social Development
 Website: www.dsd.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The social development sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development. Several pieces of legislation determine the department's mandate. These include the:

- Non-profit Organisations Act (1997), which establishes an administrative and regulatory framework within which non-profit organisations can conduct their affairs, and provides for their registration by the department
- 1997 White Paper for Social Welfare, which sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. A draft white paper for social development is under review
- 1998 White Paper on Population Policy for South Africa, which is aimed at promoting the sustainable development of all South Africans by integrating population issues with development planning in all spheres of government and all sectors of society
- Social Assistance Act (2004), as amended, which provides a legislative framework for the provision of social assistance. The act and its regulations set out the different types of social grants payable, including those for social relief of distress, and their qualifying criteria
- South African Social Security Agency Act (2004), which establishes the South African Social Security Agency as an entity responsible for the administration and payment of social grants
- Children's Act (2005), as amended, which gives effect to certain rights of children, as contained in the Constitution, and sets out principles and processes related to their care and protection
- Older Persons Act (2006), which is aimed at maintaining and promoting the rights, status, wellbeing, safety and security of older people. It provides for older people to enjoy quality services while staying with their families and in their communities for as long as possible, and to live in residential care facilities
- Prevention of and Treatment for Substance Abuse Act (2008) and associated regulations, which provide a legal framework for the establishment, registration and monitoring of in-patient treatment centres and halfway houses.

Selected performance indicators

Table 19.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|--|----------------------------|------------------------------|----------------------------|-----------------------|--------------|--------------|--------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Total number of old age grant beneficiaries | Social Assistance | Outcome 11: Optimised social protection and coverage | 3.8 million | 3.9 million | 4 million | 4.1 million | 4.3 million | 4.4 million | 4.5 million |
| Total number of war veterans grant beneficiaries | Social Assistance | | 25 | 15 | 9 | 5 | 5 | 3 | 2 |
| Total number of disability grant beneficiaries | Social Assistance | | 1 million | 1 million | 1.1 million | 1.1 million | 1.1 million | 1.1 million | 1.1 million |
| Total number of child support grant beneficiaries | Social Assistance | | 13.2 million | 13.1 million | 13.2 million | 13.4 million | 13.2 million | 13.3 million | 13.3 million |
| Total number of foster care grant beneficiaries | Social Assistance | | 294 031 | 274 130 | 253 256 | 218 111 | 196 939 | 181 692 | 167 627 |
| Total number of care dependency grant beneficiaries | Social Assistance | | 153 768 | 156 982 | 165 764 | 168 030 | 180 582 | 187 537 | 194 610 |
| Total number of grant-in-aid beneficiaries | Social Assistance | | 283 771 | 328 507 | 401 761 | 436 931 | 621 101 | 735 106 | 849 351 |
| Percentage of qualifying applications received within 2 months that are registered in compliance with section 13(2) of the Non-profit Organisations Act (1997) per year | Social Policy and Integrated Service Delivery | Outcome 10: Reduced poverty and improved livelihoods | 98% (27 089/ 27 552) | 98.6% (27 898/ 28 306) | 100% (17 245) | 100% | 100% | 100% | 100% |
| Percentage of appeals adjudicated per year within 90 days of receipt | Social Security Policy and Administration | | 98% (1 588/ 1 621) | 57.3% (2 763/ 4 819) | 66.5% (1 272/ 1 913) | 90% | 90% | 90% | 95% |

Expenditure overview

The department is constitutionally mandated to provide national leadership in the social development sector. As such, it serves as the central coordinating body for the sector and develops and implements programmes for the eradication of poverty, social protection, social welfare and social development among poor and vulnerable people. As the department gives effect to this mandate over the medium term, it will focus on providing comprehensive social security, welfare services, developing communities and building partnerships.

The department has a budget of R866.1 billion over the MTEF period, of which transfers and subsidies account for an estimated 99.7 per cent (R863.1 billion), with R837.5 billion of this amount allocated to transfers for social grants and the remainder to transfers for entities. An estimated 45 per cent of the South African population relies on social grants or social relief of distress as a major source of income, including 13.2 million recipients of the *child support grant* and 4.3 million recipients of the *old age grant*.

Providing comprehensive social security

Social grants are disbursed through the *Social Assistance* programme, allocations to which are set to increase at an average annual rate of 1.3 per cent, from R269.4 billion in 2024/25 to R280.4 billion in 2027/28. The budget for social grants is substantially augmented by R23.3 billion over the MTEF period to offset the effects of envisaged revenue adjustments. Accordingly, from April 2025, the value of the *child support grant* is set to increase by 9.4 per cent to R580 per month. A further R34.9 billion is added to the *Social Assistance* programme in 2025/26 for the continuation of social relief of distress related to the COVID-19 pandemic until March 2026.

Although disbursements will be adjusted for revenue adjustments over the MTEF period, they are set to decrease in 2026/27 as part of reform and efficiency measures to ensure that spending remains sustainable. Specifically, conditions have been placed on transfers to the South African Social Security Agency's operational budget to manage these cost reductions, for example, through improved biometric and income verification. The budget for social grants decreases to R267.7 billion in 2026/27, due to the discontinuation of social relief of

distress for the COVID-19 pandemic and a downward adjustment to fund other government priorities. The termination of pandemic-related relief funding is expected to see a reduction in the total number of social assistance beneficiaries from an estimated 27.7 million in 2024/25 to 19.3 million in 2027/28. To enable the South African Social Security Agency to administer grants efficiently, R24.7 billion is allocated over the MTEF period in the *Social Security Policy and Administration* programme.

The department aims to complete an extensive review of social security policy over the MTEF period. To enhance beneficiaries' understanding of their rights and promote appeals for declined applications, the agency will strengthen stakeholder engagement on the effectiveness of social security policies. Government will also develop policy options on the replacement of pandemic-related social relief of distress, which is set to end in March 2026. This will partly be done through reviewing work, skills and sustainable livelihood programmes aimed at enhancing their efficiency and reducing reliance on these funds. To support these activities, the *Social Security Policy Development* subprogramme in the *Social Security Policy and Administration* programme is allocated R226.8 million over the period ahead.

It is critical to address the debilitating effects of fraud on social grants as a further mechanism to ensure that the social assistance system remains sustainable. Recognising this, over the medium term, the department intends to continue to support the South African Social Security Agency with its fraud prevention initiatives. For example, the department will help the agency investigate cases where people have been approved for a grant in the absence of valid identity documents because of delays in them being issued; as well as to resolve fraud cases that are currently under prosecution. To this end, R235.7 million is allocated over the medium term in the *Social Grants Fraud Investigations* subprogramme in the *Social Security Policy and Administration* programme. A portion of this budget will be directed to fund the establishment of the Inspectorate for Social Assistance, which is mandated to, among other things, conduct investigations to maintain the integrity of the social assistance framework and systems.

To enhance its responsiveness in addressing social assistance appeals through the Independent Tribunal for Social Assistance Appeals, which was established to consider appeals lodged by social assistance applicants dissatisfied with decisions made by the South African Social Security Agency, the department will seek to develop an electronic system to help with case flow and record management. Accordingly, the department aims to increase the percentage of appeals addressed within 90 days, from 90 per cent in 2024/25 to 95 per cent in 2027/28, at an estimated cost of R120.4 million in the *Appeals Adjudication* subprogramme, also in the *Social Security Policy and Administration* programme.

Coordinating welfare services

The department coordinates the delivery of developmental social welfare services by provincial departments of social development and non-profit organisations by formulating policies, norms, standards and best practices for various services. These include care and support for the elderly; child services, including the provision of places of safety, safe adoption, foster care services, and child and youth care centres; support services for people with disabilities; social behaviour change programmes; and psychosocial services, such as support for victims of gender-based violence and femicide.

Over the medium term, the department will continue its efforts to build capacity in the sector through workshops and sessions on matters pertaining to the Children's Act (2005), specifically in terms of amendments, systems, policies, regulations, and norms and standards, among others. It also intends to implement prevention, care and support programmes to mitigate the impact of HIV and AIDS in communities; reduce the effects of social crime by children and young people in communities by implementing prevention and early intervention measures on higher education campuses; and improve the protection and promotion of the rights of the elderly by finalising amendments to the Older Persons Act (2006) in collaboration with relevant stakeholders. These activities will be carried out using funds from the *Welfare Services Policy Development and Implementation Support* programme, which is allocated R1 billion over the next 3 years.

Promoting community development and building partnerships

Non-profit organisations play a vital role in society and provide public benefit in diverse ways. However, they

need the public's trust and confidence as many raise funds from the public to help fund their work. Through effective, proportionate regulation, the department can help increase the public's trust and confidence in these organisations. Recognising this, over the MTEF period, the department will aim to tailor its regulatory interventions for them to be effective. Broadly, this entails increasing the rate of compliance by, among other things, extending periods for non-profit organisations to comply based on good cause. This is in line with the inclusion of the Non-profit Organisations Act (1997) in the General Laws (Anti-Money Laundering and Combating Terrorism Financing) Amendment Act (2022), which seeks to strengthen South Africa's measures to combat money laundering and the financing of terrorism. For this purpose, R137.8 million over the period ahead is allocated in the *Registration and Monitoring of Non-profit Organisations* subprogramme in the *Social Policy and Integrated Service Delivery* programme.

By helping to reduce poverty, inequality and social ills through facilitating the development of sustainable livelihoods, the department aims to achieve its long-term goal of improved quality of life for the poor and vulnerable. To this end, activities funded through the *Community Development* subprogramme are focused on working with families, households and communities to restore resilience and develop sustainable strategies to meet their needs. Over the medium term, the department aims to finalise and implement a policy on linking social protection beneficiaries with sustainable livelihood opportunities. For this purpose, R96 million is allocated to the subprogramme over the period ahead.

As part of the department's commitment to providing pathways to employment and income for individuals and communities to eradicate poverty, it plans to transfer R679 million over the MTEF period, also through the *Social Policy and Integrated Service Delivery* programme, to the National Development Agency.

Expenditure trends and estimates

Table 19.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|------------------|------------------|------------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------------|------------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Social Assistance | | | | | | | | | | | |
| 3. Social Security Policy and Administration | | | | | | | | | | | |
| 4. Welfare Services Policy Development and Implementation Support | | | | | | | | | | | |
| 5. Social Policy and Integrated Service Delivery | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2027/28 |
| Programme 1 | 472.3 | 539.1 | 453.6 | 420.1 | -3.8% | 0.2% | 438.9 | 459.6 | 480.4 | 4.6% | 0.2% |
| Programme 2 | 222 717.9 | 233 037.4 | 250 545.7 | 269 365.2 | 6.5% | 96.5% | 289 433.4 | 267 674.1 | 280 399.1 | 1.3% | 96.7% |
| Programme 3 | 8 052.8 | 7 489.5 | 7 636.2 | 7 854.7 | -0.8% | 3.1% | 8 184.4 | 8 239.3 | 8 611.9 | 3.1% | 2.9% |
| Programme 4 | 261.5 | 295.3 | 303.8 | 304.7 | 5.2% | 0.1% | 319.0 | 334.3 | 349.4 | 4.7% | 0.1% |
| Programme 5 | 360.8 | 360.6 | 361.0 | 351.3 | -0.9% | 0.1% | 362.3 | 379.2 | 396.3 | 4.1% | 0.1% |
| Subtotal | 231 865.2 | 241 721.9 | 259 300.3 | 278 295.9 | 6.3% | 100.0% | 298 738.1 | 277 086.5 | 290 237.2 | 1.4% | 100.0% |
| Total | 231 865.2 | 241 721.9 | 259 300.3 | 278 295.9 | 6.3% | 100.0% | 298 738.1 | 277 086.5 | 290 237.2 | 1.4% | 100.0% |
| Change to 2024 | | | | - | | | 41 330.5 | 7 890.8 | 8 868.3 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 872.3 | 983.5 | 899.5 | 900.3 | 1.1% | 0.4% | 941.2 | 989.4 | 1 034.0 | 4.7% | 0.3% |
| Compensation of employees | 492.6 | 512.9 | 521.8 | 536.4 | 2.9% | 0.2% | 575.1 | 610.9 | 645.4 | 6.4% | 0.2% |
| Goods and services ¹ | 379.7 | 470.6 | 377.8 | 363.9 | -1.4% | 0.2% | 366.1 | 378.5 | 388.5 | 2.2% | 0.1% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Advertising | 14.3 | 23.3 | 13.4 | 16.8 | 5.5% | 0.0% | 17.2 | 17.8 | 18.5 | 3.3% | 0.0% |
| Computer services | 36.6 | 40.4 | 48.7 | 39.7 | 2.8% | 0.0% | 40.4 | 41.1 | 41.5 | 1.5% | 0.0% |
| Consultants: Business and advisory services | 45.0 | 45.0 | 57.9 | 47.1 | 1.5% | 0.0% | 48.6 | 50.9 | 53.3 | 4.2% | 0.0% |
| Operating leases | 36.7 | 35.6 | 36.4 | 40.3 | 3.2% | 0.0% | 41.9 | 44.1 | 46.0 | 4.5% | 0.0% |
| Travel and subsistence | 39.9 | 76.4 | 66.1 | 55.6 | 11.7% | 0.0% | 51.1 | 49.7 | 47.5 | -5.1% | 0.0% |
| Venues and facilities | 24.1 | 41.3 | 32.7 | 36.6 | 15.0% | 0.0% | 36.4 | 38.0 | 40.1 | 3.1% | 0.0% |

Table 19.2 Vote expenditure trends by programme and economic classification¹ (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|------------------|------------------|------------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------------|------------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Transfers and subsidies¹ | 230 974.2 | 240 392.7 | 258 372.1 | 277 381.3 | 6.3% | 99.6% | 297 781.9 | 276 081.3 | 289 186.8 | 1.4% | 99.7% |
| Departmental agencies and accounts | 8 211.4 | 7 636.4 | 7 791.9 | 7 962.3 | -1.0% | 3.1% | 8 289.1 | 8 345.3 | 8 722.9 | 3.1% | 2.9% |
| Foreign governments and international organisations | 3.2 | 3.5 | 4.1 | 4.5 | 11.6% | 0.0% | 4.7 | 5.0 | 5.2 | 4.7% | 0.0% |
| Non-profit institutions | 39.0 | 41.7 | 45.9 | 47.4 | 6.7% | 0.0% | 52.7 | 55.0 | 57.5 | 6.7% | 0.0% |
| Households | 222 720.6 | 232 711.1 | 250 530.2 | 269 367.0 | 6.5% | 96.5% | 289 435.4 | 267 676.1 | 280 401.2 | 1.3% | 96.7% |
| Payments for capital assets | 18.8 | 9.2 | 10.8 | 14.4 | -8.5% | 0.0% | 15.0 | 15.7 | 16.4 | 4.5% | 0.0% |
| Buildings and other fixed structures | – | – | 4.3 | – | 0.0% | 0.0% | – | – | – | 0.0% | 0.0% |
| Machinery and equipment | 18.1 | 9.2 | 5.5 | 13.6 | -9.0% | 0.0% | 14.2 | 14.9 | 15.6 | 4.5% | 0.0% |
| Software and other intangible assets | 0.7 | – | 1.0 | 0.7 | 4.2% | 0.0% | 0.8 | 0.8 | 0.8 | 4.5% | 0.0% |
| Payments for financial assets | – | 336.5 | 17.9 | – | 0.0% | 0.0% | – | – | – | 0.0% | 0.0% |
| Total | 231 865.2 | 241 721.9 | 259 300.3 | 278 295.9 | 6.3% | 100.0% | 298 738.1 | 277 086.5 | 290 237.2 | 1.4% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 19.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 222 720 599 | 232 711 098 | 250 530 169 | 269 367 024 | 6.5% | 96.8% | 289 435 362 | 267 676 094 | 280 401 246 | 1.3% | 97.1% |
| Employee social benefits | 2 702 | 1 957 | 2 278 | 1 840 | -12.0% | – | 1 928 | 2 016 | 2 108 | 4.6% | – |
| Old age | 84 102 284 | 90 655 247 | 98 515 230 | 107 015 763 | 8.4% | 37.8% | 118 832 635 | 125 169 645 | 130 997 384 | 7.0% | 42.3% |
| War veterans | 704 | 518 | 289 | 182 | -36.3% | – | 110 | 64 | 68 | -28.0% | – |
| Disability | 24 081 504 | 25 385 839 | 27 000 229 | 29 233 472 | 6.7% | 10.5% | 30 630 077 | 32 726 965 | 34 305 500 | 5.5% | 11.1% |
| Foster care | 4 373 497 | 4 162 140 | 4 056 905 | 3 644 419 | -5.9% | 1.6% | 3 493 104 | 3 299 153 | 3 455 212 | -1.8% | 1.2% |
| Care dependency | 3 492 803 | 3 770 622 | 4 111 795 | 4 399 995 | 8.0% | 1.6% | 4 824 788 | 5 200 898 | 5 444 951 | 7.4% | 1.7% |
| Child support | 72 666 743 | 76 577 292 | 80 905 556 | 85 807 124 | 5.7% | 31.4% | 93 453 483 | 97 512 844 | 102 247 606 | 6.0% | 33.2% |
| Grant-in-aid | 1 529 872 | 1 778 716 | 2 195 008 | 2 416 270 | 16.5% | 0.8% | 2 906 209 | 3 321 211 | 3 485 073 | 13.0% | 1.1% |
| Social relief of distress | 32 470 490 | 30 378 767 | 33 742 879 | 36 847 959 | 4.3% | 13.2% | 35 293 028 | 443 298 | 463 344 | -76.7% | 6.4% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 8 211 403 | 7 636 375 | 7 791 918 | 7 962 348 | -1.0% | 3.1% | 8 289 117 | 8 345 253 | 8 722 857 | 3.1% | 2.9% |
| Health and Welfare Sector | 1 532 | 1 522 | 1 541 | 1 910 | 7.6% | – | 1 996 | 2 087 | 2 181 | 4.5% | – |
| Education and Training Authority | 7 963 901 | 7 415 579 | 7 570 261 | 7 748 437 | -0.9% | 3.0% | 8 070 816 | 8 116 952 | 8 484 232 | 3.1% | 2.8% |
| South African Social Security Agency | 245 970 | 219 274 | 220 116 | 212 001 | -4.8% | 0.1% | 216 305 | 226 214 | 236 444 | 3.7% | 0.1% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 3 239 | 3 542 | 4 148 | 4 504 | 11.6% | – | 4 734 | 4 951 | 5 174 | 4.7% | – |
| International Social Security Association | 1 300 | 1 359 | 1 833 | 2 011 | 15.7% | – | 2 127 | 2 223 | 2 324 | 4.9% | – |
| International Organisation of Pension Supervisors | 94 | 93 | 113 | 140 | 14.2% | – | 146 | 153 | 160 | 4.6% | – |
| United Nations international drug control programme | 25 | 25 | – | 27 | 2.6% | – | 28 | 30 | 31 | 4.7% | – |
| International Federation on Ageing | 15 | 17 | 19 | 27 | 21.6% | – | 28 | 30 | 31 | 4.7% | – |
| International Social Service | 311 | 386 | 405 | 442 | 12.4% | – | 463 | 484 | 505 | 4.5% | – |
| United Nations Population Fund | 634 | 651 | 653 | 682 | 2.5% | – | 713 | 746 | 780 | 4.6% | – |
| Partners in Population and Development | 860 | 1 011 | 1 125 | 1 175 | 11.0% | – | 1 229 | 1 285 | 1 343 | 4.6% | – |

Table 19.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | | |
|--|--------------------|--------------------|--------------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------------|--------------------|-------------------------|---------------------------------|---------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 | 2024/25 - 2027/28 |
| | | | | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | | | | |
| Current | 38 972 | 41 657 | 45 886 | 47 388 | 6.7% | – | 52 715 | 55 013 | 57 498 | 6.7% | – | | |
| South African National AIDS Council | 15 000 | 15 635 | 19 330 | 17 063 | 4.4% | – | 20 827 | 21 644 | 22 623 | 9.9% | – | | |
| South African National Council on Alcoholism and Drug Dependence | 1 870 | 1 920 | 1 927 | 2 014 | 2.5% | – | 2 104 | 2 200 | 2 299 | 4.5% | – | | |
| South African Depression and Anxiety Group | 1 841 | 1 889 | 1 897 | 1 982 | 2.5% | – | 2 071 | 2 166 | 2 264 | 4.5% | – | | |
| South African Council for Social Service Professions | – | 2 298 | 2 307 | 2 411 | – | – | 2 519 | 2 634 | 2 753 | 4.5% | – | | |
| South African Older Persons Forum | 1 482 | 1 545 | 1 612 | 1 685 | 4.4% | – | 1 760 | 1 841 | 1 924 | 4.5% | – | | |
| National Institute Community Development and Management – old persons | 1 735 | 1 757 | 1 489 | 1 214 | -11.2% | – | 1 290 | 1 369 | 1 431 | 5.6% | – | | |
| Suid-Afrikaanse Vrouefederasie – families | 674 | 711 | 780 | 749 | 3.6% | – | 809 | 852 | 890 | 5.9% | – | | |
| Family and Marriage Society South Africa | 1 146 | 1 158 | 1 095 | – | -100.0% | – | – | – | – | – | – | | |
| DeafBlind South Africa | 1 539 | 1 385 | 1 729 | 1 807 | 5.5% | – | 1 888 | 1 974 | 2 063 | 4.5% | – | | |
| Autism South Africa | 1 430 | 1 501 | 1 577 | 1 647 | 4.8% | – | 1 721 | 1 800 | 1 881 | 4.5% | – | | |
| Suid-Afrikaanse Vrouefederasie – children | 837 | 887 | 924 | 824 | -0.5% | – | 1 000 | 1 048 | 1 095 | 9.9% | – | | |
| Childline South Africa | 722 | 1 479 | 1 516 | 1 092 | 14.8% | – | 1 206 | 1 285 | 1 343 | 7.1% | – | | |
| Child Welfare South Africa | 678 | – | – | – | -100.0% | – | – | – | – | – | – | | |
| National Institute Community Development and Management (victim empowerment) | 1 337 | 1 337 | 1 326 | 1 397 | 1.5% | – | 1 460 | 1 527 | 1 596 | 4.5% | – | | |
| LifeLine South Africa | 2 122 | 2 214 | 2 226 | 2 326 | 3.1% | – | 2 430 | 2 541 | 2 656 | 4.5% | – | | |
| National Shelter Movement of South Africa | 705 | 723 | 705 | 759 | 2.5% | – | 793 | 829 | 866 | 4.5% | – | | |
| Khulisa Social Solutions | 801 | – | – | 1 724 | 29.1% | – | 1 801 | 1 884 | 1 969 | 4.5% | – | | |
| National Institute for Crime Prevention and the Reintegration of Offenders | 1 636 | 1 678 | 1 685 | 1 761 | 2.5% | – | 1 840 | 1 924 | 2 011 | 4.5% | – | | |
| Cape Development and Dialogue Centre Trust | 1 380 | 1 417 | 1 423 | – | -100.0% | – | – | – | – | – | – | | |
| Uhambo Foundation | 1 314 | 1 400 | 1 491 | 1 558 | 5.8% | – | 1 628 | 1 703 | 1 780 | 4.5% | – | | |
| Rata Social Services | 723 | 723 | 847 | 839 | 5.1% | – | 873 | 907 | 949 | 4.2% | – | | |
| Tumelong | – | – | – | 1 210 | – | – | 1 238 | 1 289 | 1 347 | 3.6% | – | | |
| ABBA Specialist Adoption and Social Services | – | – | – | 811 | – | – | 850 | 890 | 930 | 4.7% | – | | |
| Future Families | – | – | – | 1 487 | – | – | 1 554 | 1 625 | 1 698 | 4.5% | – | | |
| Association for Dementia and Alzheimer's of South Africa | – | – | – | 1 028 | – | – | 1 053 | 1 081 | 1 130 | 3.2% | – | | |
| Total | 230 974 213 | 240 392 672 | 258 372 121 | 277 381 264 | 6.3% | 100.0% | 297 781 928 | 276 081 311 | 289 186 775 | 1.4% | 100.0% | | |

Personnel information

Table 19.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|---|---|--|------------|------------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|-------------------------|----------------------------------|-------------------|------------|--------------|------------|-------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Social Assistance | | | | | | | | | | | | | | | | | | | |
| 3. Social Security Policy and Administration | | | | | | | | | | | | | | | | | | | |
| 4. Welfare Services Policy Development and Implementation Support | | | | | | | | | | | | | | | | | | | |
| 5. Social Policy and Integrated Service Delivery | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | Medium-term expenditure estimate | | | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Unit cost | | | | |
| Social Development | 694 | 28 | 711 | 521.8 | 0.7 | 680 | 528.8 | 0.8 | 688 | 575.1 | 0.8 | 692 | 610.9 | 0.9 | 692 | 645.4 | 0.9 | 0.6% | 100.0% |
| Salary level | 694 | 28 | 711 | 521.8 | 0.7 | 680 | 528.8 | 0.8 | 688 | 575.1 | 0.8 | 692 | 610.9 | 0.9 | 692 | 645.4 | 0.9 | 0.6% | 100.0% |
| 1 – 6 | 192 | 10 | 198 | 70.2 | 0.4 | 189 | 71.2 | 0.4 | 189 | 75.8 | 0.4 | 189 | 80.0 | 0.4 | 189 | 84.4 | 0.4 | 0.0% | 27.5% |
| 7 – 10 | 254 | 15 | 262 | 153.1 | 0.6 | 252 | 156.0 | 0.6 | 249 | 164.1 | 0.7 | 249 | 173.2 | 0.7 | 249 | 183.0 | 0.7 | -0.4% | 36.3% |
| 11 – 12 | 159 | 1 | 160 | 169.1 | 1.1 | 151 | 168.8 | 1.1 | 155 | 183.0 | 1.2 | 158 | 197.0 | 1.2 | 159 | 208.5 | 1.3 | 1.7% | 22.6% |
| 13 – 16 | 87 | 2 | 89 | 124.7 | 1.4 | 86 | 128.0 | 1.5 | 94 | 147.1 | 1.6 | 94 | 155.2 | 1.7 | 94 | 163.7 | 1.8 | 2.8% | 13.3% |
| Other | 2 | – | 2 | 4.6 | 2.3 | 2 | 4.9 | 2.5 | 2 | 5.2 | 2.6 | 2 | 5.5 | 2.7 | 2 | 5.8 | 2.9 | – | 0.3% |
| Programme | 694 | 28 | 711 | 521.8 | 0.7 | 680 | 528.8 | 0.8 | 688 | 575.1 | 0.8 | 692 | 610.9 | 0.9 | 692 | 645.4 | 0.9 | 0.6% | 100.0% |
| Programme 1 | 280 | 21 | 318 | 231.4 | 0.7 | 284 | 224.9 | 0.8 | 284 | 237.8 | 0.8 | 284 | 251.7 | 0.9 | 285 | 266.3 | 0.9 | 0.1% | 41.3% |
| Programme 3 | 82 | – | 59 | 47.9 | 0.8 | 69 | 54.5 | 0.8 | 81 | 75.1 | 0.9 | 83 | 81.8 | 1.0 | 82 | 85.6 | 1.0 | 6.1% | 11.4% |
| Programme 4 | 222 | 1 | 209 | 151.3 | 0.7 | 202 | 153.5 | 0.8 | 202 | 162.7 | 0.8 | 202 | 172.1 | 0.9 | 203 | 182.1 | 0.9 | 0.1% | 29.4% |
| Programme 5 | 110 | 6 | 125 | 91.2 | 0.7 | 125 | 95.9 | 0.8 | 122 | 99.6 | 0.8 | 122 | 105.4 | 0.9 | 122 | 111.5 | 0.9 | -0.8% | 17.8% |

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

2. Rand million.

Departmental receipts

Table 19.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|----------------|---------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|---------------|---------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | | |
| Departmental receipts | 22 268 | 332 075 | 59 439 | 31 745 | 31 745 | 12.5% | 100.0% | 31 872 | 33 773 | 36 085 | 4.4% | 100.0% |
| Sales of goods and services produced by department | 30 | - | - | 230 | 230 | 97.2% | 0.1% | 37 | 43 | 50 | -39.9% | 0.3% |
| Sales by market establishments | - | - | - | 120 | 120 | - | - | 13 | 15 | 18 | -46.9% | 0.1% |
| of which: | | | | | | | | | | | | |
| Rental parking | - | - | - | 120 | 120 | - | - | 13 | 15 | 18 | -46.9% | 0.1% |
| Other sales | 30 | - | - | 110 | 110 | 54.2% | - | 24 | 28 | 32 | -33.7% | 0.1% |
| of which: | | | | | | | | | | | | |
| Sale of tender documents | 30 | - | - | 110 | 110 | 54.2% | - | 24 | 28 | 32 | -33.7% | 0.1% |
| Interest, dividends and rent on land | 1 037 | 2 251 | 6 857 | 3 000 | 3 000 | 42.5% | 3.0% | 3 000 | 3 300 | 3 600 | 6.3% | 9.7% |
| Interest | 1 037 | 2 251 | 6 857 | 3 000 | 3 000 | 42.5% | 3.0% | 3 000 | 3 300 | 3 600 | 6.3% | 9.7% |
| Sales of capital assets | - | 488 | - | - | - | - | 0.1% | - | - | - | - | - |
| Transactions in financial assets and liabilities | 21 201 | 329 336 | 52 582 | 28 515 | 28 515 | 10.4% | 96.9% | 28 835 | 30 430 | 32 435 | 4.4% | 90.1% |
| Total | 22 268 | 332 075 | 59 439 | 31 745 | 31 745 | 12.5% | 100.0% | 31 872 | 33 773 | 36 085 | 4.4% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 19.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Ministry | 42.5 | 56.4 | 51.6 | 43.6 | 0.8% | 10.3% | 45.6 | 47.7 | 49.9 | 4.6% | 10.4% |
| Department Management | 71.3 | 78.0 | 71.7 | 73.6 | 1.1% | 15.6% | 77.1 | 80.7 | 84.3 | 4.6% | 17.5% |
| Corporate Management | 210.3 | 189.9 | 187.3 | 169.8 | -6.9% | 40.2% | 177.5 | 185.8 | 194.2 | 4.6% | 40.4% |
| Finance | 89.8 | 162.0 | 87.3 | 75.2 | -5.8% | 22.0% | 78.6 | 82.3 | 86.0 | 4.6% | 17.9% |
| Internal Audit | 18.2 | 14.2 | 12.5 | 17.1 | -2.0% | 3.3% | 18.0 | 18.8 | 19.7 | 4.7% | 4.1% |
| Office Accommodation | 40.1 | 38.6 | 43.3 | 40.7 | 0.5% | 8.6% | 42.2 | 44.4 | 46.4 | 4.4% | 9.7% |
| Total | 472.3 | 539.1 | 453.6 | 420.1 | -3.8% | 100.0% | 438.9 | 459.6 | 480.4 | 4.6% | 100.0% |
| Change to 2024 | | | | - | | | 2.0 | 2.2 | 2.3 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 454.0 | 529.4 | 448.1 | 413.9 | -3.0% | 97.9% | 432.5 | 452.9 | 473.4 | 4.6% | 98.5% |
| Compensation of employees | 214.0 | 230.6 | 231.4 | 222.3 | 1.3% | 47.7% | 237.8 | 251.7 | 266.3 | 6.2% | 54.4% |
| Goods and services | 240.0 | 298.7 | 216.6 | 191.6 | -7.2% | 50.2% | 194.7 | 201.2 | 207.1 | 2.6% | 44.2% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 19.6 | 22.0 | 22.6 | 17.1 | -4.5% | 4.3% | 17.1 | 17.4 | 17.5 | 0.9% | 3.8% |
| Computer services | 36.4 | 39.5 | 48.7 | 38.6 | 2.0% | 8.7% | 38.8 | 39.5 | 39.9 | 1.1% | 8.7% |
| Consultants: Business and advisory services | 21.3 | 12.9 | 13.0 | 13.7 | -13.6% | 3.2% | 14.0 | 14.6 | 15.1 | 3.2% | 3.2% |
| Agency and support/outsourced services | - | 0.0 | 0.2 | 7.1 | - | 0.4% | 7.4 | 7.8 | 8.1 | 4.5% | 1.7% |
| Operating leases | 36.7 | 35.5 | 36.4 | 37.5 | 0.8% | 7.7% | 39.1 | 41.1 | 43.0 | 4.7% | 8.9% |
| Travel and subsistence | 16.7 | 37.0 | 30.2 | 22.8 | 10.9% | 5.7% | 22.0 | 22.3 | 22.3 | -0.8% | 5.0% |
| Transfers and subsidies | 2.8 | 2.7 | 2.8 | 2.5 | -4.1% | 0.6% | 2.6 | 2.7 | 2.8 | 4.5% | 0.6% |
| Departmental agencies and accounts | 1.5 | 1.5 | 1.5 | 1.9 | 7.6% | 0.3% | 2.0 | 2.1 | 2.2 | 4.5% | 0.5% |
| Households | 1.3 | 1.2 | 1.3 | 0.6 | -23.4% | 0.2% | 0.6 | 0.6 | 0.7 | 4.6% | 0.1% |

Table 19.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Payments for capital assets | 15.5 | 6.0 | 2.6 | 3.7 | -38.1% | 1.5% | 3.8 | 4.0 | 4.2 | 4.5% | 0.9% |
| Machinery and equipment | 14.8 | 6.0 | 1.6 | 2.9 | -41.7% | 1.3% | 3.1 | 3.2 | 3.4 | 4.5% | 0.7% |
| Software and other intangible assets | 0.7 | – | 1.0 | 0.7 | 4.2% | 0.1% | 0.8 | 0.8 | 0.8 | 4.5% | 0.2% |
| Payments for financial assets | – | 1.0 | 0.1 | – | – | 0.1% | – | – | – | – | – |
| Total | 472.3 | 539.1 | 453.6 | 420.1 | -3.8% | 100.0% | 438.9 | 459.6 | 480.4 | 4.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.2% | 0.2% | 0.2% | 0.2% | – | – | 0.1% | 0.2% | 0.2% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.3 | 1.2 | 1.3 | 0.6 | -23.4% | 0.2% | 0.6 | 0.6 | 0.7 | 4.6% | 0.1% |
| Employee social benefits | 1.3 | 1.2 | 1.3 | 0.6 | -23.4% | 0.2% | 0.6 | 0.6 | 0.7 | 4.6% | 0.1% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1.5 | 1.5 | 1.5 | 1.9 | 7.6% | 0.3% | 2.0 | 2.1 | 2.2 | 4.5% | 0.5% |
| Health and Welfare Sector | 1.5 | 1.5 | 1.5 | 1.9 | 7.6% | 0.3% | 2.0 | 2.1 | 2.2 | 4.5% | 0.5% |
| Education and Training Authority | | | | | | | | | | | |

Personnel information

Table 19.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | | | | | |
|----------------|---|---|--|---------|---------|------------------|---------|---------|----------------------------------|---------|-----|-----|--|----------------------------------|-----|-------|-----|-------|-------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | | | | | | | | | |
| Salary level | 280 | 21 | 318 | 231.4 | 0.7 | 284 | 224.9 | 0.8 | 284 | 237.8 | 0.8 | 284 | 251.7 | 0.9 | 285 | 266.3 | 0.9 | | |
| 1 – 6 | 89 | 5 | 103 | 36.7 | 0.4 | 90 | 34.0 | 0.4 | 90 | 36.2 | 0.4 | 90 | 38.2 | 0.4 | 90 | 40.3 | 0.4 | – | 31.6% |
| 7 – 10 | 88 | 13 | 108 | 65.4 | 0.6 | 93 | 60.6 | 0.6 | 93 | 64.5 | 0.7 | 93 | 68.1 | 0.7 | 94 | 72.7 | 0.8 | 0.4% | 32.9% |
| 11 – 12 | 63 | 1 | 68 | 72.2 | 1.1 | 63 | 70.9 | 1.1 | 63 | 74.8 | 1.2 | 64 | 79.6 | 1.3 | 63 | 83.8 | 1.3 | 0.2% | 22.2% |
| 13 – 16 | 38 | 2 | 37 | 52.5 | 1.4 | 36 | 54.6 | 1.5 | 36 | 57.2 | 1.6 | 36 | 60.3 | 1.7 | 36 | 63.6 | 1.8 | -0.4% | 12.5% |
| Other | 2 | – | 2 | 4.6 | 2.3 | 2 | 4.9 | 2.5 | 2 | 5.2 | 2.6 | 2 | 5.5 | 2.7 | 2 | 5.8 | 2.9 | – | 0.7% |

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

2. Rand million.

Programme 2: Social Assistance

Programme purpose

Provide social assistance to eligible individuals whose income and assets fall below set thresholds.

Objective

- Provide social assistance by 2027/28 to eligible beneficiaries whose income and assets fall below set thresholds by providing income support to 4.5 million elderly people, 1.1 million people with disabilities, 13.3 million children, 194 610 children with disabilities who require care and support services, and 167 627 foster children.

Subprogrammes

- *Old Age* provides income support to people aged 60 and older earning less than R108 840 (single) or R217 680 (married) a year, whose assets do not exceed R1 537 800 (single) or R3 075 600 (married).

- *War Veterans* provides income support to people who fought in World War II or the Korean War earning less than R108 840 (single) or R217 680 (married) a year, whose assets do not exceed R1 537 800 (single) or R3 075 600 (married).
- *Disability* provides income support to people with permanent or temporary disabilities earning less than R108 840 (single) or R217 680 (married) a year, whose assets do not exceed R1 537 800 (single) or R3 075 600 (married).
- *Foster Care* provides grants for children in foster care.
- *Care Dependency* provides income support to caregivers earning less than R279 600 (single) or R559 200 (married) a year to help care for children who are mentally or physically disabled.
- *Child Support* provides income support to parents and caregivers of children younger than 18 earning less than R69 600 (single) or R139 200 (married) a year.
- *Grant-in-Aid* provides additional benefits to recipients of the *old age grant, disability grant or war veterans grant* who require regular care.
- *Social Relief of Distress* provides temporary income support, food parcels and other forms of relief to people experiencing undue hardship.

Expenditure trends and estimates

Table 19.8 Social Assistance expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|------------------|------------------|------------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------------|------------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Old Age | 84 102.3 | 90 675.0 | 98 529.4 | 107 015.8 | 8.4% | 39.0% | 118 832.6 | 125 169.6 | 130 997.4 | 7.0% | 43.5% |
| War Veterans | 0.7 | 0.5 | 0.3 | 0.2 | -36.3% | – | 0.1 | 0.1 | 0.1 | -28.0% | – |
| Disability | 24 081.5 | 25 404.9 | 27 002.3 | 29 233.5 | 6.7% | 10.8% | 30 630.1 | 32 727.0 | 34 305.5 | 5.5% | 11.5% |
| Foster Care | 4 373.5 | 4 169.2 | 4 057.1 | 3 644.4 | -5.9% | 1.7% | 3 493.1 | 3 299.2 | 3 455.2 | -1.8% | 1.3% |
| Care Dependency | 3 492.8 | 3 772.2 | 4 111.8 | 4 400.0 | 8.0% | 1.6% | 4 824.8 | 5 200.9 | 5 445.0 | 7.4% | 1.8% |
| Child Support | 72 666.7 | 76 857.8 | 80 906.8 | 85 807.1 | 5.7% | 32.4% | 93 453.5 | 97 512.8 | 102 247.6 | 6.0% | 34.2% |
| Grant-in-Aid | 1 529.9 | 1 778.7 | 2 195.2 | 2 416.3 | 16.5% | 0.8% | 2 906.2 | 3 321.2 | 3 485.1 | 13.0% | 1.1% |
| Social Relief of Distress | 32 470.5 | 30 379.1 | 33 742.9 | 36 848.0 | 4.3% | 13.7% | 35 293.0 | 443.3 | 463.3 | -76.7% | 6.6% |
| Total | 222 717.9 | 233 037.4 | 250 545.7 | 269 365.2 | 6.5% | 100.0% | 289 433.4 | 267 674.1 | 280 399.1 | 1.3% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 41 025.5 | 7 885.6 | 8 862.8 | | |
| Economic classification | | | | | | | | | | | |
| Transfers and subsidies | 222 717.9 | 232 709.1 | 250 527.9 | 269 365.2 | 6.5% | 100.0% | 289 433.4 | 267 674.1 | 280 399.1 | 1.3% | 100.0% |
| Households | 222 717.9 | 232 709.1 | 250 527.9 | 269 365.2 | 6.5% | 100.0% | 289 433.4 | 267 674.1 | 280 399.1 | 1.3% | 100.0% |
| Payments for financial assets | – | 328.3 | 17.8 | – | – | – | – | – | – | – | – |
| Total | 222 717.9 | 233 037.4 | 250 545.7 | 269 365.2 | 6.5% | 100.0% | 289 433.4 | 267 674.1 | 280 399.1 | 1.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 96.1% | 96.4% | 96.6% | 96.8% | – | – | 96.9% | 96.6% | 96.6% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 222 717.9 | 232 709.1 | 250 527.9 | 269 365.2 | 6.5% | 100.0% | 289 433.4 | 267 674.1 | 280 399.1 | 1.3% | 100.0% |
| Old age | 84 102.3 | 90 655.2 | 98 515.2 | 107 015.8 | 8.4% | 39.0% | 118 832.6 | 125 169.6 | 130 997.4 | 7.0% | 43.5% |
| War veterans | 0.7 | 0.5 | 0.3 | 0.2 | -36.3% | – | 0.1 | 0.1 | 0.1 | -28.0% | – |
| Disability | 24 081.5 | 25 385.8 | 27 000.2 | 29 233.5 | 6.7% | 10.8% | 30 630.1 | 32 727.0 | 34 305.5 | 5.5% | 11.5% |
| Foster care | 4 373.5 | 4 162.1 | 4 056.9 | 3 644.4 | -5.9% | 1.7% | 3 493.1 | 3 299.2 | 3 455.2 | -1.8% | 1.3% |
| Care dependency | 3 492.8 | 3 770.6 | 4 111.8 | 4 400.0 | 8.0% | 1.6% | 4 824.8 | 5 200.9 | 5 445.0 | 7.4% | 1.8% |
| Child support | 72 666.7 | 76 577.3 | 80 905.6 | 85 807.1 | 5.7% | 32.4% | 93 453.5 | 97 512.8 | 102 247.6 | 6.0% | 34.2% |
| Grant-in-aid | 1 529.9 | 1 778.7 | 2 195.0 | 2 416.3 | 16.5% | 0.8% | 2 906.2 | 3 321.2 | 3 485.1 | 13.0% | 1.1% |
| Social relief of distress | 32 470.5 | 30 378.8 | 33 742.9 | 36 848.0 | 4.3% | 13.7% | 35 293.0 | 443.3 | 463.3 | -76.7% | 6.6% |

Programme 3: Social Security Policy and Administration

Programme purpose

Provide for social security policy development and the fair administration of social assistance.

Objectives

- Enable the fair administration of social assistance by:
 - conducting oversight visits to all South African Social Security Agency provincial offices to monitor the implementation of social assistance regulations by March 2026
 - increasing the percentage of appeals adjudicated within 90 days of receipt from 90 per cent in 2024/25 to 95 per cent in 2027/28
 - submitting the draft policy on basic income support to Cabinet for approval by March 2026
 - producing an audit report on social assistance grants by March 2026
 - developing a draft social security bill and submitting it to Cabinet for approval by March 2026.

Subprogrammes

- *Social Security Policy Development* develops and reviews policies and legislation on social assistance, and contributory income support aimed at protecting households against life cycle contingencies such as the unemployment, illness, retirement, disability or death of a breadwinner.
- *Appeals Adjudication* seeks to provide a fair and just adjudication service for social assistance appeals.
- *Social Grants Administration* provides for the South African Social Security Agency's operational costs for administering social grants.
- *Social Grants Fraud Investigations* funds fraud investigations through the South African Social Security Agency's special investigations unit.
- *Programme Management* provides for the expenses of management related to social security policy initiatives.

Expenditure trends and estimates

Table 19.9 Social Security Policy and Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Social Security Policy Development | 60.4 | 45.2 | 35.2 | 64.9 | 2.5% | 0.7% | 70.2 | 76.7 | 79.9 | 7.2% | 0.9% |
| Appeals Adjudication | 25.9 | 25.8 | 27.3 | 36.4 | 12.0% | 0.4% | 38.2 | 40.2 | 42.0 | 4.9% | 0.5% |
| Social Grants Administration | 7 893.0 | 7 343.6 | 7 498.0 | 7 672.9 | -0.9% | 98.0% | 7 993.9 | 8 039.4 | 8 403.0 | 3.1% | 97.6% |
| Social Grants Fraud Investigations | 70.9 | 72.0 | 72.3 | 75.5 | 2.1% | 0.9% | 76.9 | 77.5 | 81.3 | 2.5% | 0.9% |
| Programme Management | 2.7 | 3.0 | 3.5 | 4.9 | 22.7% | – | 5.2 | 5.5 | 5.7 | 4.9% | 0.1% |
| Total | 8 052.8 | 7 489.5 | 7 636.2 | 7 854.7 | -0.8% | 100.0% | 8 184.4 | 8 239.3 | 8 611.9 | 3.1% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 300.6 | 0.7 | 0.7 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 86.4 | 65.1 | 62.6 | 100.5 | 5.2% | 1.0% | 107.6 | 116.0 | 121.0 | 6.4% | 1.4% |
| Compensation of employees | 49.2 | 48.6 | 47.9 | 69.0 | 11.9% | 0.7% | 75.1 | 81.8 | 85.6 | 7.4% | 0.9% |
| Goods and services | 37.2 | 16.6 | 14.7 | 31.5 | -5.4% | 0.3% | 32.5 | 34.3 | 35.5 | 4.0% | 0.4% |
| of which: | | | | | | | | | | | |
| Communication | 26.0 | 0.6 | 0.2 | 1.7 | -59.4% | 0.1% | 1.8 | 2.0 | 2.0 | 4.1% | – |
| Consultants: Business and advisory services | 1.7 | 4.8 | 7.7 | 5.2 | 45.0% | 0.1% | 5.6 | 6.3 | 6.8 | 9.4% | 0.1% |
| Legal services | 3.3 | 1.1 | 0.3 | 3.7 | 4.5% | – | 3.7 | 3.9 | 4.0 | 2.6% | – |
| Consumables: Stationery, printing and office supplies | 0.5 | 0.9 | 0.3 | 2.6 | 72.4% | – | 2.7 | 2.9 | 3.0 | 4.7% | – |
| Operating payments | 0.4 | 0.3 | 0.0 | 4.0 | 108.2% | – | 4.1 | 4.3 | 4.5 | 4.5% | 0.1% |
| Venues and facilities | 1.6 | 2.3 | 0.9 | 1.5 | -2.3% | – | 1.6 | 1.7 | 2.1 | 11.3% | – |
| Transfers and subsidies | 7 965.5 | 7 417.0 | 7 572.9 | 7 750.9 | -0.9% | 98.9% | 8 073.4 | 8 119.7 | 8 487.1 | 3.1% | 98.6% |
| Departmental agencies and accounts | 7 963.9 | 7 415.6 | 7 570.3 | 7 748.4 | -0.9% | 98.9% | 8 070.8 | 8 117.0 | 8 484.2 | 3.1% | 98.6% |
| Foreign governments and international organisations | 1.4 | 1.5 | 1.9 | 2.2 | 15.6% | – | 2.3 | 2.4 | 2.5 | 4.9% | – |
| Households | 0.2 | – | 0.7 | 0.3 | 25.4% | – | 0.3 | 0.4 | 0.4 | 4.8% | – |

Table 19.9 Social Security Policy and Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2027/28 |
|---|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Payments for capital assets | 1.0 | 0.1 | 0.7 | 3.3 | 48.6% | – | 3.4 | 3.6 | 3.7 | 4.5% | – |
| Machinery and equipment | 1.0 | 0.1 | 0.7 | 3.3 | 48.6% | – | 3.4 | 3.6 | 3.7 | 4.5% | – |
| Payments for financial assets | – | 7.3 | – | – | – | – | – | – | – | – | – |
| Total | 8 052.8 | 7 489.5 | 7 636.2 | 7 854.7 | -0.8% | 100.0% | 8 184.4 | 8 239.3 | 8 611.9 | 3.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 3.5% | 3.1% | 2.9% | 2.8% | – | – | 2.7% | 3.0% | 3.0% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | – | 0.7 | 0.3 | 25.4% | – | 0.3 | 0.4 | 0.4 | 4.8% | – |
| Employee social benefits | 0.2 | – | 0.7 | 0.3 | 25.4% | – | 0.3 | 0.4 | 0.4 | 4.8% | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 7 963.9 | 7 415.6 | 7 570.3 | 7 748.4 | -0.9% | 98.9% | 8 070.8 | 8 117.0 | 8 484.2 | 3.1% | 98.6% |
| South African Social Security Agency | 7 963.9 | 7 415.6 | 7 570.3 | 7 748.4 | -0.9% | 98.9% | 8 070.8 | 8 117.0 | 8 484.2 | 3.1% | 98.6% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 1.4 | 1.5 | 1.9 | 2.2 | 15.6% | – | 2.3 | 2.4 | 2.5 | 4.9% | – |
| International Social Security Association | 1.3 | 1.4 | 1.8 | 2.0 | 15.7% | – | 2.1 | 2.2 | 2.3 | 4.9% | – |
| International Organisation of Pension Supervisors | 0.1 | 0.1 | 0.1 | 0.1 | 14.2% | – | 0.1 | 0.2 | 0.2 | 4.6% | – |

Personnel information

Table 19.10 Social Security Policy and Administration personnel numbers and cost by salary level¹

| Social Security Policy and Administration | Salary level | Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/Total (%) | | | |
|---|--------------|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|-----------|--|--------------------------------|-----------|-------|-------|
| | | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| | | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| | | | | 59 | 47.9 | 0.8 | 69 | 54.5 | 0.8 | 81 | 75.1 | 0.9 | 83 | 81.8 | 1.0 | 82 | 85.6 | 1.0 | | |
| | 1 – 6 | 19 | – | 15 | 5.7 | 0.4 | 19 | 7.8 | 0.4 | 19 | 8.3 | 0.4 | 19 | 8.7 | 0.5 | 19 | 9.2 | 0.5 | – | 24.1% |
| | 7 – 10 | 27 | – | 18 | 9.9 | 0.6 | 27 | 16.0 | 0.6 | 27 | 17.0 | 0.6 | 27 | 18.0 | 0.7 | 26 | 18.3 | 0.7 | -0.9% | 34.0% |
| | 11 – 12 | 19 | – | 16 | 17.1 | 1.1 | 12 | 13.4 | 1.1 | 16 | 19.0 | 1.2 | 18 | 22.6 | 1.3 | 18 | 23.8 | 1.3 | 14.8% | 20.2% |
| | 13 – 16 | 17 | – | 10 | 15.1 | 1.5 | 11 | 17.4 | 1.6 | 19 | 30.8 | 1.6 | 19 | 32.5 | 1.7 | 19 | 34.3 | 1.8 | 20.0% | 21.6% |

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

2. Rand million.

Programme 4: Welfare Services Policy Development and Implementation Support

Programme purpose

Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.

Objectives

- Enable the delivery of quality social welfare services by:
 - conducting awareness campaigns on elder abuse and the registry of adoptable children and prospective adoptive parents in all provinces by March 2026

- monitoring the implementation of regulations on requirements and conditions for the registration of social service professions by March 2026
- monitoring the implementation of the universal treatment curriculum in 12 public substance abuse treatment centres and evaluating its effectiveness by March 2026
- protecting the rights of people with disabilities by developing a costing and funding mechanism for respite care services and presenting it to heads of social development services for approval by March 2026
- submitting the policy on social development services to people with disabilities to Cabinet for final approval by March 2026
- building capacity and monitoring the implementation of the Children’s Act (2005), the 2021 White Paper on Families in South Africa, and social behaviour change programmes, including those on gender-based violence and femicide, substance abuse, teenage pregnancy, and HIV and AIDS services by March 2026
- implementing pillar 4 (response, care, support and healing) of the national strategic plan on gender-based violence and femicide by monitoring the implementation of the psychosocial services policy in 15 identified hotspot districts by March 2026
- monitoring the implementation of the intersectoral protocol on the prevention and management of violence against children, and child abuse, neglect and exploitation in all provinces over the MTEF period
- ensuring that 60 per cent of victim empowerment programme centres collect data on the victim empowerment programme information management system by March 2026
- ensuring that the national plan of action for children is approved by Cabinet by March 2026.

Subprogrammes

- *Service Standards* ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountable service delivery.
- *Substance Abuse* develops, supports and monitors the implementation of policies, legislation, norms and standards for combating substance abuse.
- *Older Persons* develops, supports and monitors the implementation of policies, legislation, norms and standards for the provision of social welfare services to older people.
- *People with Disabilities* promotes the empowerment and rights of people with disabilities through the accelerated mainstreaming of disability considerations and the strengthening of disability-specific services.
- *Children* develops, supports and monitors the implementation of policies, legislation, norms and standards for the provision of social welfare services to children.
- *Families* develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families.
- *Social Crime Prevention and Victim Empowerment* develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering and supporting victims of crime and violence, including gender-based violence and femicide.
- *Youth* develops and facilitates the implementation of policies, legislation and programmes aimed at mobilising, protecting and developing skills among vulnerable young people.
- *HIV and AIDS* develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS, in line with the 2023-2028 national strategic plan for HIV and AIDS, TB and sexually transmitted infections.
- *Programme Management* provides for the expenses of the deputy director-general related to the coordination and management of social welfare services.

Expenditure trends and estimates

Table 19.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| R million | | | | | | | | | | | |
| Service Standards | 19.0 | 22.1 | 19.6 | 29.1 | 15.3% | 7.7% | 30.6 | 32.1 | 33.5 | 4.8% | 9.6% |
| Substance Abuse | 18.1 | 24.0 | 19.9 | 19.6 | 2.6% | 7.0% | 20.4 | 21.4 | 22.4 | 4.6% | 6.4% |
| Older Persons | 12.0 | 14.1 | 13.7 | 17.5 | 13.5% | 4.9% | 18.3 | 19.2 | 20.1 | 4.8% | 5.7% |
| People with Disabilities | 12.3 | 12.4 | 16.0 | 13.5 | 3.2% | 4.6% | 14.1 | 14.7 | 15.4 | 4.6% | 4.4% |
| Children | 74.4 | 82.9 | 78.5 | 76.8 | 1.1% | 26.8% | 80.5 | 84.3 | 88.2 | 4.7% | 25.2% |
| Families | 7.4 | 7.0 | 7.7 | 10.5 | 12.5% | 2.8% | 11.0 | 11.5 | 12.0 | 4.7% | 3.4% |
| Social Crime Prevention and Victim Empowerment | 67.7 | 76.3 | 84.4 | 78.6 | 5.1% | 26.3% | 82.2 | 86.0 | 89.8 | 4.6% | 25.7% |
| Youth | 8.7 | 10.7 | 9.1 | 10.5 | 6.6% | 3.3% | 11.0 | 11.6 | 12.1 | 4.9% | 3.5% |
| HIV and AIDS | 40.0 | 43.3 | 52.1 | 44.1 | 3.3% | 15.4% | 46.2 | 48.4 | 50.6 | 4.7% | 14.5% |
| Programme Management | 2.1 | 2.5 | 2.9 | 4.6 | 30.7% | 1.0% | 4.8 | 5.1 | 5.3 | 4.7% | 1.5% |
| Total | 261.5 | 295.3 | 303.8 | 304.7 | 5.2% | 100.0% | 319.0 | 334.3 | 349.4 | 4.7% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 1.4 | 1.5 | 1.5 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 219.3 | 250.7 | 249.9 | 249.8 | 4.4% | 83.2% | 258.4 | 271.0 | 283.3 | 4.3% | 81.3% |
| Compensation of employees | 144.8 | 145.3 | 151.3 | 152.0 | 1.6% | 50.9% | 162.7 | 172.1 | 182.1 | 6.2% | 51.2% |
| Goods and services | 74.4 | 105.4 | 98.6 | 97.7 | 9.5% | 32.3% | 95.7 | 98.9 | 101.2 | 1.2% | 30.1% |
| <i>of which:</i> | | | | | | | | | | | |
| Advertising | 8.2 | 17.9 | 8.9 | 10.4 | 8.4% | 3.9% | 10.6 | 10.8 | 11.2 | 2.5% | 3.3% |
| Catering: Departmental activities | 3.0 | 5.3 | 9.5 | 5.1 | 19.2% | 2.0% | 5.3 | 5.5 | 5.7 | 3.6% | 1.7% |
| Consultants: Business and advisory services | 15.0 | 16.9 | 20.0 | 21.4 | 12.4% | 6.3% | 21.9 | 22.6 | 23.6 | 3.4% | 6.8% |
| Consumables: Stationery, printing and office supplies | 2.9 | 2.2 | 2.3 | 5.1 | 21.2% | 1.1% | 4.6 | 5.0 | 5.2 | 0.3% | 1.5% |
| Travel and subsistence | 14.6 | 20.1 | 19.4 | 17.9 | 6.9% | 6.2% | 16.0 | 15.9 | 14.8 | -6.1% | 4.9% |
| Venues and facilities | 14.2 | 22.7 | 20.0 | 21.5 | 14.8% | 6.7% | 20.6 | 21.3 | 22.3 | 1.1% | 6.6% |
| Transfers and subsidies | 40.3 | 42.8 | 46.6 | 48.6 | 6.4% | 15.3% | 54.0 | 56.3 | 58.9 | 6.6% | 16.7% |
| Foreign governments and international organisations | 0.4 | 0.4 | 0.4 | 0.5 | 12.2% | 0.1% | 0.5 | 0.5 | 0.6 | 4.6% | 0.2% |
| Non-profit institutions | 39.0 | 41.7 | 45.9 | 47.4 | 6.7% | 14.9% | 52.7 | 55.0 | 57.5 | 6.7% | 16.3% |
| Households | 1.0 | 0.7 | 0.3 | 0.7 | -10.0% | 0.2% | 0.8 | 0.8 | 0.8 | 4.6% | 0.2% |
| Payments for capital assets | 1.9 | 1.8 | 7.4 | 6.3 | 48.9% | 1.5% | 6.6 | 6.9 | 7.2 | 4.5% | 2.1% |
| Buildings and other fixed structures | - | - | 4.3 | - | - | 0.4% | - | - | - | - | - |
| Machinery and equipment | 1.9 | 1.8 | 3.1 | 6.3 | 48.9% | 1.1% | 6.6 | 6.9 | 7.2 | 4.5% | 2.1% |
| Total | 261.5 | 295.3 | 303.8 | 304.7 | 5.2% | 100.0% | 319.0 | 334.3 | 349.4 | 4.7% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.1% | 0.1% | 0.1% | 0.1% | | | 0.1% | 0.1% | 0.1% | | |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.0 | 0.7 | 0.3 | 0.7 | -10.0% | 0.2% | 0.8 | 0.8 | 0.8 | 4.6% | 0.2% |
| Employee social benefits | 1.0 | 0.7 | 0.3 | 0.7 | -10.0% | 0.2% | 0.8 | 0.8 | 0.8 | 4.6% | 0.2% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 0.4 | 0.4 | 0.4 | 0.5 | 12.2% | 0.1% | 0.5 | 0.5 | 0.6 | 4.6% | 0.2% |
| United Nations international drug control programme | 0.0 | 0.0 | - | 0.0 | 2.6% | - | 0.0 | 0.0 | 0.0 | 4.7% | - |
| International Federation on Ageing | 0.0 | 0.0 | 0.0 | 0.0 | 21.6% | - | 0.0 | 0.0 | 0.0 | 4.7% | - |
| International Social Service | 0.3 | 0.4 | 0.4 | 0.4 | 12.4% | 0.1% | 0.5 | 0.5 | 0.5 | 4.5% | 0.1% |

Table 19.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|---------|---------|------------------------|-------------------------|--------------------------------|----------------------------------|---------|---------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| | R million | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | | |
| Current | 39.0 | 41.7 | 45.9 | 47.4 | 6.7% | 14.9% | 52.7 | 55.0 | 57.5 | 6.7% | 16.3% |
| South African National AIDS Council | 15.0 | 15.6 | 19.3 | 17.1 | 4.4% | 5.8% | 20.8 | 21.6 | 22.6 | 9.9% | 6.3% |
| South African National Council on Alcoholism and Drug Dependence | 1.9 | 1.9 | 1.9 | 2.0 | 2.5% | 0.7% | 2.1 | 2.2 | 2.3 | 4.5% | 0.7% |
| South African Depression and Anxiety Group | 1.8 | 1.9 | 1.9 | 2.0 | 2.5% | 0.7% | 2.1 | 2.2 | 2.3 | 4.5% | 0.6% |
| South African Council for Social Service Professions | – | 2.3 | 2.3 | 2.4 | – | 0.6% | 2.5 | 2.6 | 2.8 | 4.5% | 0.8% |
| South African Older Persons Forum | 1.5 | 1.5 | 1.6 | 1.7 | 4.4% | 0.5% | 1.8 | 1.8 | 1.9 | 4.5% | 0.6% |
| National Institute Community Development and Management – old persons | 1.7 | 1.8 | 1.5 | 1.2 | -11.2% | 0.5% | 1.3 | 1.4 | 1.4 | 5.6% | 0.4% |
| Suid-Afrikaanse Vrouefederasie – families | 0.7 | 0.7 | 0.8 | 0.7 | 3.6% | 0.3% | 0.8 | 0.9 | 0.9 | 5.9% | 0.3% |
| Family and Marriage Society South Africa | 1.1 | 1.2 | 1.1 | – | -100.0% | 0.3% | – | – | – | – | – |
| DeafBlind South Africa | 1.5 | 1.4 | 1.7 | 1.8 | 5.5% | 0.6% | 1.9 | 2.0 | 2.1 | 4.5% | 0.6% |
| Autism South Africa | 1.4 | 1.5 | 1.6 | 1.6 | 4.8% | 0.5% | 1.7 | 1.8 | 1.9 | 4.5% | 0.5% |
| Suid-Afrikaanse Vrouefederasie – children | 0.8 | 0.9 | 0.9 | 0.8 | -0.5% | 0.3% | 1.0 | 1.0 | 1.1 | 9.9% | 0.3% |
| Childline South Africa | 0.7 | 1.5 | 1.5 | 1.1 | 14.8% | 0.4% | 1.2 | 1.3 | 1.3 | 7.1% | 0.4% |
| Child Welfare South Africa | 0.7 | – | – | – | -100.0% | 0.1% | – | – | – | – | – |
| National Institute Community Development and Management (victim empowerment) | 1.3 | 1.3 | 1.3 | 1.4 | 1.5% | 0.5% | 1.5 | 1.5 | 1.6 | 4.5% | 0.5% |
| LifeLine South Africa | 2.1 | 2.2 | 2.2 | 2.3 | 3.1% | 0.8% | 2.4 | 2.5 | 2.7 | 4.5% | 0.8% |
| National Shelter Movement of South Africa | 0.7 | 0.7 | 0.7 | 0.8 | 2.5% | 0.2% | 0.8 | 0.8 | 0.9 | 4.5% | 0.2% |
| Khulisa Social Solutions | 0.8 | – | – | 1.7 | 29.1% | 0.2% | 1.8 | 1.9 | 2.0 | 4.5% | 0.6% |
| National Institute for Crime Prevention and the Reintegration of Offenders | 1.6 | 1.7 | 1.7 | 1.8 | 2.5% | 0.6% | 1.8 | 1.9 | 2.0 | 4.5% | 0.6% |
| Cape Development and Dialogue Centre Trust | 1.4 | 1.4 | 1.4 | – | -100.0% | 0.4% | – | – | – | – | – |
| Uhambo Foundation | 1.3 | 1.4 | 1.5 | 1.6 | 5.8% | 0.5% | 1.6 | 1.7 | 1.8 | 4.5% | 0.5% |
| Rata Social Services | 0.7 | 0.7 | 0.8 | 0.8 | 5.1% | 0.3% | 0.9 | 0.9 | 0.9 | 4.2% | 0.3% |
| Tumelong | – | – | – | 1.2 | – | 0.1% | 1.2 | 1.3 | 1.3 | 3.6% | 0.4% |
| ABBA Specialist Adoption and Social Services | – | – | – | 0.8 | – | 0.1% | 0.9 | 0.9 | 0.9 | 4.7% | 0.3% |
| Future Families | – | – | – | 1.5 | – | 0.1% | 1.6 | 1.6 | 1.7 | 4.5% | 0.5% |
| Association for Dementia and Alzheimer’s of South Africa | – | – | – | 1.0 | – | 0.1% | 1.1 | 1.1 | 1.1 | 3.2% | 0.3% |

Personnel information

Table 19.12 Welfare Services Policy Development and Implementation Support personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|--|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|----------------------------------|-----------|-----|------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Welfare Services Policy Development and Implementation Support | | | | | | | | | | | | | | | | | | | |
| Salary level | 222 | 1 | 209 | 151.3 | 0.7 | 202 | 153.5 | 0.8 | 202 | 162.7 | 0.8 | 202 | 172.1 | 0.9 | 203 | 182.1 | 0.9 | 0.1% | 100.0% |
| 1 – 6 | 47 | – | 45 | 16.2 | 0.4 | 45 | 17.1 | 0.4 | 45 | 18.2 | 0.4 | 45 | 19.2 | 0.4 | 45 | 20.3 | 0.5 | 0.0% | 22.3% |
| 7 – 10 | 96 | 1 | 90 | 50.7 | 0.6 | 86 | 50.5 | 0.6 | 86 | 53.8 | 0.6 | 86 | 56.8 | 0.7 | 86 | 59.9 | 0.7 | – | 42.5% |
| 11 – 12 | 60 | – | 56 | 59.4 | 1.1 | 55 | 61.9 | 1.1 | 55 | 65.4 | 1.2 | 55 | 69.4 | 1.3 | 56 | 73.7 | 1.3 | 0.4% | 27.3% |
| 13 – 16 | 19 | – | 18 | 25.0 | 1.4 | 16 | 24.0 | 1.5 | 16 | 25.3 | 1.6 | 16 | 26.7 | 1.7 | 16 | 28.2 | 1.8 | – | 7.9% |

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

2. Rand million.

Programme 5: Social Policy and Integrated Service Delivery

Programme purpose

Support community development and promote evidence-based policy-making in the department and the social development sector.

Objectives

- Produce a report on the implementation of the 2025 Declaration of the World Summit on Social Development and its programme of action by March 2026
- Create an enabling environment for non-profit organisations and increase public trust and confidence in them through effective and fair regulation by March 2026 by:
 - monitoring their compliance with the Non-profit Organisations Act (1997)
 - ensuring that 90 per cent of registration applications are processed within 2 months of receipt
 - registering all compliant applications within 2 months
 - processing 80 per cent of non-profit organisations' annual reports within 2 months.
- Capacitate 11 districts on the community mobilisation and empowerment framework by March 2026.
- Submit the progress review and recommendations report on the implementation of the 1998 White Paper on Population Policy for South Africa to Cabinet by June 2025 and disseminate the report and its recommendations to provinces by March 2026.
- Support the provision of nutritious food to the poor and vulnerable by coordinating interventions such as centre-based feeding programmes and partnerships with civil society organisations, social partners and other agencies by March 2026.
- Create 280 964 work opportunities through social sector expanded public works programme programmes by March 2026.

Subprogrammes

- *Social Policy Research and Development* provides strategic guidance in terms of evidence-based social policy development, coordination and evaluation.
- *Special Projects and Innovation* provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the expanded public works programme.
- *Population Policy Promotion* supports, monitors and evaluates the implementation of the 1998 White Paper on Population Policy for South Africa by conducting research on the country's population trends and dynamics; raising awareness on population and development concerns; and supporting and building the technical capacity of national, provincial and local government and other stakeholders to implement population policy strategies.
- *Registration and Monitoring of Non-profit Organisations* registers and monitors non-profit organisations in terms of the Non-profit Organisations Act (1997).
- *Substance Abuse Advisory Services and Oversight* monitors the implementation of policies, legislation, norms and standards aimed at combating substance abuse.
- *Community Development* develops and facilitates the implementation of policies, guidelines, frameworks, norms and standards for ensuring the empowerment of local communities, strengthening the capacity of people as active citizens through their community groups, organisations and networks; and strengthening the capacity of institutions and agencies (public, private and non-governmental) to work with citizens to shape and determine change in their communities.
- *National Development Agency* provides for transfers to the National Development Agency to support civil society organisations in poverty alleviation programmes.
- *Programme Management* provides for the expenses of management related to the coordination and management of community development programmes and initiatives.

Expenditure trends and estimates

Table 19.13 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|-----------------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Social Policy Research and Development | 4.8 | 4.4 | 4.0 | 6.7 | 12.2% | 1.4% | 7.1 | 7.4 | 7.7 | 4.7% | 1.9% |
| Special Projects and Innovation | 6.5 | 8.2 | 5.0 | 12.3 | 23.5% | 2.2% | 12.9 | 13.5 | 14.1 | 4.7% | 3.5% |
| Population Policy Promotion | 25.5 | 29.5 | 30.0 | 38.8 | 15.1% | 8.6% | 40.7 | 42.6 | 44.5 | 4.7% | 11.2% |
| Registration and Monitoring of Non-profit Organisations | 38.7 | 49.2 | 53.3 | 41.8 | 2.6% | 12.8% | 43.9 | 45.9 | 48.0 | 4.7% | 12.1% |
| Substance Abuse Advisory Services and Oversight | 5.0 | 7.8 | 9.4 | 6.6 | 9.9% | 2.0% | 6.9 | 7.2 | 7.6 | 4.6% | 1.9% |
| Community Development | 30.6 | 36.7 | 35.0 | 29.2 | -1.6% | 9.2% | 30.5 | 32.0 | 33.4 | 4.7% | 8.4% |
| National Development Agency | 246.0 | 219.3 | 220.1 | 212.0 | -4.8% | 62.6% | 216.3 | 226.2 | 236.4 | 3.7% | 59.8% |
| Programme Management | 3.7 | 5.7 | 4.2 | 3.9 | 1.1% | 1.2% | 4.0 | 4.2 | 4.4 | 4.7% | 1.1% |
| Total | 360.8 | 360.6 | 361.0 | 351.3 | -0.9% | 100.0% | 362.3 | 379.2 | 396.3 | 4.1% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 0.9 | 0.9 | 0.9 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 112.7 | 138.2 | 139.0 | 136.2 | 6.5% | 36.7% | 142.7 | 149.5 | 156.3 | 4.7% | 39.3% |
| Compensation of employees | 84.5 | 88.3 | 91.2 | 93.1 | 3.3% | 24.9% | 99.6 | 105.4 | 111.5 | 6.2% | 27.5% |
| Goods and services | 28.1 | 49.9 | 47.8 | 43.1 | 15.3% | 11.8% | 43.2 | 44.1 | 44.8 | 1.3% | 11.8% |
| of which: | | | | | | | | | | | |
| Administrative fees | 0.5 | 1.2 | 0.6 | 1.7 | 47.9% | 0.3% | 1.7 | 1.8 | 1.9 | 4.5% | 0.5% |
| Advertising | 2.2 | 3.4 | 1.4 | 2.8 | 8.0% | 0.7% | 2.9 | 3.0 | 3.2 | 4.4% | 0.8% |
| Consultants: Business and advisory services | 7.0 | 10.4 | 17.2 | 6.8 | -0.9% | 2.9% | 7.1 | 7.5 | 7.8 | 4.8% | 2.0% |
| Consumables: Stationery, printing and office supplies | 0.6 | 1.1 | 0.8 | 3.7 | 84.3% | 0.4% | 3.9 | 4.1 | 4.3 | 4.5% | 1.1% |
| Travel and subsistence | 6.9 | 14.7 | 12.5 | 12.0 | 20.3% | 3.2% | 10.6 | 9.9 | 9.0 | -9.1% | 2.8% |
| Venues and facilities | 4.1 | 11.4 | 7.6 | 9.5 | 32.6% | 2.3% | 10.0 | 10.5 | 11.0 | 5.2% | 2.8% |
| Transfers and subsidies | 247.7 | 221.0 | 221.9 | 214.1 | -4.8% | 63.1% | 218.5 | 228.5 | 238.8 | 3.7% | 60.4% |
| Departmental agencies and accounts | 246.0 | 219.3 | 220.1 | 212.0 | -4.8% | 62.6% | 216.3 | 226.2 | 236.4 | 3.7% | 59.8% |
| Foreign governments and international organisations | 1.5 | 1.7 | 1.8 | 1.9 | 7.5% | 0.5% | 1.9 | 2.0 | 2.1 | 4.6% | 0.5% |
| Households | 0.3 | 0.1 | 0.0 | 0.2 | -6.3% | - | 0.2 | 0.2 | 0.2 | 4.6% | 0.1% |
| Payments for capital assets | 0.4 | 1.3 | 0.1 | 1.1 | 44.9% | 0.2% | 1.1 | 1.2 | 1.3 | 4.5% | 0.3% |
| Machinery and equipment | 0.4 | 1.3 | 0.1 | 1.1 | 44.9% | 0.2% | 1.1 | 1.2 | 1.3 | 4.5% | 0.3% |
| Total | 360.8 | 360.6 | 361.0 | 351.3 | -0.9% | 100.0% | 362.3 | 379.2 | 396.3 | 4.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.2% | 0.1% | 0.1% | 0.1% | - | - | 0.1% | 0.1% | 0.1% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.3 | 0.1 | 0.0 | 0.2 | -6.3% | - | 0.2 | 0.2 | 0.2 | 4.6% | 0.1% |
| Employee social benefits | 0.3 | 0.1 | 0.0 | 0.2 | -6.3% | - | 0.2 | 0.2 | 0.2 | 4.6% | 0.1% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 246.0 | 219.3 | 220.1 | 212.0 | -4.8% | 62.6% | 216.3 | 226.2 | 236.4 | 3.7% | 59.8% |
| National Development Agency | 246.0 | 219.3 | 220.1 | 212.0 | -4.8% | 62.6% | 216.3 | 226.2 | 236.4 | 3.7% | 59.8% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 1.5 | 1.7 | 1.8 | 1.9 | 7.5% | 0.5% | 1.9 | 2.0 | 2.1 | 4.6% | 0.5% |
| United Nations Population Fund | 0.6 | 0.7 | 0.7 | 0.7 | 2.5% | 0.2% | 0.7 | 0.7 | 0.8 | 4.6% | 0.2% |
| Partners in Population and Development | 0.9 | 1.0 | 1.1 | 1.2 | 11.0% | 0.3% | 1.2 | 1.3 | 1.3 | 4.6% | 0.3% |

Personnel information

Table 19.14 Social Policy and Integrated Service Delivery personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|---|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------|-------|-----------|-------------------------|----------------------------------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | |
| Social Policy and Integrated Service Delivery | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 110 | 6 | 125 | 91.2 | 0.7 | 125 | 95.9 | 0.8 | 122 | 99.6 | 0.8 | 122 | 105.4 | 0.9 | 122 | 111.5 | 0.9 | -0.8% | 100.0% |
| 1 – 6 | 37 | 5 | 35 | 11.6 | 0.3 | 35 | 12.3 | 0.4 | 35 | 13.1 | 0.4 | 35 | 13.8 | 0.4 | 35 | 14.6 | 0.4 | – | 28.5% |
| 7 – 10 | 43 | 1 | 46 | 27.1 | 0.6 | 46 | 28.9 | 0.6 | 43 | 28.8 | 0.7 | 43 | 30.4 | 0.7 | 43 | 32.1 | 0.8 | -2.4% | 35.5% |
| 11 – 12 | 17 | – | 20 | 20.4 | 1.0 | 21 | 22.6 | 1.1 | 21 | 23.9 | 1.1 | 21 | 25.5 | 1.2 | 21 | 27.1 | 1.3 | 0.7% | 17.2% |
| 13 – 16 | 13 | – | 24 | 32.1 | 1.3 | 23 | 32.0 | 1.4 | 23 | 33.8 | 1.5 | 23 | 35.7 | 1.6 | 23 | 37.6 | 1.6 | – | 18.8% |

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

2. Rand million.

Entities

National Development Agency

Selected performance indicators

Table 19.15 National Development Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|----------------|----------------|-----------------------|--------------------------------|--------------------------|-----------------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of beneficiaries participating in income generation projects | Civil society organisations development | | 750 | 3 175 | 1 911 | 1 000 | 1 500 | 2 000 | 2 500 |
| Number of civil society organisations capacitated with skills to implement development interventions | Civil society organisations development | | 2 558 | 3 124 | 3 077 | 1 000 | 2 000 | 3 000 | 3 500 |
| Number of civil society organisations that have accessed resources from strategic partners for implementation of poverty eradication interventions | Civil society organisations development | Outcome 10: Reduced poverty and improved livelihoods | – ¹ | – ¹ | 79 | 120 | 1 000 | 1 200 | 1 500 |
| Rand value of resources raised from partnerships to fund poverty eradication interventions | Administration | | R54.5m | R35m | R57.3m | R50m | R30m | R45m | R55m |
| Longitudinal research study conducted to inform development policy | Research | | – ¹ | – ¹ | – ¹ | – ¹ | Baseline study report produced | Mid-term report produced | Final report produced |

1. No historical data available.

Entity overview

The National Development Agency is a schedule 3A public entity established in terms of the National Development Agency Act (1998). Its primary mandate is to contribute to eradicating poverty and its causes by funding civil society organisations to implement projects and programmes that address the development needs of poor communities and strengthen the institutional capacity of other civil society organisations. The agency is also mandated to promote consultation, dialogue and the exchange of development experiences between civil society organisations and the state, and to undertake research and publish findings that inform development policy.

Historically, the agency has relied on transfers from the department for 94 per cent of its revenue. However, these funds have been insufficient to meet the demands of poor communities and civil society organisations, hindering the agency's ability to fulfil its mandate effectively. Over the MTEF period, the agency will continue to implement its turnaround strategy, which aims to position it as a primary development coordinator by

leveraging existing resources from both government and the private sector to reduce the agency's dependency on the fiscus. This approach is designed to empower impoverished communities by supporting the establishment and funding of sustainable commercial enterprises that provide reliable employment to members of communities who rely on social security.

This work will include supporting communities to establish commercial enterprises, providing grants to the newly established enterprises and building their capacity to ensure commercial success. The agency plans to mobilise resources from other government departments and donors amounting to R130 million over the MTEF period. These funds will be disbursed as grant funding to community-owned commercial enterprises, supplemented by R24 million through its allocation from the department. A further R4.7 million is earmarked to mobilise communities and support them to establish and formalise viable commercial enterprises.

The agency will continue to build the capacity of a targeted 8 500 members of existing and newly formed community-owned commercial enterprises over the next 3 years by providing training in technical and soft skills to enable them to run their businesses effectively. This will be funded through a combination of R10.4 million over the MTEF period from the agency and partnerships with sector education and training authorities. Discussions to formalise these partnerships are at an advanced stage.

The conducting of research and production of publications will be aimed at influencing development policy. Through partnerships with research and academic institutions, the agency aims to produce 9 research publications and host 18 development policy dialogues over the MTEF period to engage with relevant stakeholders. These reports will identify policy barriers to the eradication of poverty and guide the development of policies on job creation, economic development and training and development. Spending on these activities is projected to amount to R31.9 million over the next 3 years.

Expenditure is expected to increase at an average annual rate of 11 per cent, from R217.2 million in 2024/25 to R297.2 million in 2027/28. This growth is supported by the planned increase in grant funding through initiatives to mobilise resources from other sources. The agency anticipates spending on compensation of employees to account for 61.1 per cent (R484.6 million) of its budget over the medium term.

Transfers from the department are expected to amount to R679 million over the MTEF period, constituting an estimated 97.9 per cent of total revenue, with the remaining revenue expected to be generated through partnerships. Revenue is projected to increase from R217.2 million in 2024/25 to R297.2 million in 2027/28, at an average annual rate of 11 per cent, driven by resources mobilised from partnerships.

Programmes/Objectives/Activities

Table 19.16 National Development Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2027/28 |
|---|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 106.2 | 117.3 | 114.8 | 113.1 | 2.1% | 48.3% | 114.2 | 118.7 | 123.8 | 3.1% | 45.5% |
| Civil society organisations development | 116.0 | 135.3 | 105.0 | 94.2 | -6.7% | 47.9% | 127.2 | 147.4 | 162.4 | 19.9% | 50.5% |
| Research | 7.5 | 9.3 | 8.9 | 9.9 | 9.6% | 3.8% | 10.2 | 10.7 | 11.0 | 3.8% | 4.0% |
| Total | 229.7 | 261.9 | 228.7 | 217.2 | -1.8% | 100.0% | 251.6 | 276.7 | 297.2 | 11.0% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 19.17 National Development Agency statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|--------------|---------------|---------------|------------------|-------------------------|-------------------|----------------------------------|--------------|-------------------|-------------------------|--------------------------------|
| Audited outcome | | | | | 2024/25 | 2021/22 - 2024/25 | Average Expenditure/ Total (%) | | | 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 4.3 | 6.7 | 5.8 | 5.2 | 6.5% | 2.3% | 5.3 | 5.5 | 5.7 | 3.3% | 2.1% |
| Other non-tax revenue | 4.3 | 6.7 | 5.8 | 5.2 | 6.5% | 2.3% | 5.3 | 5.5 | 5.7 | 3.3% | 2.1% |
| Transfers received | 270.8 | 231.4 | 221.3 | 212.0 | -7.8% | 97.7% | 246.3 | 271.2 | 291.4 | 11.2% | 97.9% |
| Total revenue | 275.1 | 238.1 | 227.0 | 217.2 | -7.6% | 100.0% | 251.6 | 276.7 | 297.2 | 11.0% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 192.3 | 214.6 | 210.7 | 211.0 | 3.1% | 88.7% | 214.9 | 224.1 | 234.1 | 3.5% | 85.6% |
| Compensation of employees | 140.1 | 145.8 | 140.9 | 147.4 | 1.7% | 61.5% | 154.5 | 161.3 | 168.8 | 4.6% | 61.1% |
| Goods and services | 49.0 | 65.5 | 64.8 | 63.6 | 9.1% | 26.0% | 60.5 | 62.8 | 65.2 | 0.9% | 24.5% |
| Depreciation | 3.3 | 3.3 | 4.9 | - | -100.0% | 1.2% | - | - | - | - | - |
| Transfers and subsidies | 37.4 | 47.3 | 18.1 | 6.2 | -45.1% | 11.3% | 36.7 | 52.7 | 63.1 | 116.9% | 14.4% |
| Total expenses | 229.7 | 261.9 | 228.7 | 217.2 | -1.8% | 100.0% | 251.6 | 276.7 | 297.2 | 11.0% | 100.0% |
| Surplus/(Deficit) | 45.4 | (23.8) | (1.7) | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 24.5 | (43.0) | (16.5) | - | -100.0% | - | - | - | 10.0 | - | - |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 2.7 | 5.8 | 5.2 | 2.2 | -7.0% | 1.7% | 2.3 | 2.4 | 2.7 | 7.1% | 0.9% |
| Other tax receipts | 2.7 | 5.8 | 5.2 | 2.2 | -7.0% | 1.7% | 2.3 | 2.4 | 2.7 | 7.1% | 0.9% |
| Transfers received | 246.0 | 219.3 | 220.1 | 212.0 | -4.8% | 97.8% | 246.3 | 271.2 | 291.4 | 11.2% | 99.1% |
| Financial transactions in assets and liabilities | 1.3 | 1.4 | 1.7 | - | -100.0% | 0.5% | - | - | - | - | - |
| Total receipts | 250.0 | 226.4 | 227.0 | 214.2 | -5.0% | 100.0% | 248.6 | 273.6 | 294.1 | 11.2% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 187.1 | 224.7 | 214.6 | 209.7 | 3.9% | 88.1% | 212.9 | 223.2 | 220.2 | 1.6% | 85.6% |
| Compensation of employees | 133.7 | 143.4 | 148.3 | 149.8 | 3.9% | 60.8% | 155.0 | 161.2 | 168.2 | 3.9% | 62.6% |
| Goods and services | 53.4 | 81.3 | 66.3 | 59.8 | 3.9% | 27.3% | 57.8 | 62.0 | 52.0 | -4.6% | 23.0% |
| Transfers and subsidies | 38.4 | 44.8 | 28.9 | 4.5 | -51.1% | 11.9% | 35.7 | 50.4 | 64.0 | 142.3% | 14.4% |
| Total payments | 225.5 | 269.5 | 243.5 | 214.2 | -1.7% | 100.0% | 248.6 | 273.6 | 284.2 | 9.9% | 100.0% |
| Net cash flow from investing activities | (1.3) | (3.8) | (3.0) | - | -100.0% | - | - | - | - | - | - |
| Acquisition of property, plant, equipment and intangible assets | (1.3) | (3.8) | (3.0) | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 23.2 | (46.9) | (19.5) | - | -100.0% | -4.1% | - | - | 10.0 | - | - |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 8.4 | 8.7 | 6.7 | 9.7 | 5.0% | 7.4% | 10.1 | 10.5 | 8.4 | -4.7% | 11.4% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | (1.3) | (3.8) | (3.0) | - | -100.0% | - | - | - | - | - | - |
| Receivables and prepayments | 1.5 | 1.4 | 1.7 | 1.2 | -6.8% | 1.3% | 1.2 | 1.1 | 0.6 | -23.3% | 1.1% |
| Cash and cash equivalents | 148.7 | 101.9 | 82.4 | 94.0 | -14.2% | 91.3% | 90.3 | 86.7 | 43.4 | -22.7% | 87.4% |
| Total assets | 158.6 | 112.0 | 90.8 | 104.9 | -12.9% | 100.0% | 101.5 | 98.3 | 52.3 | -20.7% | 100.0% |
| Accumulated surplus/(deficit) | 79.1 | 37.1 | 31.7 | 37.3 | -22.1% | 38.4% | 37.3 | 37.3 | 3.5 | -54.5% | 29.3% |
| Capital reserve fund | 35.7 | 23.9 | 23.7 | 21.6 | -15.5% | 22.7% | 20.5 | 19.5 | 15.6 | -10.3% | 22.6% |
| Trade and other payables | 19.9 | 22.3 | 13.9 | 20.1 | 0.3% | 16.7% | 19.1 | 18.2 | 14.5 | -10.3% | 21.1% |
| Provisions | 23.9 | 28.6 | 21.5 | 25.8 | 2.6% | 22.2% | 24.5 | 23.3 | 18.7 | -10.3% | 27.1% |
| Total equity and liabilities | 158.6 | 112.0 | 90.8 | 104.9 | -12.9% | 100.0% | 101.5 | 98.3 | 52.3 | -20.7% | 100.0% |

Personnel information

Table 19.18 National Development Agency personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/ Total (%) | | | |
|---|---|---|--|-----------|------------------|-----------|---------|----------------------------------|---------|-------|-----------|--------|-------------------|-----------|--|---------------------------------|-----|-------|--------|
| Number of funded posts | Number of posts on approved establishment | Number of posts on approved establishment | Actual | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | 2023/24 | Unit cost | 2024/25 | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| Agency | Number | Cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| National Development Agency | 187 | 187 | 191 | 140.9 | 0.7 | 187 | 147.4 | 0.8 | 188 | 154.5 | 0.8 | 188 | 161.3 | 0.9 | 187 | 168.8 | 0.9 | - | 100.0% |
| Salary level | 187 | 187 | 191 | 140.9 | 0.7 | 187 | 147.4 | 0.8 | 188 | 154.5 | 0.8 | 188 | 161.3 | 0.9 | 187 | 168.8 | 0.9 | - | 100.0% |
| 1 - 6 | 19 | 19 | 19 | 3.5 | 0.2 | 18 | 3.5 | 0.2 | 18 | 3.7 | 0.2 | 18 | 3.8 | 0.2 | 18 | 3.9 | 0.2 | - | 9.6% |
| 7 - 10 | 88 | 88 | 92 | 44.6 | 0.5 | 88 | 45.1 | 0.5 | 89 | 46.8 | 0.5 | 89 | 49.7 | 0.6 | 89 | 54.0 | 0.6 | 0.4% | 47.3% |
| 11 - 12 | 47 | 47 | 47 | 46.1 | 1.0 | 48 | 48.8 | 1.0 | 48 | 51.2 | 1.1 | 48 | 53.1 | 1.1 | 48 | 55.0 | 1.1 | - | 25.6% |
| 13 - 16 | 32 | 32 | 32 | 46.7 | 1.5 | 32 | 48.0 | 1.5 | 32 | 50.6 | 1.6 | 32 | 52.5 | 1.6 | 31 | 52.8 | 1.7 | -1.1% | 16.9% |
| 17 - 22 | 1 | 1 | 1 | - | - | 1 | 2.1 | 2.1 | 1 | 2.2 | 2.2 | 1 | 2.3 | 2.3 | 1 | 3.1 | 3.1 | - | 0.5% |

1. Rand million.

South African Social Security Agency

Selected performance indicators

Table 19.19 South African Social Security Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---------------------------------|---|---|--|---|-------------------------|-------------------------|-------------------------|-------------------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of reported fraud and corruption cases investigated and finalised per year | Administration | | 95% (244/ 256) | 96% (469/ 487) | 98% (465/ 474) | 90% | 95% | 95% | 95% |
| Average cost to administer monthly social assistance per beneficiary per year | Benefits administration support | | R32 | R32 | R32 | R33 | R34 | R34 | R35 |
| Administration cost as a percentage of social assistance transfers budget per year | Benefits administration support | Outcome 11: Optimised social protection and coverage | 3.2% (R7.2bn/ R222.7bn) | 3.1% (R7.1bn/ R233bn) | 2.9% (R7.3bn/ R250.5bn) | 2.9% | 2.8% | 3.0% | 3.0% |
| Percentage of new grant applications per year processed within the targeted number of working days | Benefits administration support | | 98% (1.71m/ 1.74m) within 10 days | 89.1% (1.6m/ 1.8m) within 5 days | 95.2% (1.8m/ 1.9m) within 10 days | 90% Within 7 days | 90% within 7 days | 90% within 5 days | 90% Within 5 days |
| Number of grants in payment, including grant-in-aid (excluding the social relief of distress grant), per year | Benefits administration support | | 18 677 339 | 18 829 716 | 19 137 524 | 19 501 748 | 19 571 770 | 19 836 355 | 20 102 384 |

Entity overview

The South African Social Security Agency was established in terms of the South African Social Security Agency Act (2004) to ensure the effective and efficient administration, management and payment of social assistance to qualifying beneficiaries. The agency provides social assistance to eligible individuals who are unable to support themselves and their dependants, as well as temporary assistance to individuals and households in crisis situations such as disasters and in cases of the loss of a breadwinner.

The number of grants, including grant-in-aid and excluding COVID-19 social relief of distress, administered by the South African Social Security Agency is expected to increase from 19.5 million in 2024/25 to 20.1 million by 2027/28. This growth is largely driven by the growth in the *old age grant*, which accounts for 20 per cent of all grants, whereas the *child support grant* accounts for over 60 per cent. The average cost to administer each grant is set to increase from R33 in 2024/25 to R35 in 2027/28.

As the payment of social grants depends on the banking network, bank charges contribute a significant portion of the agency's non-personnel allocation. The agency pays bank charges to the South African Reserve Bank for the use of the national payment system; BankservAfrica for interbank switching, clearing and the settlement of payments; and Postbank for beneficiaries who use ATM and point-of-sale infrastructure to access grants. The agency expects to pay R1.7 billion over the period ahead on bank charges related to the payment of social grants.

Over the MTEF period, the agency will focus on replicating lessons learnt from COVID-19 *social relief of distress* to other social grants, especially in terms of digital functionality. This entails promoting the use of the digital applications system, which is designed to enable quicker response and grant approval times, and alleviate overcrowding at local offices. To reduce call centre demand and improve client communication, the agency plans to introduce digital self-help channels in 2025/26 as an alternative to calls. These channels include Facebook and WhatsApp chatbots. The agency will also introduce bank income checks on applicants and recipients of various grants and cross-check the databases of other government departments and agencies upon registration and routinely. The agency will continue to improve local offices, including sourcing alternative power supply, to enhance service delivery to beneficiaries. This will be done at 72 offices in 2025/26, 81 offices in 2026/27 and 90 offices in 2027/28.

Another focus area over the period ahead is rolling out and upgrading a biometric solution aimed at reducing fraud. This will be done by strengthening beneficiary verification and authentication mechanisms at a cost of R105 million over the MTEF period. The upgrades will include facial recognition as an additional biometric

identifier, and high-performance search and matching capabilities to scan beneficiary fingerprints efficiently. The solution is set to be implemented at the application stage in 2025/26 to ensure that all new clients are biometrically identified when applying, as well as when social grant reviews are conducted.

Expenditure is expected to increase marginally, at an average annual rate of 1.9 per cent, from R8 billion in 2024/25 to R8.5 billion in 2027/28. The agency's total budget is projected to amount to R24.7 billion over the medium term. It expects to derive almost all its revenue over the next 3 years through transfers from the department. Total revenue is expected to increase at an average annual rate of 3.1 per cent, from R7.8 billion in 2024/25 to R8.5 billion in 2027/28.

Programmes/Objectives/Activities

Table 19.20 South African Social Security Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---------------------------------|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 2 773.3 | 2 871.5 | 3 192.3 | 3 329.6 | 6.3% | 41.0% | 3 197.4 | 3 339.7 | 3 491.0 | 1.6% | 40.8% |
| Benefits administration support | 4 459.8 | 4 265.6 | 4 106.7 | 4 690.7 | 1.7% | 59.0% | 4 879.6 | 4 783.7 | 5 000.0 | 2.2% | 59.2% |
| Total | 7 233.1 | 7 137.0 | 7 299.0 | 8 020.3 | 3.5% | 100.0% | 8 077.0 | 8 123.4 | 8 490.9 | 1.9% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 19.21 South African Social Security Agency statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 68.8 | 67.1 | 48.2 | 5.9 | -55.9% | 0.6% | 6.1 | 6.4 | 6.7 | 4.5% | 0.1% |
| Sale of goods and services other than capital assets | 3.3 | 5.1 | 6.1 | 0.1 | -70.7% | - | 0.1 | 0.1 | 0.1 | 4.2% | - |
| Other sales | 0.0 | 0.0 | 0.0 | 0.0 | -13.6% | - | 0.0 | 0.0 | 0.0 | 4.8% | - |
| Other non-tax revenue | 65.5 | 62.0 | 42.2 | 5.8 | -55.4% | 0.6% | 6.1 | 6.3 | 6.6 | 4.5% | 0.1% |
| Transfers received | 7 985.3 | 7 415.6 | 7 572.8 | 7 748.4 | -1.0% | 99.4% | 8 070.8 | 8 117.0 | 8 484.2 | 3.1% | 99.9% |
| Total revenue | 8 054.1 | 7 482.7 | 7 621.1 | 7 754.3 | -1.3% | 100.0% | 8 077.0 | 8 123.4 | 8 490.9 | 3.1% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 7 190.2 | 7 095.6 | 7 254.2 | 7 974.1 | 3.5% | 99.4% | 8 028.7 | 8 072.9 | 8 438.6 | 1.9% | 99.4% |
| Compensation of employees | 3 165.5 | 3 359.6 | 3 472.7 | 3 762.0 | 5.9% | 46.3% | 3 944.7 | 4 097.5 | 4 253.4 | 4.2% | 49.1% |
| Goods and services | 3 922.9 | 3 651.9 | 3 677.4 | 4 212.2 | 2.4% | 52.1% | 4 084.0 | 3 975.3 | 4 185.3 | -0.2% | 50.3% |
| Depreciation | 101.9 | 84.1 | 104.2 | - | -100.0% | 1.0% | - | - | - | - | - |
| Transfers and subsidies | 42.8 | 41.4 | 44.8 | 46.2 | 2.5% | 0.6% | 48.3 | 50.5 | 52.3 | 4.3% | 0.6% |
| Total expenses | 7 233.1 | 7 137.0 | 7 299.0 | 8 020.3 | 3.5% | 100.0% | 8 077.0 | 8 123.4 | 8 490.9 | 1.9% | 100.0% |
| Surplus/(Deficit) | 821.0 | 345.7 | 322.1 | (266.0) | -168.7% | | - | - | - | -100.0% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 736.9 | 786.3 | 333.2 | (43.4) | -138.9% | 100.0% | 12.0 | 12.6 | 13.1 | -167.2% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 34.3 | 61.2 | 49.2 | 4.7 | -48.4% | 0.5% | 4.9 | 5.1 | 5.7 | 6.6% | 0.1% |
| Sales of goods and services other than capital assets | 3.6 | 8.4 | 10.8 | 3.8 | 1.7% | 0.1% | 3.9 | 4.1 | 4.6 | 7.0% | 0.1% |
| Other sales | 0.3 | 3.3 | 4.8 | 3.7 | 141.6% | - | 3.9 | 4.0 | 4.5 | 7.1% | - |
| Other tax receipts | 30.7 | 52.8 | 38.4 | 0.9 | -68.7% | 0.4% | 1.0 | 1.0 | 1.1 | 4.5% | - |
| Transfers received | 7 985.3 | 7 415.6 | 7 570.3 | 7 748.4 | -1.0% | 99.5% | 8 070.8 | 8 117.0 | 8 484.2 | 3.1% | 99.9% |
| Total receipts | 8 019.5 | 7 476.8 | 7 619.5 | 7 753.1 | -1.1% | 100.0% | 8 075.7 | 8 122.1 | 8 489.9 | 3.1% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 7 239.8 | 6 649.0 | 7 241.5 | 7 750.3 | 2.3% | 99.4% | 8 015.4 | 8 059.0 | 8 424.5 | 2.8% | 99.4% |
| Compensation of employees | 3 304.2 | 3 380.4 | 3 489.0 | 3 732.0 | 4.1% | 47.9% | 3 944.7 | 4 097.5 | 4 253.4 | 4.5% | 49.4% |
| Goods and services | 3 935.6 | 3 268.6 | 3 752.5 | 4 018.4 | 0.7% | 51.5% | 4 070.7 | 3 961.5 | 4 171.1 | 1.3% | 50.0% |
| <i>of which:</i> | | | | | | | | | | | |
| Computer services | 453.0 | 405.7 | 479.0 | 445.5 | -0.6% | 6.1% | 464.5 | 485.9 | 510.0 | 4.6% | 5.9% |
| Operating leases | 330.0 | 342.0 | 319.6 | 366.3 | 3.5% | 4.7% | 378.1 | 395.5 | 413.4 | 4.1% | 4.8% |
| Transfers and subsidies | 42.8 | 41.4 | 44.8 | 46.2 | 2.5% | 0.6% | 48.3 | 50.5 | 52.3 | 4.3% | 0.6% |
| Total payments | 7 282.6 | 6 690.4 | 7 286.3 | 7 796.5 | 2.3% | 100.0% | 8 063.7 | 8 109.5 | 8 476.8 | 2.8% | 100.0% |

Table 19.21 South African Social Security Agency statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | | | |
|--|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|---------|---------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | | 2026/27 | 2027/28 | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | | | |
| Net cash flow from investing activities | (99.3) | (245.4) | (283.3) | (192.2) | 24.6% | 100.0% | (11.6) | (12.1) | (12.7) | -59.6% | 100.0% | | | |
| Acquisition of property, plant, equipment and intangible assets | (101.9) | (246.1) | (289.8) | (192.6) | 23.7% | 101.3% | (12.0) | (12.6) | (13.1) | -59.1% | 102.7% | | | |
| Acquisition of software and other intangible assets | (1.8) | (5.9) | (1.4) | – | -100.0% | 1.2% | – | – | – | – | – | | | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 2.8 | 5.4 | 6.7 | – | -100.0% | -1.9% | – | – | – | – | – | | | |
| Other flows from investing activities | 1.5 | 1.2 | 1.2 | 0.4 | -37.0% | -0.7% | 0.4 | 0.4 | 0.4 | 4.6% | -2.7% | | | |
| Net cash flow from financing activities | (534.5) | (774.4) | (292.3) | (0.8) | -88.6% | 100.0% | (0.8) | (0.9) | (0.9) | 4.5% | 100.0% | | | |
| Repayment of finance leases | (0.6) | (0.0) | 0.7 | (0.7) | 4.4% | 23.2% | (0.8) | (0.8) | (0.8) | 4.5% | 92.8% | | | |
| Other flows from financing activities | (533.9) | (774.3) | (293.0) | (0.1) | -95.3% | 76.8% | (0.1) | (0.1) | (0.1) | 5.0% | 7.2% | | | |
| Net increase/(decrease) in cash and cash equivalents | 103.1 | (233.4) | (242.3) | (236.4) | -231.9% | -2.0% | (0.4) | (0.4) | (0.5) | -87.5% | 100.0% | | | |
| Statement of financial position | | | | | | | | | | | | | | |
| Carrying value of assets | 785.5 | 943.5 | 1 122.4 | 901.4 | 4.7% | 40.2% | 943.5 | 986.9 | 1 032.3 | 4.6% | 62.1% | | | |
| <i>of which:</i> | | | | | | | | | | | | | | |
| Acquisition of assets | (101.9) | (246.1) | (289.8) | (192.6) | 23.7% | 100.0% | (12.0) | (12.6) | (13.1) | -59.1% | 100.0% | | | |
| Inventory | 18.6 | 19.0 | 34.0 | 23.3 | 7.8% | 1.0% | 24.4 | 25.5 | 26.7 | 4.6% | 1.6% | | | |
| Loans | 1.0 | – | – | – | -100.0% | – | – | – | – | – | – | | | |
| Receivables and prepayments | 14.1 | 16.9 | 14.9 | 16.0 | 4.3% | 0.7% | 16.7 | 17.5 | 18.3 | 4.7% | 1.1% | | | |
| Cash and cash equivalents | 2 146.7 | 1 913.3 | 1 671.0 | 511.2 | -38.0% | 58.1% | 534.1 | 560.8 | 586.6 | 4.7% | 35.2% | | | |
| Total assets | 2 965.9 | 2 892.8 | 2 842.2 | 1 451.9 | -21.2% | 100.0% | 1 518.8 | 1 590.8 | 1 664.0 | 4.6% | 100.0% | | | |
| Accumulated surplus/(deficit) | 2 338.2 | 1 909.6 | 1 938.7 | – | -100.0% | 53.3% | – | – | – | – | – | | | |
| Finance lease | 0.4 | 0.3 | 1.1 | 0.4 | 5.0% | – | 0.4 | 0.5 | 0.5 | 4.5% | – | | | |
| Trade and other payables | 388.0 | 763.9 | 699.6 | 1 211.3 | 46.2% | 36.9% | 1 267.1 | 1 327.5 | 1 388.6 | 4.7% | 83.4% | | | |
| Provisions | 239.4 | 218.9 | 202.8 | 240.2 | 0.1% | 9.8% | 251.2 | 262.8 | 274.9 | 4.6% | 16.5% | | | |
| Total equity and liabilities | 2 965.9 | 2 892.8 | 2 842.2 | 1 451.9 | -21.2% | 100.0% | 1 518.8 | 1 590.8 | 1 664.0 | 4.6% | 100.0% | | | |

Personnel information**Table 19.22 South African Social Security Agency personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | | |
|---|----------------------------------|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|--|----------------------------------|-----------|---------|-----------|-----------|-------|--------|
| Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | | Unit cost | 2027/28 | | Unit cost | | |
| South African Social Security Agency | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 7 716 | 19 001 | 7 442 | 3 472.7 | 0.5 | 7 592 | 3 762.0 | 0.5 | 7 706 | 3 944.7 | 0.5 | 7 426 | 4 097.5 | 0.6 | 7 426 | 4 253.4 | 0.6 | -0.7% | 100.0% |
| 1 – 6 | 4 738 | 10 981 | 4 493 | 1 553.1 | 0.3 | 4 667 | 1 705.6 | 0.4 | 4 738 | 1 772.1 | 0.4 | 4 458 | 1 823.8 | 0.4 | 4 458 | 1 895.0 | 0.4 | -1.5% | 60.8% |
| 7 – 10 | 2 349 | 7 152 | 2 344 | 1 279.9 | 0.5 | 2 316 | 1 373.4 | 0.6 | 2 339 | 1 446.1 | 0.6 | 2 339 | 1 515.0 | 0.6 | 2 339 | 1 569.7 | 0.7 | 0.3% | 31.0% |
| 11 – 12 | 420 | 534 | 412 | 419.1 | 1.0 | 415 | 442.1 | 1.1 | 420 | 457.7 | 1.1 | 420 | 479.2 | 1.1 | 420 | 497.7 | 1.2 | 0.4% | 5.6% |
| 13 – 16 | 209 | 334 | 193 | 220.5 | 1.1 | 194 | 240.9 | 1.2 | 209 | 268.7 | 1.3 | 209 | 279.5 | 1.3 | 209 | 290.9 | 1.4 | 2.5% | 2.7% |

1. Rand million.

Women, Youth and Persons with Disabilities

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|------------------|-------------------------|-----------------------------|----------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 116.9 | 0.0 | 8.4 | 125.3 | 126.6 | 133.6 |
| Advocacy and Mainstreaming for the Rights of Women | 41.9 | 97.5 | – | 139.3 | 136.4 | 140.8 |
| Monitoring, Evaluation, Research and Coordination | 42.5 | 2.0 | – | 44.5 | 51.4 | 54.1 |
| Rights of Persons with Disabilities | 15.1 | 0.2 | – | 15.3 | 19.7 | 20.4 |
| Rights of Youth | 12.7 | 1 024.6 | – | 1 037.3 | 509.7 | 533.0 |
| Total expenditure estimates | 229.1 | 1 124.2 | 8.4 | 1 361.7 | 843.8 | 882.0 |

Executive authority Minister of Women, Youth and Persons with Disabilities
 Accounting officer Director-General of Women, Youth and Persons with Disabilities
 Website www.dwypd.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The mandate of the Department of Women, Youth and Persons with Disabilities is to lead socioeconomic transformation for the empowerment and participation of women, young people and those with disabilities through mainstreaming, advocacy, monitoring and evaluation.

Selected performance indicators

Table 20.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of interventions to support economic empowerment, participation and ownership for women, youth and people with disabilities per year | Advocacy and Mainstreaming for the Rights of Women | Outcome 9: Economic transformation for a just society | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of stakeholder engagements on the empowerment of women, youth and persons with disabilities conducted per year | Monitoring, Evaluation, Research and Coordination | | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of community mobilisation initiatives on the rights of women, youth and persons with disabilities coordinated per year | Monitoring, Evaluation, Research and Coordination | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of reports on the compliance of government commitments on international and regional instruments produced per year | Monitoring, Evaluation, Research and Coordination | | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of research reports on the inclusion of persons with disabilities produced per year | Rights of Persons with Disabilities | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Expenditure overview

Over the MTEF period, the department will continue focusing on enhancing the coordination of the national response to gender-based violence; advancing responsive planning, budgeting, monitoring and evaluation within government; protecting the rights of people with disabilities; and encouraging the participation of women, young people and people with disabilities in the economy.

Total expenditure is expected to decrease at an average annual rate of 4.8 per cent, from R1 billion in 2024/25 to R882 million in 2027/28. This is mainly due to the discontinuation of funding from the presidential youth employment initiative to the National Youth Development Agency for implementing the national youth service programme after 2025/26. An estimated 76.6 per cent (R2.3 billion) of the department's budget over the medium term is earmarked for transfers and subsidies to the National Youth Development Agency and the Commission for Gender Equality. As part of South Africa's presidency of the G20, which runs until 30 November 2025, R5.3 million is set aside for the G20 women empowerment working group meetings in 2025/26.

Cabinet has approved additional allocations to the department's baseline amounting to R66.4 million over the medium term (R21.2 million in 2025/26, R22.1 million in 2026/27 and R23.1 million in 2027/28). These funds are intended to support the department's operations, including public wage increases.

Addressing gender-based violence and supporting empowerment

The president assented to the National Council on Gender-based Violence and Femicide Act (2024) in May 2024, which led to the establishment of the national council on gender-based violence and femicide to address gender-based violence. Until the council is fully set up, the interim gender-based violence and femicide secretariat will continue to coordinate and oversee the implementation of the national strategic plan on gender-based violence and femicide across the 3 spheres of government. Related work is carried out through the *Social Empowerment of Women* subprogramme, which is allocated R67.6 million over the medium term in the *Advocacy and Mainstreaming for the Rights of Women* programme.

The department will continue to advocate for the empowerment of women, young people and people with disabilities over the medium term by ensuring that government departments, civil society organisations and the private sector prioritise including these constituents. To this end, the department plans to host 4 symposiums and conferences in each year over the MTEF period to support the economic empowerment, participation and ownership of its constituents in sectors such as agriculture, trade and the green economy. To support these interventions, R34.4 million is allocated in the *Economic Empowerment of Women* subprogramme in the *Advocacy and Mainstreaming for the Rights of Women* programme over the medium term.

Promoting gender-responsive planning, budgeting, monitoring and evaluation

In collaboration with National Treasury and the Department of Planning, Monitoring and Evaluation, the department will continue to pilot gender-responsive planning, budgeting, monitoring and evaluation across selected departments and provide capacity-building plans on gender-responsive budgeting for these departments. The department will also continue to assess the strategic and annual performance plans of other departments to ensure that they align with policy priorities related to women, young people and people with disabilities, and promote compliance with international commitments supporting these constituents. To carry out these activities, R30.5 million is allocated over the medium term in the *Research and Knowledge Management* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

The department intends to undertake 36 public participation initiatives and 12 community mobilisation events over the MTEF period to raise awareness and advocate on issues, such as restrictive patriarchal cultural practices, that persistently impede equity. Funding for these initiatives forms part of an allocation of R74.5 million over the medium term to the *International Relations, Stakeholder Management and Capacity Building* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

Promoting the rights of people with disabilities

The department will continue to advocate for and support policy reviews and frameworks to guide government

in mainstreaming the inclusion of people with disabilities. This will strengthen the direct involvement of the disability sector and enhance its services and awareness programmes. These initiatives are funded through the *Rights of Persons with Disabilities* programme, which is allocated R55.5 million over the MTEF period.

Supporting the empowerment of young people

To advance the socioeconomic empowerment of young people, the department will continue to develop and review policies, legislation and frameworks – such as the national youth policy and the South African Youth Development Bill – to guide government and other stakeholders. To carry out this work, R35.2 million is allocated over the medium term in the *Advocacy and Mainstreaming for the Rights of Youth* subprogramme in the *Rights of Youth* programme.

Expenditure trends and estimates

Table 20.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Advocacy and Mainstreaming for the Rights of Women | | | | | | | | | | | |
| 3. Monitoring, Evaluation, Research and Coordination | | | | | | | | | | | |
| 4. Rights of Persons with Disabilities | | | | | | | | | | | |
| 5. Rights of Youth | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Programme 1 | 103.5 | 105.0 | 110.2 | 120.6 | 5.2% | 10.6% | 125.3 | 126.6 | 133.6 | 3.5% | 12.3% |
| Programme 2 | 113.3 | 124.6 | 112.6 | 129.3 | 4.5% | 11.5% | 139.3 | 136.4 | 140.8 | 2.9% | 13.3% |
| Programme 3 | 26.1 | 46.7 | 41.9 | 40.5 | 15.9% | 3.7% | 44.5 | 51.4 | 54.1 | 10.1% | 4.6% |
| Programme 4 | 10.9 | 16.2 | 12.9 | 14.4 | 9.8% | 1.3% | 15.3 | 19.7 | 20.4 | 12.4% | 1.7% |
| Programme 5 | 910.7 | 690.8 | 714.1 | 715.9 | -7.7% | 72.9% | 1 037.3 | 509.7 | 533.0 | -9.4% | 68.1% |
| Subtotal | 1 164.4 | 983.3 | 991.6 | 1 020.7 | -4.3% | 100.0% | 1 361.7 | 843.8 | 882.0 | -4.8% | 100.0% |
| Total | 1 164.4 | 983.3 | 991.6 | 1 020.7 | -4.3% | 100.0% | 1 361.7 | 843.8 | 882.0 | -4.8% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 576.3 | 22.1 | 23.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 166.0 | 194.9 | 190.9 | 209.4 | 8.0% | 18.3% | 229.1 | 239.1 | 249.9 | 6.1% | 22.6% |
| Compensation of employees | 115.1 | 117.2 | 126.4 | 135.1 | 5.5% | 11.9% | 139.5 | 145.9 | 152.5 | 4.1% | 13.9% |
| Goods and services ¹ | 50.9 | 77.7 | 64.5 | 74.3 | 13.4% | 6.4% | 89.6 | 93.2 | 97.4 | 9.5% | 8.6% |
| <i>of which:</i> | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| <i>Audit costs: External</i> | 3.8 | 4.4 | 4.3 | 4.6 | 6.8% | 0.4% | 4.5 | 4.5 | 4.6 | -0.1% | 0.4% |
| <i>Computer services</i> | 4.2 | 8.3 | 8.2 | 7.9 | 23.2% | 0.7% | 15.1 | 17.2 | 17.9 | 31.4% | 1.4% |
| <i>Consultants: Business and advisory services</i> | 1.8 | 7.2 | 3.0 | 18.8 | 116.5% | 0.7% | 9.6 | 13.1 | 13.1 | -11.4% | 1.3% |
| <i>Property payments</i> | 21.6 | 13.0 | 9.0 | 8.9 | -25.5% | 1.3% | 10.4 | 10.8 | 11.3 | 8.1% | 1.0% |
| <i>Travel and subsistence</i> | 4.5 | 22.1 | 23.8 | 10.4 | 32.6% | 1.5% | 16.6 | 19.5 | 21.1 | 26.7% | 1.6% |
| <i>Venues and facilities</i> | 1.1 | 4.0 | 3.3 | 12.7 | 125.5% | 0.5% | 19.2 | 13.0 | 13.4 | 1.8% | 1.4% |
| Transfers and subsidies¹ | 993.7 | 784.0 | 795.1 | 805.7 | -6.8% | 81.2% | 1 124.2 | 600.4 | 627.5 | -8.0% | 76.9% |
| Provinces and municipalities | 0.0 | - | 0.0 | 0.0 | 108.0% | 0.0% | 0.0 | 0.0 | 0.0 | 5.3% | 0.0% |
| Departmental agencies and accounts | 992.3 | 782.0 | 793.3 | 802.9 | -6.8% | 81.0% | 1 122.0 | 598.1 | 625.1 | -8.0% | 76.6% |
| Foreign governments and international organisations | 1.3 | 1.7 | 1.3 | 1.9 | 12.0% | 0.2% | 2.0 | 2.0 | 2.1 | 4.5% | 0.2% |
| Households | - | 0.3 | 0.5 | 0.9 | 0.0% | 0.0% | 0.2 | 0.2 | 0.2 | -35.3% | 0.0% |
| Payments for capital assets | 4.5 | 4.4 | 5.6 | 5.6 | 7.4% | 0.5% | 8.4 | 4.3 | 4.5 | -6.9% | 0.6% |
| Machinery and equipment | 3.8 | 4.3 | 5.4 | 4.2 | 3.7% | 0.4% | 7.1 | 3.1 | 3.2 | -8.4% | 0.4% |
| Software and other intangible assets | 0.8 | 0.1 | 0.2 | 1.4 | 22.1% | 0.1% | 1.2 | 1.3 | 1.3 | -2.7% | 0.1% |
| Payments for financial assets | 0.2 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 1 164.4 | 983.3 | 991.6 | 1 020.7 | -4.3% | 100.0% | 1 361.7 | 843.8 | 882.0 | -4.8% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 20.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|-----------------------------------|--|---------------------------------|----------------------------------|----------------|----------------|--|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | - | 269 | 469 | 909 | - | - | 225 | 235 | 246 | -35.3% | 0.1% |
| Employee social benefits | - | 269 | 469 | 909 | - | - | 225 | 235 | 246 | -35.3% | 0.1% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 992 338 | 781 989 | 793 342 | 802 878 | -6.8% | 99.8% | 1 122 042 | 598 073 | 625 118 | -8.0% | 99.7% |
| Employee social benefits | - | 2 | 3 | - | - | - | - | - | - | - | - |
| Commission for Gender Equality | 91 376 | 100 722 | 90 273 | 98 568 | 2.6% | 11.3% | 97 475 | 101 684 | 106 282 | 2.5% | 12.8% |
| National Youth Development Agency | 900 962 | 681 265 | 703 066 | 704 310 | -7.9% | 88.5% | 1 024 567 | 496 389 | 518 836 | -9.7% | 86.9% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 1 331 | 1 734 | 1 323 | 1 870 | 12.0% | 0.2% | 1 954 | 2 044 | 2 136 | 4.5% | 0.3% |
| Commonwealth Youth Programme | 1 331 | 1 734 | 1 323 | 1 870 | 12.0% | 0.2% | 1 954 | 2 044 | 2 136 | 4.5% | 0.3% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 2 | - | 2 | 18 | 108.0% | - | 19 | 20 | 21 | 5.3% | - |
| Vehicle licences | 2 | - | 2 | 18 | 108.0% | - | 19 | 20 | 21 | 5.3% | - |
| Total | 993 671 | 783 992 | 795 136 | 805 675 | -6.8% | 100.0% | 1 124 240 | 600 372 | 627 521 | -8.0% | 100.0% |

Personnel information

Table 20.4 Vote personnel numbers and cost by salary level and programme¹

Programmes

- Administration
- Advocacy and Mainstreaming for the Rights of Women
- Monitoring, Evaluation, Research and Coordination
- Rights of Persons with Disabilities
- Rights of Youth

| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | |
|---|---|--|------------|--------------|-----------------------------|------------|--------------|----------------------------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|--|----------------------------------|---------------|
| | | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| Women, Youth and Persons with Disabilities | 149 | 5 | 161 | 126.4 | 0.8 | 150 | 135.1 | 0.9 | 147 | 139.5 | 1.0 | 148 | 145.9 | 1.0 | 146 | 152.5 | 1.0 | -0.8% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 31 | - | 41 | 11.5 | 0.3 | 31 | 10.8 | 0.3 | 32 | 11.7 | 0.4 | 34 | 12.8 | 0.4 | 33 | 13.2 | 0.4 | 1.8% | 21.9% |
| 7 – 10 | 39 | 1 | 43 | 23.2 | 0.5 | 40 | 23.7 | 0.6 | 37 | 23.4 | 0.6 | 37 | 24.8 | 0.7 | 37 | 26.4 | 0.7 | -2.4% | 25.7% |
| 11 – 12 | 31 | 2 | 32 | 28.4 | 0.9 | 31 | 30.0 | 1.0 | 30 | 30.3 | 1.0 | 30 | 32.2 | 1.1 | 30 | 34.2 | 1.1 | -1.1% | 20.5% |
| 13 – 16 | 44 | 2 | 41 | 54.0 | 1.3 | 44 | 60.9 | 1.4 | 45 | 66.7 | 1.5 | 44 | 68.1 | 1.5 | 43 | 70.4 | 1.6 | -0.4% | 29.8% |
| Other | 4 | - | 4 | 9.1 | 2.3 | 4 | 9.7 | 2.4 | 3 | 7.5 | 2.5 | 3 | 7.9 | 2.7 | 3 | 8.3 | 2.8 | -9.5% | 2.2% |
| Programme | 149 | 5 | 161 | 126.4 | 0.8 | 150 | 135.1 | 0.9 | 147 | 139.5 | 1.0 | 148 | 145.9 | 1.0 | 146 | 152.5 | 1.0 | -0.8% | 100.0% |
| Programme 1 | 82 | 1 | 87 | 63.8 | 0.7 | 85 | 72.3 | 0.9 | 78 | 69.4 | 0.9 | 79 | 71.6 | 0.9 | 79 | 75.8 | 1.0 | -2.4% | 54.3% |
| Programme 2 | 21 | 4 | 23 | 18.9 | 0.8 | 21 | 20.1 | 1.0 | 22 | 21.7 | 1.0 | 22 | 23.0 | 1.1 | 21 | 22.8 | 1.1 | -0.1% | 14.4% |
| Programme 3 | 26 | - | 23 | 25.1 | 1.1 | 24 | 24.4 | 1.0 | 26 | 29.0 | 1.1 | 26 | 30.7 | 1.2 | 26 | 32.5 | 1.2 | 3.3% | 17.4% |
| Programme 4 | 11 | - | 19 | 10.4 | 0.5 | 11 | 9.9 | 0.9 | 11 | 10.5 | 0.9 | 12 | 11.1 | 0.9 | 11 | 11.3 | 1.0 | -0.9% | 7.6% |
| Programme 5 | 9 | - | 9 | 8.2 | 0.9 | 9 | 8.5 | 0.9 | 9 | 8.9 | 1.0 | 9 | 9.5 | 1.0 | 9 | 10.0 | 1.1 | 0.5% | 6.2% |

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

2. Rand million.

Departmental receipts

Table 20.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|------------|------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|-----------|-----------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | | |
| Departmental receipts | 568 | 387 | 454 | 281 | 281 | -20.9% | 100.0% | 65 | 68 | 71 | -36.8% | 100.0% |
| Sales of goods and services produced by department | 49 | 62 | 139 | 95 | 95 | 24.7% | 20.4% | 65 | 68 | 71 | -9.3% | 61.6% |
| Sales by market establishments | 24 | 62 | 118 | 85 | 85 | 52.4% | 17.1% | 65 | 68 | 71 | -5.8% | 59.6% |
| of which: | | | | | | | | | | | | |
| Sales market establishments | 24 | 62 | 118 | 85 | 85 | 52.4% | 17.1% | 65 | 68 | 71 | -5.8% | 59.6% |
| Other sales | 25 | - | 21 | 10 | 10 | -26.3% | 3.3% | - | - | - | -100.0% | 2.1% |
| of which: | | | | | | | | | | | | |
| Service rendered: claim | 25 | - | 21 | 10 | 10 | -26.3% | 3.3% | - | - | - | -100.0% | 2.1% |
| Fines, penalties and forfeits | - | - | - | 118 | 118 | - | 7.0% | - | - | - | -100.0% | 24.3% |
| Interest | - | - | - | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | 489 | 7 | 55 | 44 | 44 | -55.2% | 35.2% | - | - | - | -100.0% | 9.1% |
| Transactions in financial assets and liabilities | 30 | 318 | 260 | 24 | 24 | -7.2% | 37.4% | - | - | - | -100.0% | 4.9% |
| Total | 568 | 387 | 454 | 281 | 281 | -20.9% | 100.0% | 65 | 68 | 71 | -36.8% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 20.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Ministry | 18.5 | 16.4 | 30.5 | 29.9 | 17.4% | 21.7% | 28.0 | 27.9 | 30.5 | 0.6% | 23.0% |
| Departmental Management | 20.2 | 22.4 | 17.8 | 20.1 | -0.1% | 18.3% | 20.0 | 21.1 | 22.0 | 3.0% | 16.4% |
| Corporate Services | 26.9 | 29.7 | 32.9 | 37.7 | 11.8% | 28.9% | 43.2 | 42.3 | 44.3 | 5.6% | 33.1% |
| Financial Management | 16.3 | 23.1 | 20.0 | 24.0 | 13.8% | 19.0% | 23.8 | 24.5 | 25.6 | 2.2% | 19.3% |
| Office Accommodation | 21.6 | 13.5 | 9.0 | 8.9 | -25.6% | 12.1% | 10.4 | 10.8 | 11.3 | 8.1% | 8.2% |
| Total | 103.5 | 105.0 | 110.2 | 120.6 | 5.2% | 100.0% | 125.3 | 126.6 | 133.6 | 3.5% | 100.0% |
| Change to 2024 | | | | - | | | 8.1 | 2.4 | 3.8 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 98.9 | 100.7 | 104.1 | 114.5 | 5.0% | 95.2% | 116.9 | 122.2 | 129.0 | 4.1% | 95.4% |
| Compensation of employees | 60.1 | 59.9 | 63.8 | 72.3 | 6.3% | 58.3% | 69.4 | 71.6 | 75.8 | 1.6% | 57.1% |
| Goods and services | 38.8 | 40.8 | 40.3 | 42.2 | 2.9% | 36.9% | 47.6 | 50.6 | 53.2 | 8.0% | 38.3% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 3.8 | 4.4 | 4.3 | 4.6 | 6.8% | 3.9% | 4.5 | 4.5 | 4.6 | -0.1% | 3.6% |
| Communication | 2.4 | 3.6 | 2.0 | 1.8 | -9.0% | 2.2% | 2.5 | 2.5 | 2.5 | 11.3% | 1.8% |
| Computer services | 4.2 | 8.3 | 8.2 | 7.9 | 23.2% | 6.5% | 15.1 | 17.2 | 17.9 | 31.4% | 11.5% |
| Consumables: Stationery, printing and office supplies | 0.7 | 0.8 | 0.4 | 1.7 | 32.3% | 0.8% | 1.6 | 1.5 | 1.6 | -0.6% | 1.3% |
| Property payments | 21.6 | 13.0 | 9.0 | 8.9 | -25.5% | 12.0% | 10.4 | 10.8 | 11.3 | 8.1% | 8.2% |
| Travel and subsistence | 2.7 | 5.1 | 8.8 | 4.9 | 22.2% | 4.9% | 5.7 | 6.3 | 6.9 | 12.6% | 4.7% |
| Transfers and subsidies | 0.0 | 0.1 | 0.5 | 0.8 | 641.7% | 0.3% | 0.0 | 0.0 | 0.0 | -62.8% | 0.2% |
| Provinces and municipalities | 0.0 | - | 0.0 | 0.0 | 108.0% | - | 0.0 | 0.0 | 0.0 | 5.3% | - |
| Departmental agencies and accounts | - | 0.0 | 0.0 | - | - | - | - | - | - | - | - |
| Households | - | 0.1 | 0.5 | 0.8 | - | 0.3% | 0.0 | 0.0 | 0.0 | -70.3% | 0.2% |

Table 20.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Payments for capital assets | 4.4 | 4.2 | 5.6 | 5.3 | 6.4% | 4.4% | 8.4 | 4.3 | 4.5 | -4.9% | 4.5% | |
| Machinery and equipment | 3.6 | 4.1 | 5.4 | 3.9 | 2.6% | 3.8% | 7.1 | 3.1 | 3.2 | -6.0% | 3.4% | |
| Software and other intangible assets | 0.8 | 0.1 | 0.2 | 1.4 | 21.3% | 0.6% | 1.2 | 1.3 | 1.3 | -2.0% | 1.0% | |
| Payments for financial assets | 0.2 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Total | 103.5 | 105.0 | 110.2 | 120.6 | 5.2% | 100.0% | 125.3 | 126.6 | 133.6 | 3.5% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 8.9% | 10.7% | 11.1% | 11.8% | - | - | 9.2% | 15.0% | 15.1% | - | - | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | - | 0.1 | 0.5 | 0.8 | - | 0.3% | 0.0 | 0.0 | 0.0 | -70.3% | 0.2% | |
| Employee social benefits | - | 0.1 | 0.5 | 0.8 | - | 0.3% | 0.0 | 0.0 | 0.0 | -70.3% | 0.2% | |
| Departmental agencies and accounts | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | |
| Current | - | 0.0 | 0.0 | - | - | - | - | - | - | - | - | |
| Employee social benefits | - | 0.0 | 0.0 | - | - | - | - | - | - | - | - | |
| Provinces and municipalities | | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | | |
| Current | 0.0 | - | 0.0 | 0.0 | 108.0% | - | 0.0 | 0.0 | 0.0 | 5.3% | - | |
| Vehicle licences | 0.0 | - | 0.0 | 0.0 | 108.0% | - | 0.0 | 0.0 | 0.0 | 5.3% | - | |

Personnel information

Table 20.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|----------------|---|---|--|-----------|------------------|-----------|---------|----------------------------------|---------|------|---------|----|-------------------|-----|-------------------------|----------------------------------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | 2023/24 | Unit cost | 2024/25 | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| Salary level | 82 | 1 | 87 | 63.8 | 0.7 | 85 | 72.3 | 0.9 | 78 | 69.4 | 0.9 | 79 | 71.6 | 0.9 | 79 | 75.8 | 1.0 | -2.4% | 100.0% |
| 1 – 6 | 23 | - | 27 | 4.9 | 0.2 | 23 | 7.7 | 0.3 | 24 | 8.5 | 0.4 | 25 | 9.4 | 0.4 | 25 | 9.9 | 0.4 | 2.8% | 30.2% |
| 7 – 10 | 21 | - | 21 | 11.8 | 0.6 | 22 | 13.1 | 0.6 | 18 | 11.6 | 0.7 | 18 | 12.3 | 0.7 | 18 | 13.0 | 0.7 | -6.5% | 23.5% |
| 11 – 12 | 14 | - | 15 | 12.4 | 0.9 | 15 | 13.6 | 0.9 | 13 | 12.1 | 1.0 | 13 | 13.0 | 1.0 | 13 | 13.9 | 1.1 | -4.4% | 16.7% |
| 13 – 16 | 20 | 1 | 20 | 25.5 | 1.3 | 21 | 28.1 | 1.3 | 21 | 29.7 | 1.4 | 20 | 29.1 | 1.5 | 20 | 30.7 | 1.5 | -1.6% | 25.6% |
| Other | 4 | - | 4 | 9.1 | 2.3 | 4 | 9.7 | 2.4 | 3 | 7.5 | 2.5 | 3 | 7.9 | 2.7 | 3 | 8.3 | 2.8 | -9.5% | 4.0% |

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

2. Rand million.

Programme 2: Advocacy and Mainstreaming for the Rights of Women

Programme purpose

Promote good governance regarding the rights and transformation of the social and economic empowerment of women.

Objectives

- Advance the socioeconomic empowerment of women on an ongoing basis by:
 - proposing and developing interventions, and coordinating programmes, to support the participation of women in the economy and the realisation of economic justice
 - developing interventions to advance gender equality and establish a just and safe society
 - mainstreaming and promoting good governance on the rights and empowerment of women, transformation, and social and economic justice
 - promoting gender equality.

Subprogrammes

- *Management: Advocacy and Mainstreaming for the Rights of Women* provides strategic leadership and management to the programme.
- *Social Empowerment of Women* promotes good governance to advance transformation, social justice and the empowerment of women.
- *Economic Empowerment of Women* mainstreams and promotes practices to advance transformation, economic justice and the empowerment of women.
- *Commission for Gender Equality* facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

Expenditure trends and estimates

Table 20.8 Advocacy and Mainstreaming for the Rights of Women expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Management: Advocacy and Mainstreaming for the Rights of Women | 3.5 | 3.5 | 3.7 | 4.0 | 3.9% | 3.0% | 4.2 | 2.4 | 2.5 | -14.2% | 2.4% |
| Social Empowerment of Women | 11.3 | 13.9 | 13.7 | 18.4 | 17.8% | 11.9% | 21.5 | 23.2 | 22.9 | 7.5% | 15.7% |
| Economic Empowerment of Women | 7.2 | 6.5 | 5.0 | 8.4 | 5.5% | 5.6% | 16.2 | 9.1 | 9.1 | 2.9% | 7.8% |
| Commission for Gender Equality | 91.4 | 100.7 | 90.3 | 98.6 | 2.6% | 79.4% | 97.5 | 101.7 | 106.3 | 2.5% | 74.0% |
| Total | 113.3 | 124.6 | 112.6 | 129.3 | 4.5% | 100.0% | 139.3 | 136.4 | 140.8 | 2.9% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 9.2 | 8.2 | 6.8 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 21.8 | 23.8 | 22.3 | 30.7 | 12.1% | 20.6% | 41.9 | 34.7 | 34.5 | 3.9% | 26.0% |
| Compensation of employees | 17.2 | 18.2 | 18.9 | 20.1 | 5.2% | 15.5% | 21.7 | 23.0 | 22.8 | 4.3% | 16.0% |
| Goods and services | 4.6 | 5.5 | 3.4 | 10.7 | 32.4% | 5.0% | 20.2 | 11.7 | 11.7 | 3.1% | 10.0% |
| of which: | | | | | | | | | | | |
| Catering: Departmental activities | 0.0 | 0.2 | 0.1 | 0.2 | 101.4% | 0.1% | 0.2 | 0.2 | 0.2 | -4.6% | 0.1% |
| Consultants: Business and advisory services | 0.1 | 1.1 | 0.0 | 5.7 | 283.0% | 1.4% | 5.3 | 4.4 | 4.5 | -7.7% | 3.6% |
| Consumable supplies | 0.0 | 0.0 | 0.0 | 0.0 | -11.9% | - | 0.0 | 0.0 | 0.0 | 8.3% | - |
| Consumables: Stationery, printing and office supplies | 0.2 | 0.0 | 0.3 | 0.1 | -25.9% | 0.1% | 0.0 | 0.0 | 0.0 | -17.1% | - |
| Travel and subsistence | 0.5 | 1.7 | 1.3 | 1.5 | 44.3% | 1.1% | 3.9 | 3.3 | 3.5 | 31.5% | 2.2% |
| Venues and facilities | 0.3 | 0.7 | 1.3 | 3.0 | 116.3% | 1.1% | 10.7 | 3.7 | 3.5 | 5.0% | 3.8% |
| Transfers and subsidies | 91.4 | 100.8 | 90.3 | 98.6 | 2.6% | 79.4% | 97.5 | 101.7 | 106.3 | 2.5% | 74.0% |
| Departmental agencies and accounts | 91.4 | 100.7 | 90.3 | 98.6 | 2.6% | 79.4% | 97.5 | 101.7 | 106.3 | 2.5% | 74.0% |
| Households | - | 0.1 | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 0.1 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Machinery and equipment | 0.1 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Total | 113.3 | 124.6 | 112.6 | 129.3 | 4.5% | 100.0% | 139.3 | 136.4 | 140.8 | 2.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 9.7% | 12.7% | 11.4% | 12.7% | - | - | 10.2% | 16.2% | 16.0% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | - | 0.1 | - | - | - | - | - | - | - | - | - |
| Employee social benefits | - | 0.1 | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 91.4 | 100.7 | 90.3 | 98.6 | 2.6% | 79.4% | 97.5 | 101.7 | 106.3 | 2.5% | 74.0% |
| Commission for Gender Equality | 91.4 | 100.7 | 90.3 | 98.6 | 2.6% | 79.4% | 97.5 | 101.7 | 106.3 | 2.5% | 74.0% |

Personnel information

Table 20.9 Advocacy and Mainstreaming for the Rights of Women personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | |
|--|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-----------|-----|-----------|-------------------|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | | 2027/28 | | Unit cost | 2024/25 - 2027/28 | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Advocacy and Mainstreaming for the Rights of Women | | 21 | 4 | | 23 | 18.9 | 0.8 | 21 | 20.1 | 1.0 | 22 | 21.7 | 1.0 | 22 | 23.0 | 1.1 | 21 | 22.8 | 1.1 | -0.1% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 2 | – | 4 | 0.7 | 0.2 | 2 | 0.8 | 0.4 | 2 | 0.8 | 0.4 | 2 | 0.9 | 0.4 | 2 | 0.9 | 0.5 | – | – | – | 9.4% |
| 7 – 10 | 6 | 1 | 6 | 3.2 | 0.5 | 6 | 3.4 | 0.6 | 7 | 4.1 | 0.6 | 7 | 4.4 | 0.6 | 7 | 4.6 | 0.7 | 4.8% | – | 4.8% | 31.2% |
| 11 – 12 | 6 | 2 | 6 | 5.5 | 0.9 | 6 | 6.0 | 1.0 | 6 | 6.4 | 1.1 | 6 | 6.7 | 1.1 | 6 | 7.1 | 1.2 | – | – | – | 28.3% |
| 13 – 16 | 7 | 1 | 7 | 9.5 | 1.4 | 7 | 9.9 | 1.4 | 7 | 10.4 | 1.5 | 7 | 11.0 | 1.6 | 6 | 10.1 | 1.7 | – | – | -4.9% | 31.1% |

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

2. Rand million.

Programme 3: Monitoring, Evaluation, Research and Coordination

Programme purpose

Provide research, knowledge management, international relations, stakeholder management, monitoring and evaluation for women, youth and persons with disabilities.

Objectives

- Inform decision-making, policy development and implementation on the socioeconomic empowerment of women, young people and people with disabilities in South Africa in line with national, regional, continental and global development goals by generating, accessing and analysing available data, knowledge, research and information on the implementation of policy and international commitments annually.
- Improve gender-sensitive planning, monitoring and evaluation by analysing other departments' plans and performance against priority indicators and targets for gender development, facilitating the evaluation of key gender policies and programmes, and making recommendations for improvement on an ongoing basis.
- Enable effective participation in and the fulfilment of commitments to international multilateral forums on the empowerment of women, young people and people with disabilities towards an inclusive, transformed and gender-equal society by instituting timely reporting and convening consultative workshops with relevant stakeholders annually.
- Build, maintain and strengthen stakeholder relations towards the socioeconomic empowerment of women, young people and people with disabilities on an ongoing basis.

Subprogrammes

- *Management: Monitoring, Evaluation, Research and Coordination* provides strategic leadership and management to the programme.
- *Research and Knowledge Management* provides research and knowledge management services on the rights of women, young people and people with disabilities.
- *International Relations, Stakeholder Management and Capacity Building* manages and coordinates international relations, stakeholder participation and capacity building for women, young people and people with disabilities.
- *Monitoring and Evaluation: Women, Youth and Persons with Disabilities* ensures effective government-wide monitoring and evaluation of policy priorities that encourage transformation and the empowerment of women, young people and people with disabilities.

Expenditure trends and estimates

Table 20.10 Monitoring, Evaluation, Research and Coordination expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Management: Monitoring, Evaluation, Research and Coordination | 1.5 | 1.9 | 2.1 | 3.2 | 28.5% | 5.6% | 3.8 | 4.2 | 4.3 | 11.3% | 8.1% |
| Research and Knowledge Management | 6.8 | 7.5 | 6.0 | 8.7 | 8.7% | 18.7% | 8.9 | 10.5 | 11.1 | 8.6% | 20.6% |
| International Relations, Stakeholder Management and Capacity Building | 11.4 | 27.6 | 25.6 | 20.3 | 21.1% | 54.7% | 23.3 | 24.8 | 26.4 | 9.2% | 49.7% |
| Monitoring and Evaluation: Women, Youth and Persons with Disabilities | 6.4 | 9.7 | 8.2 | 8.4 | 9.5% | 21.0% | 8.5 | 12.0 | 12.3 | 13.6% | 21.6% |
| Total | 26.1 | 46.7 | 41.9 | 40.5 | 15.9% | 100.0% | 44.5 | 51.4 | 54.1 | 10.1% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 6.5 | 9.0 | 9.7 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 26.0 | 44.8 | 40.6 | 38.4 | 13.9% | 96.6% | 42.5 | 49.4 | 52.0 | 10.6% | 95.7% |
| Compensation of employees | 21.5 | 21.3 | 25.1 | 24.4 | 4.3% | 59.5% | 29.0 | 30.7 | 32.5 | 10.1% | 61.2% |
| Goods and services | 4.5 | 23.5 | 15.5 | 14.0 | 46.3% | 37.1% | 13.5 | 18.7 | 19.5 | 11.6% | 34.5% |
| of which: | | | | | | | | | | | |
| Consultants: Business and advisory services | 0.7 | 3.5 | 0.6 | 4.1 | 78.4% | 5.7% | 2.5 | 6.2 | 6.0 | 13.2% | 9.9% |
| Contractors | 0.1 | 0.3 | 0.0 | - | -100.0% | 0.3% | 0.6 | 0.6 | 0.7 | - | 1.0% |
| Rental and hiring | 0.1 | 0.2 | 0.0 | - | -100.0% | 0.2% | 0.8 | 1.1 | 1.2 | - | 1.6% |
| Transport provided: | - | 2.0 | 1.9 | - | - | 2.5% | 0.3 | 0.4 | 0.4 | - | 0.6% |
| Departmental activity | | | | | | | | | | | |
| Travel and subsistence | 0.8 | 12.3 | 11.8 | 2.1 | 36.2% | 17.5% | 5.3 | 6.0 | 6.6 | 46.3% | 10.5% |
| Venues and facilities | 0.7 | 2.3 | 0.7 | 7.2 | 119.1% | 7.0% | 3.7 | 3.9 | 4.1 | -17.2% | 9.8% |
| Transfers and subsidies | - | 1.7 | 1.3 | 2.0 | - | 3.2% | 2.0 | 2.0 | 2.1 | 2.5% | 4.3% |
| Foreign governments and international organisations | - | 1.7 | 1.3 | 1.9 | - | 3.2% | 2.0 | 2.0 | 2.1 | 4.5% | 4.2% |
| Households | - | - | - | 0.1 | - | 0.1% | - | - | - | -100.0% | 0.1% |
| Payments for capital assets | 0.0 | 0.1 | - | 0.1 | 34.8% | 0.2% | - | - | - | -100.0% | 0.1% |
| Machinery and equipment | 0.0 | 0.1 | - | 0.1 | 34.8% | 0.2% | - | - | - | -100.0% | 0.1% |
| Total | 26.1 | 46.7 | 41.9 | 40.5 | 15.9% | 100.0% | 44.5 | 51.4 | 54.1 | 10.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 2.2% | 4.7% | 4.2% | 4.0% | - | - | 3.3% | 6.1% | 6.1% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | - | - | - | 0.1 | - | 0.1% | - | - | - | -100.0% | 0.1% |
| Employee social benefits | - | - | - | 0.1 | - | 0.1% | - | - | - | -100.0% | 0.1% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | - | 1.7 | 1.3 | 1.9 | - | 3.2% | 2.0 | 2.0 | 2.1 | 4.5% | 4.2% |
| Commonwealth Youth Programme | - | 1.7 | 1.3 | 1.9 | - | 3.2% | 2.0 | 2.0 | 2.1 | 4.5% | 4.2% |

Personnel information

Table 20.11 Monitoring, Evaluation, Research and Coordination personnel numbers and cost by salary level¹

| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | |
|---|---|--|----|---------|------------------|---------|------|----------------------------------|----|---------|-----|-------------------|------|-----|----|------|-------------------------|---------------------------------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| Monitoring, Evaluation, Research and Coordination | | | | | | | | | | | | | | | | | | | |
| Salary level | 26 | - | 23 | 25.1 | 1.1 | 24 | 24.4 | 1.0 | 26 | 29.0 | 1.1 | 26 | 30.7 | 1.2 | 26 | 32.5 | 1.2 | 3.3% | 100.0% |
| 1-6 | 3 | - | 2 | 4.8 | 2.4 | 3 | 1.1 | 0.4 | 3 | 1.2 | 0.4 | 3 | 1.3 | 0.4 | 3 | 1.3 | 0.4 | - | 11.6% |
| 7-10 | 6 | - | 7 | 4.0 | 0.6 | 6 | 3.8 | 0.6 | 6 | 4.1 | 0.7 | 6 | 4.3 | 0.7 | 6 | 4.7 | 0.8 | 0.7% | 23.4% |
| 11-12 | 7 | - | 7 | 6.8 | 1.0 | 6 | 6.4 | 1.0 | 7 | 7.6 | 1.1 | 7 | 8.2 | 1.2 | 7 | 8.6 | 1.2 | 4.6% | 26.6% |
| 13-16 | 10 | - | 7 | 9.6 | 1.4 | 9 | 13.0 | 1.5 | 10 | 16.1 | 1.6 | 10 | 17.0 | 1.7 | 10 | 17.9 | 1.7 | 5.1% | 38.3% |

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

2. Rand million.

Programme 4: Rights of Persons with Disabilities

Programme purpose

Advocate mainstreaming of the rights of persons with disabilities.

Objectives

- Promote the development and empowerment of people with disabilities to advance their rights by:
 - compiling and submitting reports annually to Cabinet on South Africa’s compliance with national, regional and international instruments on the rights and protection of people with disabilities
 - supporting, monitoring and coordinating government’s implementation of the 2015 White Paper on the Rights of Persons with Disabilities over the MTEF period.

Subprogrammes

- Management: Advocacy and Mainstreaming for the Rights of Persons with Disabilities* provides strategic leadership and management to the programme.
- Advocacy and Mainstreaming for the Rights of Persons with Disabilities* advocates for the mainstreaming and social and economic empowerment of people with disabilities.

Expenditure trends and estimates

Table 20.12 Rights of Persons with Disabilities expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|-------------|-------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Management: Advocacy and Mainstreaming for the Rights of Persons with Disabilities | – | 0.5 | 0.5 | 0.6 | – | 2.8% | 0.6 | 0.6 | 0.6 | 3.1% | 3.4% |
| Advocacy and Mainstreaming for the Rights of Persons with Disabilities | 10.9 | 15.7 | 12.4 | 13.8 | 8.3% | 97.2% | 14.7 | 19.1 | 19.8 | 12.7% | 96.6% |
| Total | 10.9 | 16.2 | 12.9 | 14.4 | 9.8% | 100.0% | 15.3 | 19.7 | 20.4 | 12.4% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 1.6 | 1.6 | 1.5 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 10.9 | 16.1 | 12.9 | 14.3 | 9.5% | 99.5% | 15.1 | 19.5 | 20.2 | 12.4% | 98.9% |
| Compensation of employees | 8.9 | 10.1 | 10.4 | 9.9 | 3.7% | 72.4% | 10.5 | 11.1 | 11.3 | 4.5% | 61.4% |
| Goods and services | 2.0 | 6.0 | 2.5 | 4.3 | 30.3% | 27.1% | 4.6 | 8.4 | 8.9 | 27.1% | 37.5% |
| of which: | | | | | | – | | | | | – |
| Catering: Departmental activities | 0.0 | 0.3 | 0.0 | 0.3 | 453.4% | 1.2% | 0.3 | 0.4 | 0.5 | 9.9% | 2.2% |
| Consultants: Business and advisory services | 0.5 | 2.2 | 0.8 | 1.8 | 56.1% | 9.8% | 0.5 | 1.3 | 1.3 | -9.7% | 7.0% |
| Consumables: Stationery, printing and office supplies | 0.1 | 0.0 | 0.0 | 0.1 | 8.2% | 0.6% | 0.2 | 0.2 | 0.2 | 7.0% | 0.9% |
| Travel and subsistence | 0.1 | 1.8 | 0.4 | 0.7 | 129.7% | 5.5% | 0.4 | 2.7 | 2.8 | 57.0% | 9.5% |
| Operating payments | – | 0.3 | 0.7 | 0.5 | – | 2.9% | 0.6 | 0.7 | 0.7 | 12.0% | 3.7% |
| Venues and facilities | – | 0.9 | 0.4 | 0.7 | – | 3.8% | 2.5 | 3.1 | 3.3 | 64.7% | 13.9% |
| Transfers and subsidies | – | 0.1 | – | – | – | 0.1% | 0.2 | 0.2 | 0.2 | – | 0.9% |
| Households | – | 0.1 | – | – | – | 0.1% | 0.2 | 0.2 | 0.2 | – | 0.9% |
| Payments for capital assets | 0.0 | 0.1 | – | 0.2 | 77.1% | 0.4% | – | – | – | -100.0% | 0.2% |
| Machinery and equipment | 0.0 | 0.1 | – | 0.1 | 64.4% | 0.4% | – | – | – | -100.0% | 0.2% |
| Software and other intangible assets | – | – | – | 0.0 | – | 0.1% | – | – | – | -100.0% | – |
| Total | 10.9 | 16.2 | 12.9 | 14.4 | 9.8% | 100.0% | 15.3 | 19.7 | 20.4 | 12.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.9% | 1.6% | 1.3% | 1.4% | – | – | 1.1% | 2.3% | 2.3% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | 0.1 | – | – | – | 0.1% | 0.2 | 0.2 | 0.2 | – | 0.9% |
| Employee social benefits | – | 0.1 | – | – | – | 0.1% | 0.2 | 0.2 | 0.2 | – | 0.9% |

Personnel information

Table 20.13 Rights of Persons with Disabilities personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-------------------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | | |
| Rights of Persons with Disabilities | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 11 | – | 19 | 10.4 | 0.5 | 11 | 9.9 | 0.9 | 11 | 10.5 | 0.9 | 12 | 11.1 | 0.9 | 11 | 11.3 | 1.0 | -0.9% | 100.0% |
| 1 – 6 | 3 | – | 7 | 0.5 | 0.1 | 3 | 1.1 | 0.4 | 3 | 1.2 | 0.4 | 4 | 1.3 | 0.4 | 3 | 1.0 | 0.4 | -3.6% | 27.1% |
| 7 – 10 | 2 | – | 6 | 2.7 | 0.5 | 2 | 1.2 | 0.5 | 2 | 1.3 | 0.6 | 2 | 1.4 | 0.6 | 2 | 1.4 | 0.6 | 0.0% | 19.8% |
| 11 – 12 | 2 | – | 2 | 1.7 | 0.8 | 2 | 1.8 | 0.9 | 2 | 1.9 | 0.9 | 2 | 2.0 | 1.0 | 2 | 2.1 | 1.0 | – | 17.7% |
| 13 – 16 | 4 | – | 4 | 5.5 | 1.4 | 4 | 5.8 | 1.5 | 4 | 6.1 | 1.5 | 4 | 6.5 | 1.6 | 4 | 6.8 | 1.7 | – | 35.4% |

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

2. Rand million.

Programme 5: Rights of Youth

Programme purpose

Advocate mainstreaming of the rights of youth.

Objective

- Promote the development and empowerment of young people by reviewing legislative frameworks to advance their rights over the medium term.

Subprogrammes

- Management: Advocacy and Mainstreaming for the Rights of Youth* provides strategic leadership and management to the programme.
- Advocacy and Mainstreaming for the Rights of Youth* advocates for transformation to ensure the empowerment of young people.
- National Youth Development Agency* makes transfer payments to the National Youth Development Agency.

Expenditure trends and estimates

Table 20.14 Rights of Youth expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Management: Advocacy and Mainstreaming for the Rights of Youth | – | – | – | 1.6 | – | 0.1% | 1.6 | 1.7 | 1.8 | 2.7% | 0.2% |
| Advocacy and Mainstreaming for the Rights of Youth | 9.7 | 9.5 | 11.0 | 9.9 | 0.8% | 1.3% | 11.1 | 11.6 | 12.4 | 7.7% | 1.6% |
| National Youth Development Agency | 901.0 | 681.3 | 703.1 | 704.3 | -7.9% | 98.6% | 1 024.6 | 496.4 | 518.8 | -9.7% | 98.1% |
| Total | 910.7 | 690.8 | 714.1 | 715.9 | -7.7% | 100.0% | 1 037.3 | 509.7 | 533.0 | -9.4% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 550.8 | 1.0 | 1.3 | | |

Table 20.14 Rights of Youth expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 8.4 | 9.5 | 11.0 | 11.5 | 11.0% | 1.3% | 12.7 | 13.3 | 14.2 | 7.3% | 1.8% |
| Compensation of employees | 7.2 | 7.7 | 8.2 | 8.5 | 5.3% | 1.0% | 8.9 | 9.5 | 10.0 | 5.9% | 1.3% |
| Goods and services | 1.1 | 1.8 | 2.9 | 3.0 | 38.5% | 0.3% | 3.8 | 3.8 | 4.1 | 11.0% | 0.5% |
| of which: | | | | | | | | | | | |
| Consultants: Business and advisory services | 0.1 | 0.0 | 0.6 | 0.1 | -29.2% | - | 0.2 | 0.2 | 0.2 | 68.7% | - |
| Consumable supplies | 0.0 | - | 0.0 | 0.0 | 95.7% | - | 0.0 | 0.0 | 0.0 | -12.6% | - |
| Consumables: Stationery, printing and office supplies | 0.0 | - | - | - | -100.0% | - | 0.0 | 0.0 | 0.0 | - | - |
| Travel and subsistence | 0.4 | 1.1 | 1.4 | 1.2 | 44.6% | 0.1% | 1.2 | 1.2 | 1.3 | 3.6% | 0.2% |
| Operating payments | 0.4 | 0.4 | - | 0.2 | -15.0% | - | 0.2 | 0.2 | 0.2 | -0.1% | - |
| Venues and facilities | - | - | 0.9 | 1.6 | - | 0.1% | 2.1 | 2.1 | 2.3 | 14.5% | 0.3% |
| Transfers and subsidies | 902.3 | 681.3 | 703.1 | 704.3 | -7.9% | 98.7% | 1 024.6 | 496.4 | 518.8 | -9.7% | 98.1% |
| Departmental agencies and accounts | 901.0 | 681.3 | 703.1 | 704.3 | -7.9% | 98.6% | 1 024.6 | 496.4 | 518.8 | -9.7% | 98.1% |
| Foreign governments and international organisations | 1.3 | - | - | - | -100.0% | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | 0.1 | - | - | - | - | - | -100.0% | - |
| Machinery and equipment | - | - | - | 0.1 | - | - | - | - | - | -100.0% | - |
| Total | 910.7 | 690.8 | 714.1 | 715.9 | -7.7% | 100.0% | 1 037.3 | 509.7 | 533.0 | -9.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 78.2% | 70.3% | 72.0% | 70.1% | - | - | 76.2% | 60.4% | 60.4% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 901.0 | 681.3 | 703.1 | 704.3 | -7.9% | 98.6% | 1 024.6 | 496.4 | 518.8 | -9.7% | 98.1% |
| National Youth Development Agency | 901.0 | 681.3 | 703.1 | 704.3 | -7.9% | 98.6% | 1 024.6 | 496.4 | 518.8 | -9.7% | 98.1% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 1.3 | - | - | - | -100.0% | - | - | - | - | - | - |
| Commonwealth Youth Programme | 1.3 | - | - | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 20.15 Rights of Youth personnel numbers and cost by salary level¹

| Rights of Youth | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | | | |
|-----------------|---|---|--|-----|---------|------------------|---------|-----|----------------------------------|-----|---------|---|-----|-----|--|----------------------------------|-----|------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| Salary level | 9 | - | 9 | 8.2 | 0.9 | 9 | 8.5 | 0.9 | 9 | 8.9 | 1.0 | 9 | 9.5 | 1.0 | 9 | 10.0 | 1.1 | 0.5% | 100.0% |
| 1-6 | - | - | 1 | 0.7 | 0.7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7-10 | 4 | - | 3 | 1.5 | 0.5 | 4 | 2.2 | 0.5 | 4 | 2.3 | 0.6 | 4 | 2.5 | 0.6 | 4 | 2.7 | 0.6 | 1.1% | 45.8% |
| 11-12 | 2 | - | 2 | 2.0 | 1.0 | 2 | 2.1 | 1.1 | 2 | 2.2 | 1.1 | 2 | 2.4 | 1.2 | 2 | 2.5 | 1.2 | - | 21.7% |
| 13-16 | 3 | - | 3 | 3.9 | 1.3 | 3 | 4.2 | 1.4 | 3 | 4.4 | 1.5 | 3 | 4.6 | 1.5 | 3 | 4.9 | 1.6 | - | 32.5% |

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

Entities

Commission for Gender Equality

Selected performance indicators

Table 20.16 Commission for Gender Equality performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of gender mainstreaming sessions conducted (public and private sector) per year | Gender rights | Outcome 15: Social cohesion and nation building | 21 | 53 | 72 | 72 | 72 | 72 | 72 |
| Number of public education outreach sessions conducted per year | Gender rights | | 108 | 98 | 120 | 108 | 108 | 108 | 108 |
| Number of community radio education outreach sessions conducted per year | Gender rights | | 72 | 79 | 80 | 72 | 72 | 72 | 72 |
| Number of gender and development workshops conducted for community-based organisations, media, non-profit organisations and leaders per year | Gender rights | | 30 | 43 | 36 | 36 | 36 | 36 | 36 |
| Number of gender equality research reports published per year | Monitoring and evaluation | | -1 | 6 | 6 | 4 | 4 | 4 | 4 |

1. No historical data available.

Entity overview

The Commission for Gender Equality is an independent statutory body established in terms of section 181 of the Constitution. Its mandate is derived from section 187 of the Constitution and further defined in the amended Commission for Gender Equality Act (1996). The commission's role is to promote respect for gender equality and facilitate its development, protection and attainment.

The commission will prioritise promoting and achieving gender equality over the medium term through activities that are focused on advancing legislation, policies, investigations, monitoring and advocacy. This will be achieved by conducting rigorous research to influence legislative and policy development through providing written submissions to Parliament and relevant stakeholders; monitoring and evaluating the implementation of the recommendations from these submissions; investigating complaints; and implementing appropriate remedies for issues that hinder the realisation of gender equality and the empowerment of women. In its efforts to foster a society free from unlawful discrimination and harassment, the commission will continue to raise awareness about gender equality by advocating for and conducting educational initiatives through stakeholder engagements and outreach programmes.

Human resources are essential to the commission's operations. Accordingly, expenditure on compensation of employees constitutes an estimated 79.7 per cent (R243.7 million) of its budget over the period ahead. This spending is set to increase at an average annual rate of 4.5 per cent, from R74.3 million in 2024/25 to R84.8 million in 2027/28. The commission derives all its revenue through transfers from the department, which are projected to amount to R305.5 million over the MTEF period.

Programmes/Objectives/Activities

Table 20.17 Commission for Gender Equality expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---------------------------|-----------------|-------------|-------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 33.8 | 48.7 | 31.6 | 26.8 | -7.5% | 38.8% | 27.9 | 29.5 | 30.8 | 4.8% | 28.8% |
| Gender equity legislation | 9.6 | 10.4 | 26.4 | 25.6 | 38.5% | 19.3% | 26.7 | 27.7 | 28.9 | 4.2% | 27.3% |
| Gender rights | 27.9 | 29.5 | 33.7 | 32.9 | 5.6% | 34.0% | 34.3 | 35.6 | 37.2 | 4.2% | 35.1% |
| Monitoring and evaluation | 6.4 | 6.4 | 8.0 | 8.2 | 8.6% | 8.0% | 8.6 | 8.9 | 9.3 | 4.2% | 8.8% |
| Total | 77.8 | 94.9 | 99.7 | 93.6 | 6.3% | 100.0% | 97.5 | 101.7 | 106.3 | 4.3% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 20.18 Commission for Gender Equality statements of financial performance, cash flow and financial position

Statement of financial performance

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--------------------------------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 0.7 | 1.3 | 1.8 | - | -100.0% | 1.0% | - | - | - | - | - |
| Other non-tax revenue | 0.7 | 1.3 | 1.8 | - | -100.0% | 1.0% | - | - | - | - | - |
| Transfers received | 91.4 | 100.9 | 95.3 | 93.6 | 0.8% | 99.0% | 97.5 | 101.7 | 106.3 | 4.3% | 100.0% |
| Total revenue | 92.1 | 102.2 | 97.1 | 93.6 | 0.5% | 100.0% | 97.5 | 101.7 | 106.3 | 4.3% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 77.8 | 94.9 | 99.7 | 93.6 | 6.3% | 100.0% | 97.5 | 101.7 | 106.3 | 4.3% | 100.0% |
| Compensation of employees | 54.3 | 59.8 | 63.1 | 74.3 | 11.0% | 68.9% | 77.7 | 81.2 | 84.8 | 4.5% | 79.7% |
| Goods and services | 22.2 | 33.5 | 34.2 | 19.2 | -4.7% | 29.7% | 19.8 | 20.5 | 21.4 | 3.7% | 20.3% |
| Depreciation | 1.3 | 1.6 | 2.3 | - | -100.0% | 1.4% | - | - | - | - | - |
| Interest, dividends and rent on land | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total expenses | 77.8 | 94.9 | 99.7 | 93.6 | 6.3% | 100.0% | 97.5 | 101.7 | 106.3 | 4.3% | 100.0% |
| Surplus/(Deficit) | 14.3 | 7.3 | (2.6) | - | -100.0% | - | - | - | - | - | - |

Cash flow statement

| | | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|----------------|---------------|--------------|--------------|--------------|----------------|---------------|
| Cash flow from operating activities | 6.1 | (2.4) | (0.5) | 5.6 | -3.1% | 100.0% | 5.8 | 6.5 | 6.8 | 6.9% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 0.6 | 1.2 | 1.7 | 0.7 | 3.8% | 1.1% | 0.7 | 0.8 | 0.8 | 4.3% | 0.7% |
| Other tax receipts | 0.6 | 1.2 | 1.7 | 0.7 | 3.8% | 1.1% | 0.7 | 0.8 | 0.8 | 4.3% | 0.7% |
| Transfers received | 91.4 | 92.3 | 98.7 | 93.6 | 0.8% | 98.8% | 97.5 | 101.7 | 106.3 | 4.3% | 99.3% |
| Financial transactions in assets and liabilities | 0.1 | 0.1 | 0.2 | - | -100.0% | 0.1% | - | - | - | - | - |
| Total receipts | 92.1 | 93.6 | 100.5 | 94.3 | 0.8% | 100.0% | 98.2 | 102.4 | 107.1 | 4.3% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 86.0 | 96.0 | 101.0 | 88.7 | 1.0% | 100.0% | 92.4 | 95.9 | 100.2 | 4.2% | 100.0% |
| Compensation of employees | 54.4 | 58.5 | 60.3 | 70.2 | 8.9% | 65.8% | 73.1 | 75.8 | 79.2 | 4.1% | 79.1% |
| Goods and services | 19.6 | 34.0 | 35.1 | 18.5 | -2.0% | 28.5% | 19.3 | 20.1 | 21.0 | 4.3% | 20.9% |
| Interest and rent on land | 12.0 | 3.5 | 5.7 | - | -100.0% | 5.8% | - | - | - | - | - |
| Total payments | 86.0 | 96.0 | 101.0 | 88.7 | 1.0% | 100.0% | 92.4 | 95.9 | 100.2 | 4.2% | 100.0% |
| Net cash flow from investing activities | (1.2) | (4.5) | (0.7) | (0.5) | -23.3% | 100.0% | (0.6) | (0.6) | (0.6) | 3.2% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (0.7) | (4.4) | (0.7) | (0.2) | -32.6% | 74.4% | (0.2) | (0.2) | (0.2) | 3.2% | 40.0% |
| Acquisition of software and other intangible assets | (0.5) | (0.1) | - | (0.3) | -13.6% | 26.0% | (0.3) | (0.4) | (0.4) | 3.2% | 60.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | 0.0 | 0.0 | - | -100.0% | -0.4% | - | - | - | - | - |
| Net cash flow from financing activities | (0.4) | (0.3) | (0.2) | (5.0) | 133.6% | 100.0% | (5.2) | (5.9) | (6.2) | 7.2% | 100.0% |
| Repayment of finance leases | (0.4) | (0.3) | (0.2) | (5.0) | 133.6% | 100.0% | (5.2) | (5.9) | (6.2) | 7.2% | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | 4.5 | (7.1) | (1.4) | (0.0) | -104.3% | -0.8% | 0.0 | 0.0 | 0.0 | -170.3% | 100.0% |

Table 20.18 Commission for Gender Equality statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|-------------------------------------|--|-----------------|-------------|-------------|-----------------------------|--|--|----------------------------------|------------|------------|--|--|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Carrying value of assets of which: | | 8.0 | 10.9 | 10.7 | 6.2 | -8.0% | 38.6% | 6.5 | 6.8 | 7.1 | 4.3% | 74.1% |
| Acquisition of assets | | (0.7) | (4.4) | (0.7) | (0.2) | -32.6% | 100.0% | (0.2) | (0.2) | (0.2) | 3.2% | 100.0% |
| Inventory | | 0.1 | 0.1 | 0.1 | - | -100.0% | 0.1% | - | - | - | - | - |
| Receivables and prepayments | | 1.1 | 9.7 | 6.3 | 0.3 | -39.1% | 12.1% | 0.3 | 0.3 | 0.3 | 4.3% | 3.0% |
| Cash and cash equivalents | | 26.4 | 19.3 | 17.8 | 1.9 | -58.2% | 49.1% | 2.0 | 2.1 | 2.2 | 4.3% | 22.9% |
| Total assets | | 35.6 | 39.9 | 34.9 | 8.4 | -38.2% | 100.0% | 8.8 | 9.1 | 9.6 | 4.3% | 100.0% |
| Accumulated surplus/(deficit) | | 22.1 | 25.9 | 17.6 | - | -100.0% | 44.4% | - | - | - | - | - |
| Finance lease | | 0.4 | 0.1 | 1.4 | - | -100.0% | 1.3% | - | - | - | - | - |
| Trade and other payables | | 6.7 | 6.7 | 7.1 | 2.9 | -24.5% | 22.6% | 3.0 | 3.2 | 3.3 | 4.3% | 34.5% |
| Provisions | | 6.4 | 7.2 | 8.8 | 5.5 | -4.7% | 31.6% | 5.8 | 6.0 | 6.3 | 4.3% | 65.5% |
| Total equity and liabilities | | 35.6 | 39.9 | 34.9 | 8.4 | -38.2% | 100.0% | 8.8 | 9.1 | 9.6 | 4.3% | 100.0% |

Personnel information

Table 20.19 Commission for Gender Equality personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|-----------|---------|-----------|--------|-----------|-----------|--|----------------------------------|-----------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | | Unit cost | 2026/27 | | | Unit cost | 2027/28 | | | Unit cost |
| Commission for Gender Equality | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost |
| Salary level | 112 | 112 | 100 | 63.1 | 0.6 | 112 | 74.3 | 0.7 | 112 | 77.7 | 0.7 | 112 | 81.2 | 0.7 | 112 | 84.8 | 0.8 | - | 100.0% |
| 1 – 6 | 17 | 17 | 16 | 3.8 | 0.2 | 17 | 4.4 | 0.3 | 17 | 4.6 | 0.3 | 17 | 4.8 | 0.3 | 17 | 5.1 | 0.3 | - | 15.2% |
| 7 – 10 | 60 | 60 | 52 | 28.9 | 0.6 | 60 | 34.1 | 0.6 | 60 | 35.6 | 0.6 | 60 | 37.2 | 0.6 | 60 | 38.9 | 0.6 | - | 53.6% |
| 11 – 12 | 29 | 29 | 26 | 23.3 | 0.9 | 29 | 27.4 | 0.9 | 29 | 28.6 | 1.0 | 29 | 29.9 | 1.0 | 29 | 31.2 | 1.1 | - | 25.9% |
| 13 – 16 | 6 | 6 | 6 | 7.2 | 1.2 | 6 | 8.5 | 1.4 | 6 | 8.8 | 1.5 | 6 | 9.2 | 1.5 | 6 | 9.7 | 1.6 | - | 5.4% |

1. Rand million.

National Youth Development Agency

Selected performance indicators

Table 20.20 National Youth Development Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance 2024/25 | MTEF targets | | |
|--|--|--|---------------------|---------|---------|----------------------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| Number of youth-owned enterprises supported with financial interventions per year | Economic development through youth entrepreneurship | | 2 005 | 2 320 | 2 200 | 2 050 | 3 500 | 3 800 | 4 000 |
| Number of youth supported with non-financial business development interventions per year | Economic development through youth entrepreneurship | Outcome 1: Increased employment and work opportunities | 23 267 | 34 209 | 43 163 | 22 500 | 24 000 | 25 000 | 27 000 |
| Number of jobs created and sustained through supporting entrepreneurs and enterprises per year | Economic development through youth entrepreneurship | | 7 652 | 6 796 | 7 319 | 7 000 | 9 500 | 10 500 | 11 500 |
| Number of business development support services offered to young people per year | Economic development through youth entrepreneurship | Outcome 1: Increased employment and work opportunities | 0 | 1 010 | 1 203 | 1 500 | 1 650 | 1 750 | 1 850 |
| Number of young people placed in jobs per year | Decent and sustainable employment through jobs programme | | 0 | 15 434 | 24 307 | 25 000 | 25 000 | 30 000 | 35 000 |
| Number of young people transitioning out of the national youth service into other opportunities per year | National youth service | Outcome 15: Social cohesion and nation building | 0 | 7 546 | 4 357 | 6 000 | 15 000 | 0 | 0 |

Entity overview

The National Youth Development Agency was established through the National Youth Development Agency Act (2008), which was amended and signed into law in August 2024 to enhance the agency's governance framework and streamline its functions. The agency is mandated to initiate, facilitate and monitor youth development interventions that promote the empowerment of young people and their participation in economic activities. Accordingly, over the MTEF period, the agency will maintain its focus on implementing interventions designed to support skills development, foster entrepreneurship and create employment opportunities for young people. These interventions will encompass both financial and non-financial enterprise support while facilitating job placements for young people. Financial assistance will be provided in the form of micro-grants to township and rural enterprises, while non-financial support will include business development services, market access and relevant skills training to equip young people to apply entrepreneurial strategies effectively across economic value chains.

Over the MTEF period, the agency plans to provide financial support to a targeted 11 300 enterprises owned by young people, business development interventions to 76 000 young people and job opportunities to a planned 31 500 young entrepreneurs. For this purpose, R1.1 billion is allocated in the economic development through youth entrepreneurship programme, accounting for an estimated 47.2 per cent of the agency's total projected expenditure over the period ahead. To provide a targeted 90 000 young people with skills to enter the job market, R221 million over the medium term is allocated in the decent and sustainable employment through jobs programme.

The agency expects to derive 98.8 per cent (R2.3 billion) of its revenue over the medium term through transfers from the department and the remainder through funds sourced from other public and private sector organisations. Revenue is expected to decrease at an average annual rate of 18 per cent, from R1.1 billion in 2024/25 to R618 million in 2027/28, due to allocations from the presidential youth employment initiative coming to an end in 2025/26.

Programmes/Objectives/Activities

Table 20.21 National Youth Development Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|----------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 154.1 | 195.3 | 142.1 | 120.4 | -7.9% | 18.4% | 116.4 | 111.5 | 116.3 | -1.2% | 14.7% |
| Economic development through youth entrepreneurship | 304.4 | 401.2 | 356.4 | 354.4 | 5.2% | 41.7% | 348.0 | 372.6 | 389.3 | 3.2% | 47.2% |
| Decent and sustainable employment through jobs programme | 21.5 | 20.0 | 13.3 | 307.3 | 142.7% | 8.7% | 69.9 | 73.8 | 77.3 | -36.9% | 14.7% |
| Integrated youth development | 9.2 | 16.5 | 14.2 | 12.0 | 9.1% | 1.5% | 12.5 | 12.9 | 13.6 | 4.3% | 1.6% |
| National Youth Service | 38.9 | 557.5 | 287.7 | 327.2 | 103.4% | 29.7% | 569.8 | 20.5 | 21.6 | -59.6% | 21.8% |
| Total | 528.1 | 1 190.5 | 813.7 | 1 121.3 | 28.5% | 100.0% | 1 116.6 | 591.3 | 618.0 | -18.0% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 20.22 National Youth Development Agency statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|---------|---------|-----------------------------|-------------------------|---------|----------------------------------|---------|---------|-------------------------|---------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2027/28 |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 7.0 | 17.5 | 10.4 | 11.0 | 16.2% | 1.3% | 8.6 | 8.9 | 9.3 | -5.4% | 1.2% |
| Other non-tax revenue | 7.0 | 17.5 | 10.4 | 11.0 | 16.2% | 1.3% | 8.6 | 8.9 | 9.3 | -5.4% | 1.2% |
| Transfers received | 951.2 | 794.9 | 767.1 | 1 110.3 | 5.3% | 98.7% | 1 108.0 | 582.4 | 608.7 | -18.2% | 98.8% |
| Total revenue | 958.2 | 812.4 | 777.5 | 1 121.3 | 5.4% | 100.0% | 1 116.6 | 591.3 | 618.0 | -18.0% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 513.6 | 654.2 | 813.7 | 1 121.3 | 29.7% | 88.1% | 1 116.6 | 591.3 | 618.0 | -18.0% | 100.0% |
| Compensation of employees | 199.9 | 210.4 | 220.4 | 239.1 | 6.1% | 26.0% | 239.8 | 244.2 | 255.2 | 2.2% | 31.3% |
| Goods and services | 298.7 | 420.8 | 593.3 | 882.2 | 43.5% | 60.9% | 876.9 | 347.2 | 362.8 | -25.6% | 68.7% |
| Depreciation | 14.9 | 22.9 | - | - | -100.0% | 1.2% | - | - | - | - | - |
| Interest, dividends and rent on land | 0.1 | 0.1 | - | - | -100.0% | - | - | - | - | - | - |
| Transfers and subsidies | 14.5 | 536.3 | - | - | -100.0% | 11.9% | - | - | - | - | - |
| Total expenses | 528.1 | 1 190.5 | 813.7 | 1 121.3 | 28.5% | 100.0% | 1 116.6 | 591.3 | 618.0 | -18.0% | 100.0% |
| Surplus/(Deficit) | 430.1 | (378.1) | (36.2) | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 260.1 | (221.6) | 5.1 | 10.4 | -65.8% | 100.0% | 560.7 | 9.2 | 9.6 | -2.4% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 5.7 | 16.5 | 8.5 | 11.0 | 24.7% | 1.2% | 4.9 | 6.3 | 9.3 | -5.4% | 1.0% |
| Other tax receipts | 5.7 | 16.5 | 8.5 | 11.0 | 24.7% | 1.2% | 4.9 | 6.3 | 9.3 | -5.4% | 1.0% |
| Transfers received | 901.0 | 795.2 | 768.9 | 1 110.3 | 7.2% | 98.8% | 1 109.5 | 573.6 | 608.7 | -18.2% | 99.0% |
| Total receipts | 906.6 | 811.8 | 777.4 | 1 121.3 | 7.3% | 100.0% | 1 114.4 | 580.0 | 618.0 | -18.0% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 457.1 | 922.4 | 772.3 | 1 110.9 | 34.4% | 90.0% | 553.7 | 570.8 | 608.4 | -18.2% | 100.0% |
| Compensation of employees | 186.9 | 209.4 | 242.5 | 239.1 | 8.6% | 25.5% | 234.8 | 244.2 | 255.2 | 2.2% | 37.2% |
| Goods and services | 270.1 | 712.9 | 529.7 | 871.8 | 47.8% | 64.5% | 318.9 | 326.6 | 353.2 | -26.0% | 62.8% |
| Interest and rent on land | 0.1 | 0.1 | 0.1 | 0.1 | -12.1% | - | 0.1 | 0.0 | 0.0 | -5.1% | - |
| Transfers and subsidies | 189.4 | 111.0 | - | - | -100.0% | 10.0% | - | - | - | - | - |
| Total payments | 646.5 | 1 033.3 | 772.3 | 1 110.9 | 19.8% | 100.0% | 553.7 | 570.8 | 608.4 | -18.2% | 100.0% |
| Net cash flow from investing activities | (9.1) | (29.9) | (23.4) | (9.9) | 2.9% | 100.0% | (10.3) | (8.7) | (9.1) | -2.7% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (5.5) | (25.7) | (12.6) | (8.8) | 16.6% | 72.3% | (9.1) | (7.5) | (7.8) | -3.7% | 87.0% |
| Acquisition of software and other intangible assets | (3.8) | (4.5) | (11.5) | (1.1) | -33.2% | 29.5% | (1.2) | (1.3) | (1.3) | 4.5% | 13.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.3 | 0.3 | 0.7 | - | -100.0% | -1.8% | - | - | - | - | - |
| Net cash flow from financing activities | 7.4 | (0.7) | (0.2) | (0.5) | -140.5% | 100.0% | (0.5) | (0.5) | (0.5) | 1.5% | 100.0% |
| Deferred income | 7.9 | - | - | - | -100.0% | 26.8% | - | - | - | - | - |
| Repayment of finance leases | (0.5) | (0.7) | (0.2) | (0.5) | -2.9% | 73.2% | (0.5) | (0.5) | (0.5) | 1.5% | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | 258.4 | (252.1) | (18.5) | 0.0 | -100.0% | 6.4% | 549.8 | 0.0 | (0.0) | -76 694.4% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 59.6 | 59.5 | 51.4 | 76.6 | 8.7% | 33.6% | 91.4 | 90.5 | 94.6 | 7.3% | 64.7% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (5.5) | (25.7) | (12.6) | (8.8) | 16.6% | 100.0% | (9.1) | (7.5) | (7.8) | -3.7% | 100.0% |
| Investments | 5.4 | 5.6 | 0.5 | 5.1 | -1.8% | 2.0% | 5.8 | 6.1 | 6.3 | 7.6% | 4.3% |
| Receivables and prepayments | 213.5 | 79.3 | 65.7 | 40.4 | -42.6% | 38.7% | 21.9 | 25.8 | 27.0 | -12.6% | 21.1% |
| Cash and cash equivalents | 296.3 | 44.2 | 25.7 | 13.5 | -64.3% | 25.7% | 10.2 | 15.1 | 15.8 | 5.4% | 9.9% |
| Total assets | 574.8 | 188.6 | 143.3 | 135.6 | -38.2% | 100.0% | 129.3 | 137.4 | 143.6 | 1.9% | 100.0% |
| Accumulated surplus/(deficit) | 490.5 | 93.4 | 48.4 | 102.2 | -40.7% | 61.0% | 102.2 | 102.2 | 106.8 | 1.5% | 75.8% |
| Finance lease | 1.3 | 0.6 | 0.4 | 1.1 | -5.6% | 0.4% | 1.2 | 1.3 | 1.3 | 7.5% | 0.9% |
| Deferred income | 7.9 | 16.9 | 18.6 | 9.5 | 6.4% | 7.6% | 4.6 | 6.3 | 6.6 | -11.4% | 4.9% |
| Trade and other payables | 57.4 | 60.9 | 59.6 | 15.5 | -35.4% | 23.8% | 15.6 | 15.2 | 15.9 | 0.8% | 11.4% |
| Provisions | 17.8 | 16.8 | 15.7 | 7.4 | -25.5% | 7.1% | 5.7 | 12.5 | 13.1 | 21.0% | 7.0% |
| Derivatives financial instruments | - | - | 0.6 | - | - | 0.1% | - | - | - | - | - |
| Total equity and liabilities | 574.8 | 188.6 | 143.3 | 135.6 | -38.2% | 100.0% | 129.3 | 137.4 | 143.6 | 1.9% | 100.0% |

Personnel information

Table 20.23 National Youth Development Agency personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| National Youth Development Agency | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 471 | 471 | 473 | 220.4 | 0.5 | 471 | 239.1 | 0.5 | 481 | 239.8 | 0.5 | 471 | 244.2 | 0.5 | 471 | 255.2 | 0.5 | - | 100.0% |
| 1 – 6 | 71 | 71 | 71 | 18.2 | 0.3 | 71 | 19.7 | 0.3 | 71 | 19.8 | 0.3 | 71 | 20.7 | 0.3 | 71 | 21.6 | 0.3 | - | 15.0% |
| 7 – 10 | 371 | 371 | 373 | 167.2 | 0.4 | 371 | 182.3 | 0.5 | 381 | 183.6 | 0.5 | 371 | 186.6 | 0.5 | 371 | 195.0 | 0.5 | - | 78.9% |
| 11 – 12 | 15 | 15 | 15 | 14.7 | 1.0 | 15 | 15.1 | 1.0 | 15 | 14.8 | 1.0 | 15 | 15.0 | 1.0 | 15 | 15.7 | 1.0 | - | 3.2% |
| 13 – 16 | 13 | 13 | 13 | 17.7 | 1.4 | 13 | 19.0 | 1.5 | 13 | 18.7 | 1.4 | 13 | 18.9 | 1.5 | 13 | 19.7 | 1.5 | - | 2.7% |
| 17 – 22 | 1 | 1 | 1 | 2.7 | 2.7 | 1 | 3.0 | 3.0 | 1 | 2.9 | 2.9 | 1 | 3.0 | 3.0 | 1 | 3.1 | 3.1 | - | 0.2% |

1. Rand million.

Civilian Secretariat for the Police Service

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|---|------------------|-------------------------|-----------------------------|--------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 76.1 | 0.2 | 0.7 | 76.9 | 80.7 | 84.5 |
| Intersectoral Coordination and Strategic Partnerships | 30.0 | 0.0 | 0.3 | 30.3 | 31.9 | 33.4 |
| Legislation and Policy Development | 27.0 | – | 0.2 | 27.2 | 28.6 | 30.1 |
| Civilian Oversight, Monitoring and Evaluations | 37.2 | 0.0 | 0.6 | 37.8 | 39.8 | 41.8 |
| Total expenditure estimates | 170.3 | 0.2 | 1.7 | 172.2 | 181.0 | 189.8 |

Executive authority: Minister of Police
 Accounting officer: Secretary for the Police Service
 Website: www.policeseecretariat.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The Civilian Secretariat for the Police Service was established in terms of the Civilian Secretariat for Police Service Act (2011) and section 208 of the Constitution, which provides for the establishment of a civilian secretariat for the police service to function under the direction of the Minister of Police. In terms of the act, the secretariat's mandate is to conduct civilian oversight of the police service and provide policy and strategic support to the minister, including administrative support for international obligations. The act also makes the secretariat responsible for monitoring the South African Police Service's implementation of the Domestic Violence Act (1998).

Selected performance indicators

Table 21.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of capacity-building workshops held with municipalities and stakeholders on crime prevention policies per year | Intersectoral Coordination and Strategic Partnerships | Outcome 20: Safer communities and increased business confidence | 25 | 13 | 9 | 9 | 3 | 4 | 5 |
| Number of progress reports on the facilitation of the integrated crime and violence prevention strategy submitted to the secretary for approval per year | Legislation and Policy Development | | –1 | –1 | –1 | 1 | 2 | 2 | 2 |
| Number of bills submitted to the minister for approval per year | Legislation and Policy Development | | 5 | 2 | 1 | 1 | 1 | 1 | 3 |
| Number of police oversight initiatives undertaken per year | Civilian Oversight, Monitoring and Evaluations | | 4 | 3 | 2 | 2 | 2 | 2 | 2 |
| Number of assessments of the implementation of and compliance with the Domestic Violence Act (1998) by the South African Police Service conducted per year | Civilian Oversight, Monitoring and Evaluations | | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

1. No historical data available as this is a new indicator.

Expenditure overview

Over the medium term, the department will focus on developing policies and legislation for the police sector; organising events such as imbizos and public participation programmes to enhance community involvement in the fight against crime; and monitoring and evaluating the performance of the police service to ensure its alignment with constitutional obligations, including compliance with legal frameworks such as the Domestic Violence Act (1998). This will further contribute to fostering safer communities, enhancing business confidence, and building a capable, ethical and developmental state.

The department's total expenditure is projected to increase at an average annual rate of 6.8 per cent, from R156 million in 2024/25 to R189.8 million in 2027/28. Given the labour-intensive nature of the department's work, compensation of employees constitutes an estimated 78.7 per cent (R549.9 million) of its budget over the MTEF period. Spending on compensation of employees is set to increase at an average annual rate of 6.6 per cent, from R122.6 million in 2024/25 to R148.5 million in 2027/28, as a result of Cabinet's approval of an additional R30.8 million over the medium term intended to strengthen the department's capacity and provide cost-of-living adjustments.

Developing policies and legislation for the police sector

The department's finalisation of the integrated crime and violence prevention strategy, which entails a whole-of-society approach towards preventing violence and crime, is intended to enhance uniformity, consistency, efficiency and effectiveness within the law enforcement value chain over the period ahead. The strategy, which will be rolled out over the medium term, aims to, among other things, standardise practices arising from the fragmented nature of policing at the national, provincial and local levels.

The implementation of the national policing policy – a collaborative endeavour that invites input from the South African Police Service's management, provincial executives and ministerial structures within the justice, crime prevention and security cluster – will also be prioritised over the period ahead. The successful adoption and execution of this policy is expected to enhance the professionalism and quality of policing services nationwide. Among the policy's objectives is the establishment of a police service rooted in community-centred and rights-based approaches, supported by an effective institutional and oversight framework to ensure accountability.

The department expects 5 bills to be finalised over the period ahead: the South African Police Service Amendment Bill, the Stock Theft Amendment Bill, the Firearms Control Amendment Bill, the Second-hand Goods Amendment Bill, and the Civilian Secretariat for Police Service Amendment Bill.

Work for these initiatives is funded through the *Legislation and Policy Development* programme's allocation of R85.9 million over the next 3 years.

Fostering community involvement in fighting crime

In addition to conducting 3 targeted anti-crime campaigns per year over the next 3 years and a campaign to improve the department's visibility and promote its work, the department plans to facilitate 24 imbizos and public participation programmes in municipalities to raise community awareness of crime prevention strategies. These initiatives will focus on promoting community policing and local government safety forums, and evaluating the functionality of community policing forums. The department also intends to host 12 capacity-building workshops with stakeholders over the period ahead to strengthen collaboration and effectiveness in crime prevention. These activities will be carried out in the *Intersectoral Coordination and Strategic Partnerships* programme, which has a budget of R95.6 million over the medium term.

Monitoring and evaluating the police service's performance

In its commitment to improving the management of gender-based violence cases, the department plans to compile 2 reports per year over the medium term to evaluate the South African Police Service's compliance with the Domestic Violence Act (1998). To further promote transformation, accountability and professionalism within the police service, the department aims to produce 3 reports per year over the MTEF period. The reports will focus on the police service's handling of complaints, its implementation of the Independent Police Investigative

Directorate's recommendations and an assessment of police integrity. These initiatives are funded through the *Civilian Oversight, Monitoring and Evaluations* programme, which is allocated R119.4 million over the period ahead.

Expenditure trends and estimates

Table 21.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|--|-----------------|--------------|--------------|--------------|------------------------|---------------------------------|---------------------------------|----------------------------------|--------------|-------------------|---------------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | | |
| 2. Intersectoral Coordination and Strategic Partnerships | | | | | | | | | | | | |
| 3. Legislation and Policy Development | | | | | | | | | | | | |
| 4. Civilian Oversight, Monitoring and Evaluations | | | | | | | | | | | | |
| Programme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) | |
| Programme 1 | 62.8 | 73.0 | 69.3 | 70.4 | 3.9% | 46.1% | 76.9 | 80.7 | 84.5 | 6.3% | 44.7% | |
| Programme 2 | 25.6 | 25.5 | 23.6 | 28.1 | 3.2% | 17.2% | 30.3 | 31.9 | 33.4 | 6.0% | 17.7% | |
| Programme 3 | 19.6 | 20.8 | 22.3 | 23.5 | 6.2% | 14.4% | 27.2 | 28.6 | 30.1 | 8.6% | 15.6% | |
| Programme 4 | 30.3 | 33.3 | 35.1 | 34.0 | 3.9% | 22.2% | 37.8 | 39.8 | 41.8 | 7.1% | 21.9% | |
| Subtotal | 138.4 | 152.6 | 150.2 | 156.0 | 4.1% | 100.0% | 172.2 | 181.0 | 189.8 | 6.8% | 100.0% | |
| Total | 138.4 | 152.6 | 150.2 | 156.0 | 4.1% | 100.0% | 172.2 | 181.0 | 189.8 | 6.8% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | 9.2 | 10.3 | 11.3 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 137.1 | 148.7 | 145.9 | 153.3 | 3.8% | 97.9% | 170.3 | 178.1 | 186.8 | 6.8% | 98.5% | |
| Compensation of employees | 102.5 | 107.7 | 113.1 | 122.6 | 6.2% | 74.7% | 137.0 | 141.8 | 148.5 | 6.6% | 78.7% | |
| Goods and services ¹ | 34.6 | 41.0 | 32.8 | 30.7 | -3.9% | 23.3% | 33.3 | 36.4 | 38.3 | 7.7% | 19.8% | |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| Audit costs: External | 1.8 | 2.0 | 2.1 | 1.3 | -11.5% | 1.2% | 1.7 | 2.0 | 2.3 | 21.1% | 1.0% | |
| Communication | 1.7 | 1.8 | 1.6 | 0.9 | -20.4% | 1.0% | 1.2 | 1.2 | 1.3 | 13.4% | 0.7% | |
| Computer services | 11.0 | 8.7 | 4.7 | 3.8 | -29.7% | 4.7% | 4.2 | 4.1 | 4.5 | 5.6% | 2.4% | |
| Consumables: Stationery, printing and office supplies | 1.0 | 0.7 | 0.8 | 1.2 | 4.5% | 0.6% | 1.2 | 1.5 | 1.6 | 10.2% | 0.8% | |
| Operating leases | 3.5 | 7.9 | 7.1 | 7.3 | 27.7% | 4.3% | 8.5 | 9.1 | 9.5 | 8.8% | 4.9% | |
| Travel and subsistence | 7.6 | 11.1 | 9.0 | 9.8 | 8.7% | 6.3% | 10.2 | 11.2 | 11.7 | 6.2% | 6.1% | |
| Transfers and subsidies¹ | 0.4 | 0.5 | 0.9 | 0.7 | 17.0% | 0.4% | 0.2 | 0.2 | 0.3 | -26.9% | 0.2% | |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 21.3% | 0.0% | 0.0 | 0.0 | 0.0 | 3.8% | 0.0% | |
| Departmental agencies and accounts | 0.1 | 0.1 | 0.1 | 0.1 | 6.4% | 0.1% | 0.1 | 0.1 | 0.1 | 4.4% | 0.1% | |
| Households | 0.3 | 0.4 | 0.7 | 0.5 | 20.3% | 0.3% | 0.1 | 0.1 | 0.1 | -45.7% | 0.1% | |
| Payments for capital assets | 0.9 | 3.4 | 3.5 | 2.0 | 29.7% | 1.7% | 1.7 | 2.6 | 2.7 | 10.8% | 1.3% | |
| Buildings and other fixed structures | - | 1.1 | - | - | 0.0% | 0.2% | - | - | - | 0.0% | 0.0% | |
| Machinery and equipment | 0.9 | 2.3 | 3.5 | 1.6 | 21.0% | 1.4% | 1.3 | 2.2 | 2.3 | 12.2% | 1.1% | |
| Software and other intangible assets | - | - | - | 0.4 | 0.0% | 0.1% | 0.4 | 0.4 | 0.4 | 4.5% | 0.2% | |
| Payments for financial assets | 0.0 | 0.0 | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Total | 138.4 | 152.6 | 150.2 | 156.0 | 4.1% | 100.0% | 172.2 | 181.0 | 189.8 | 6.8% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 21.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|------------|------------|------------|------------------------|---------------------------------|---------------------------------|----------------------------------|------------|-------------------|---------------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| R thousand | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 287 | 394 | 748 | 500 | 20.3% | 78.9% | 80 | 80 | 80 | -45.7% | 52.8% | |
| Employee social benefits | 287 | 394 | 748 | 500 | 20.3% | 78.9% | 80 | 80 | 80 | -45.7% | 52.8% | |
| Departmental agencies and accounts | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | |
| Current | 108 | 107 | 115 | 130 | 6.4% | 18.8% | 136 | 142 | 148 | 4.4% | 39.7% | |
| Safety and Security Sector | 108 | 107 | 115 | 130 | 6.4% | 18.8% | 136 | 142 | 148 | 4.4% | 39.7% | |
| Education and Training Authority | | | | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | | |
| Current | 14 | 14 | 3 | 25 | 21.3% | 2.3% | 26 | 27 | 28 | 3.8% | 7.6% | |
| Vehicle licences | 14 | 14 | 3 | 25 | 21.3% | 2.3% | 26 | 27 | 28 | 3.8% | 7.6% | |
| Total | 409 | 515 | 866 | 655 | 17.0% | 100.0% | 242 | 249 | 256 | -26.9% | 100.0% | |

Personnel information

Table 21.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|--|---|-----------|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|-------------------------|----------------------------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Intersectoral Coordination and Strategic Partnerships | | | | | | | | | | | | | | | | | | | |
| 3. Legislation and Policy Development | | | | | | | | | | | | | | | | | | | |
| 4. Civilian Oversight, Monitoring and Evaluations | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Civilian Secretariat for the Police Service | | | | | | | | | | | | | | | | | | | |
| Salary level | 175 | 16 | 171 | 113.1 | 0.7 | 172 | 122.6 | 0.7 | 180 | 137.0 | 0.8 | 176 | 141.8 | 0.8 | 175 | 148.5 | 0.8 | 0.6% | 100.0% |
| 1 – 6 | 43 | – | 39 | 11.2 | 0.3 | 38 | 11.9 | 0.3 | 41 | 13.4 | 0.3 | 40 | 13.5 | 0.3 | 39 | 14.1 | 0.4 | 1.1% | 22.5% |
| 7 – 10 | 69 | – | 61 | 36.1 | 0.6 | 61 | 38.7 | 0.6 | 63 | 42.3 | 0.7 | 63 | 44.7 | 0.7 | 62 | 46.7 | 0.8 | 0.6% | 35.3% |
| 11 – 12 | 29 | – | 27 | 26.7 | 1.0 | 27 | 28.4 | 1.1 | 29 | 32.9 | 1.1 | 30 | 35.3 | 1.2 | 29 | 36.5 | 1.2 | 2.8% | 16.5% |
| 13 – 16 | 34 | – | 30 | 38.2 | 1.3 | 30 | 42.5 | 1.4 | 31 | 47.2 | 1.5 | 29 | 47.1 | 1.6 | 30 | 50.0 | 1.7 | -0.3% | 17.0% |
| Other | – | 16 | 14 | 0.9 | 0.1 | 16 | 1.1 | 0.1 | 15 | 1.1 | 0.1 | 15 | 1.2 | 0.1 | 15 | 1.2 | 0.1 | -2.4% | 8.7% |
| Programme | 175 | 16 | 171 | 113.1 | 0.7 | 172 | 122.6 | 0.7 | 180 | 137.0 | 0.8 | 176 | 141.8 | 0.8 | 175 | 148.5 | 0.8 | 0.6% | 100.0% |
| Programme 1 | 86 | 16 | 94 | 47.1 | 0.5 | 96 | 53.0 | 0.6 | 98 | 57.0 | 0.6 | 97 | 59.0 | 0.6 | 96 | 61.5 | 0.6 | 0.2% | 55.2% |
| Programme 2 | 23 | – | 20 | 18.2 | 0.9 | 21 | 20.0 | 0.9 | 25 | 25.0 | 1.0 | 24 | 25.8 | 1.1 | 24 | 27.1 | 1.1 | 4.8% | 13.5% |
| Programme 3 | 24 | – | 21 | 19.1 | 0.9 | 21 | 20.3 | 1.0 | 22 | 22.7 | 1.0 | 22 | 23.5 | 1.1 | 21 | 24.7 | 1.1 | 0.5% | 12.3% |
| Programme 4 | 42 | – | 36 | 28.7 | 0.8 | 34 | 29.4 | 0.9 | 35 | 32.2 | 0.9 | 33 | 33.5 | 1.0 | 33 | 35.2 | 1.1 | -0.8% | 19.1% |

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

2. Rand million.

Departmental receipts

Table 21.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|------------|-----------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|-----------|-----------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | | |
| Departmental receipts | 165 | 238 | 48 | 162 | 64 | -27.1% | 100.0% | 74 | 77 | 69 | 2.5% | 100.0% |
| Sales of goods and services produced by department | 76 | 75 | 48 | 64 | 64 | -5.6% | 51.1% | 66 | 69 | 69 | 2.5% | 94.4% |
| Sales by market establishments | 40 | 39 | 23 | 43 | 43 | 2.4% | 28.2% | 43 | 44 | 44 | 0.8% | 61.3% |
| of which: | | | | | | | | | | | | |
| Market establishment: Rental parking (covered and open) | 40 | 39 | 23 | 43 | 43 | 2.4% | 28.2% | 43 | 44 | 44 | 0.8% | 61.3% |
| Other sales | 36 | 36 | 25 | 21 | 21 | -16.4% | 22.9% | 23 | 25 | 25 | 6.0% | 33.1% |
| of which: | | | | | | | | | | | | |
| Commission on insurance and garnishee | 36 | 36 | 25 | 21 | 21 | -16.4% | 22.9% | 23 | 25 | 25 | 6.0% | 33.1% |
| Interest | – | – | – | – | – | – | – | – | – | – | – | – |
| Sales of capital assets | 85 | 162 | – | 98 | – | -100.0% | 48.0% | – | – | – | – | – |
| Transactions in financial assets and liabilities | 4 | 1 | – | – | – | -100.0% | 1.0% | 8 | 8 | – | – | 5.6% |
| Total | 165 | 238 | 48 | 162 | 64 | -27.1% | 100.0% | 74 | 77 | 69 | 2.5% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 21.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Department Management | 10.6 | 10.9 | 9.4 | 13.4 | 8.2% | 16.0% | 14.6 | 15.3 | 15.9 | 5.9% | 19.0% |
| Corporate Services | 27.8 | 31.7 | 29.5 | 25.0 | -3.5% | 41.4% | 27.6 | 29.0 | 30.3 | 6.6% | 35.8% |
| Finance Administration | 17.3 | 17.6 | 18.5 | 18.8 | 2.9% | 26.2% | 20.1 | 21.0 | 22.1 | 5.5% | 26.2% |
| Office Accommodation | 3.5 | 9.1 | 7.9 | 8.3 | 32.9% | 10.4% | 9.5 | 10.0 | 10.5 | 8.2% | 12.2% |
| Internal Audit | 3.6 | 3.8 | 4.0 | 4.9 | 10.3% | 5.9% | 5.2 | 5.4 | 5.7 | 5.2% | 6.8% |
| Total | 62.8 | 73.0 | 69.3 | 70.4 | 3.9% | 100.0% | 76.9 | 80.7 | 84.5 | 6.3% | 100.0% |
| Change to 2024 | | | | - | | | 2.5 | 2.8 | 3.0 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 61.8 | 70.8 | 67.3 | 69.3 | 3.9% | 97.7% | 76.1 | 79.8 | 83.5 | 6.4% | 98.8% |
| Compensation of employees | 45.0 | 47.3 | 47.1 | 53.0 | 5.5% | 69.8% | 57.0 | 59.0 | 61.5 | 5.1% | 73.7% |
| Goods and services | 16.8 | 23.5 | 20.2 | 16.4 | -0.8% | 27.9% | 19.1 | 20.8 | 22.1 | 10.4% | 25.0% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 0.9 | 1.3 | 1.2 | 0.7 | -8.6% | 1.5% | 1.2 | 1.1 | 1.4 | 25.7% | 1.4% |
| Computer services | 6.9 | 5.7 | 4.2 | 2.6 | -27.7% | 7.0% | 2.9 | 2.7 | 3.0 | 5.3% | 3.6% |
| Consumables: Stationery, printing and office supplies | 0.6 | 0.2 | 0.3 | 0.5 | -10.4% | 0.6% | 0.4 | 0.7 | 0.8 | 17.4% | 0.8% |
| Operating leases | 3.5 | 7.9 | 7.1 | 7.3 | 27.7% | 9.4% | 8.5 | 9.1 | 9.5 | 8.8% | 11.0% |
| Property payments | 0.1 | 0.7 | 1.0 | 1.0 | 152.7% | 1.0% | 1.0 | 1.0 | 1.1 | 3.0% | 1.3% |
| Travel and subsistence | 0.9 | 1.9 | 1.5 | 1.2 | 9.7% | 2.0% | 1.7 | 1.9 | 2.0 | 18.9% | 2.2% |
| Transfers and subsidies | 0.3 | 0.2 | 0.3 | 0.4 | 6.6% | 0.4% | 0.2 | 0.2 | 0.2 | -22.1% | 0.3% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 15.6% | - | 0.0 | 0.0 | 0.0 | 5.6% | - |
| Departmental agencies and accounts | 0.1 | 0.1 | 0.1 | 0.1 | 6.4% | 0.2% | 0.1 | 0.1 | 0.1 | 4.4% | 0.2% |
| Households | 0.2 | 0.1 | 0.2 | 0.3 | 6.2% | 0.3% | 0.0 | 0.0 | 0.0 | -56.9% | 0.1% |
| Payments for capital assets | 0.7 | 2.1 | 1.6 | 0.7 | -1.4% | 1.8% | 0.7 | 0.8 | 0.8 | 6.3% | 0.9% |
| Buildings and other fixed structures | - | 0.5 | - | - | - | 0.2% | - | - | - | - | - |
| Machinery and equipment | 0.7 | 1.6 | 1.6 | 0.4 | -19.2% | 1.5% | 0.4 | 0.4 | 0.5 | 7.7% | 0.5% |
| Software and other intangible assets | - | - | - | 0.3 | - | 0.1% | 0.3 | 0.3 | 0.3 | 4.5% | 0.4% |
| Payments for financial assets | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Total | 62.8 | 73.0 | 69.3 | 70.4 | 3.9% | 100.0% | 76.9 | 80.7 | 84.5 | 6.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 45.4% | 47.9% | 46.1% | 45.1% | - | - | 44.7% | 44.6% | 44.5% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | 0.1 | 0.2 | 0.3 | 6.2% | 0.3% | 0.0 | 0.0 | 0.0 | -56.9% | 0.1% |
| Employee social benefits | 0.2 | 0.1 | 0.2 | 0.3 | 6.2% | 0.3% | 0.0 | 0.0 | 0.0 | -56.9% | 0.1% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 0.1 | 0.1 | 0.1 | 0.1 | 6.4% | 0.2% | 0.1 | 0.1 | 0.1 | 4.4% | 0.2% |
| Safety and Security Sector | 0.1 | 0.1 | 0.1 | 0.1 | 6.4% | 0.2% | 0.1 | 0.1 | 0.1 | 4.4% | 0.2% |
| Education and Training Authority | | | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 15.6% | - | 0.0 | 0.0 | 0.0 | 5.6% | - |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 15.6% | - | 0.0 | 0.0 | 0.0 | 5.6% | - |

Personnel information

Table 21.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|---------------------|---|---|--|-------------|------------------|-----------|----------------------------------|------------|-----------|-------------|------------|-----------|-------------------------|----------------------------------|-------------------|-------------|------------|-------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | | 2023/24 | Unit cost | 2024/25 | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | | | |
| Salary level | 86 | 16 | 94 | 47.1 | 0.5 | 96 | 53.0 | 0.6 | 98 | 57.0 | 0.6 | 97 | 59.0 | 0.6 | 96 | 61.5 | 0.6 | 0.2% | 100.0% |
| 1 – 6 | 29 | - | 27 | 7.4 | 0.3 | 27 | 8.2 | 0.3 | 30 | 9.4 | 0.3 | 30 | 9.8 | 0.3 | 30 | 10.3 | 0.3 | 3.6% | 30.3% |
| 7 – 10 | 33 | - | 31 | 15.3 | 0.5 | 30 | 15.9 | 0.5 | 30 | 17.1 | 0.6 | 30 | 18.0 | 0.6 | 29 | 18.3 | 0.6 | -0.6% | 31.0% |
| 11 – 12 | 12 | - | 12 | 11.5 | 1.0 | 12 | 12.2 | 1.0 | 12 | 12.9 | 1.1 | 12 | 13.6 | 1.1 | 11 | 13.5 | 1.2 | -1.7% | 12.2% |
| 13 – 16 | 12 | - | 10 | 12.0 | 1.2 | 11 | 15.6 | 1.5 | 11 | 16.5 | 1.6 | 10 | 16.5 | 1.6 | 10 | 18.1 | 1.7 | -0.3% | 10.7% |
| Other | - | 16 | 14 | 0.9 | 0.1 | 16 | 1.1 | 0.1 | 15 | 1.1 | 0.1 | 15 | 1.2 | 0.1 | 15 | 1.2 | 0.1 | -2.4% | 15.7% |

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

2. Rand million.

Programme 2: Intersectoral Coordination and Strategic Partnerships

Programme purpose

Manage and encourage national dialogue on community safety and crime prevention.

Objectives

- Contribute to creating a safe and secure environment for society over the medium term through fostering ongoing partnerships with stakeholders such as community safety forums and community policing forums by:
 - facilitating 12 capacity-building workshops with municipalities and stakeholders to heighten community awareness of crime prevention policies and strategies
 - conducting 3 anti-crime campaigns per year.

Subprogrammes

- *Intergovernmental, Civil Society and Public-Private Partnerships* manages and facilitates intergovernmental, civil society and public-private partnerships.
- *Community Outreach* promotes, encourages and facilitates community participation in safety programmes.

Expenditure trends and estimates

Table 21.8 Intersectoral Coordination and Strategic Partnerships expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Intergovernmental, Civil Society and Public-Private Partnerships | 20.5 | 20.5 | 19.4 | 24.0 | 5.4% | 82.1% | 23.1 | 24.3 | 25.4 | 1.9% | 78.2% |
| Community Outreach | 5.1 | 5.0 | 4.2 | 4.1 | -6.9% | 17.9% | 7.2 | 7.6 | 8.1 | 25.2% | 21.8% |
| Total | 25.6 | 25.5 | 23.6 | 28.1 | 3.2% | 100.0% | 30.3 | 31.9 | 33.4 | 6.0% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 2.2 | 2.5 | 2.7 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 25.4 | 25.1 | 22.7 | 27.2 | 2.4% | 97.6% | 30.0 | 31.6 | 33.1 | 6.8% | 98.6% |
| Compensation of employees | 18.0 | 18.4 | 18.2 | 20.0 | 3.5% | 72.6% | 25.0 | 25.8 | 27.1 | 10.8% | 79.1% |
| Goods and services | 7.4 | 6.6 | 4.5 | 7.3 | -0.4% | 25.0% | 5.0 | 5.8 | 6.0 | -6.1% | 19.4% |
| of which: | | | | | | | | | | | |
| Advertising | 1.0 | 0.1 | 0.2 | 0.8 | -5.7% | 2.0% | 0.3 | 0.5 | 0.5 | -14.0% | 1.7% |
| Audit costs: External | 0.2 | 0.2 | 0.2 | 0.2 | -2.0% | 0.9% | 0.2 | 0.2 | 0.2 | -6.4% | 0.6% |
| Catering: Departmental activities | 1.1 | 0.5 | 0.4 | 0.4 | -26.6% | 2.3% | 0.2 | 0.2 | 0.2 | -21.2% | 0.8% |
| Computer services | 0.9 | 0.5 | 0.1 | 0.6 | -13.6% | 2.0% | 0.2 | 0.3 | 0.3 | -23.6% | 1.1% |
| Consumables: Stationery, printing and office supplies | 0.2 | 0.2 | 0.2 | 0.2 | -1.3% | 0.7% | 0.2 | 0.2 | 0.2 | 4.4% | 0.5% |
| Travel and subsistence | 3.6 | 4.7 | 3.0 | 4.4 | 6.4% | 15.2% | 3.5 | 4.0 | 4.1 | -1.7% | 12.9% |
| Transfers and subsidies | 0.0 | 0.1 | 0.5 | 0.1 | 17.3% | 0.7% | 0.0 | 0.0 | 0.0 | -15.7% | 0.1% |
| Households | 0.0 | 0.1 | 0.5 | 0.1 | 17.3% | 0.7% | 0.0 | 0.0 | 0.0 | -15.7% | 0.1% |
| Payments for capital assets | 0.2 | 0.3 | 0.4 | 0.8 | 69.0% | 1.6% | 0.3 | 0.3 | 0.3 | -31.7% | 1.3% |
| Buildings and other fixed structures | - | 0.1 | - | - | - | 0.1% | - | - | - | - | - |
| Machinery and equipment | 0.2 | 0.1 | 0.4 | 0.8 | 69.0% | 1.5% | 0.3 | 0.3 | 0.3 | -31.7% | 1.3% |
| Payments for financial assets | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total | 25.6 | 25.5 | 23.6 | 28.1 | 3.2% | 100.0% | 30.3 | 31.9 | 33.4 | 6.0% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 18.5% | 16.7% | 15.7% | 18.0% | - | - | 17.6% | 17.6% | 17.6% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | 0.1 | 0.5 | 0.1 | 17.3% | 0.7% | 0.0 | 0.0 | 0.0 | -15.7% | 0.1% |
| Employee social benefits | 0.0 | 0.1 | 0.5 | 0.1 | 17.3% | 0.7% | 0.0 | 0.0 | 0.0 | -15.7% | 0.1% |

Personnel information

Table 21.9 Intersectoral Coordination and Strategic Partnerships personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| Intersectoral Coordination and Strategic Partnerships | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 23 | – | 20 | 18.2 | 0.9 | 21 | 20.0 | 0.9 | 25 | 25.0 | 1.0 | 24 | 25.8 | 1.1 | 24 | 27.1 | 1.1 | 4.8% | 100.0% |
| 1–6 | 3 | – | 3 | 1.1 | 0.4 | 3 | 1.1 | 0.4 | 3 | 1.2 | 0.4 | 3 | 1.3 | 0.4 | 3 | 1.3 | 0.4 | – | 12.7% |
| 7–10 | 9 | – | 7 | 4.9 | 0.7 | 8 | 5.6 | 0.7 | 8 | 6.2 | 0.8 | 8 | 6.7 | 0.8 | 9 | 7.3 | 0.8 | 2.8% | 35.3% |
| 11–12 | 5 | – | 4 | 4.3 | 1.1 | 4 | 4.8 | 1.1 | 7 | 8.7 | 1.2 | 8 | 9.8 | 1.3 | 8 | 10.4 | 1.3 | 22.6% | 28.6% |
| 13–16 | 6 | – | 6 | 8.0 | 1.3 | 6 | 8.4 | 1.4 | 6 | 8.9 | 1.5 | 5 | 8.1 | 1.6 | 5 | 8.1 | 1.6 | -6.0% | 23.4% |

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

2. Rand million.

Programme 3: Legislation and Policy Development

Programme purpose

Develop policy and legislation for the police sector and conduct research on policing and crime.

Objectives

- Provide for constitutionally compliant legislation, research and evidence-led policies for policing and public safety over the medium term by:
 - submitting 6 progress reports to the secretary for approval on facilitating the implementation of the integrated crime and violence prevention strategy
 - submitting 4 bills to the Minister of Police for Cabinet’s approval and to solicit public comment.

Subprogrammes

- *Policy Development and Research* develops policies and undertakes research in various areas of policing and crime.
- *Legislation* produces legislation for effective policing and provides legal advice and legislative support to the Minister of Police and the Secretary for the Police Service.

Expenditure trends and estimates

Table 21.10 Legislation and Policy Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---------------------------------|-----------------|-------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Policy Development and Research | 13.1 | 14.1 | 15.5 | 15.6 | 6.1% | 67.6% | 18.8 | 19.8 | 20.9 | 10.2% | 68.6% | |
| Legislation | 6.6 | 6.7 | 6.8 | 7.9 | 6.3% | 32.4% | 8.4 | 8.8 | 9.2 | 5.3% | 31.4% | |
| Total | 19.6 | 20.8 | 22.3 | 23.5 | 6.2% | 100.0% | 27.2 | 28.6 | 30.1 | 8.6% | 100.0% | |
| Change to 2024 Budget estimate | | | | – | | | 2.2 | 2.5 | 2.7 | | | |

Table 21.10 Legislation and Policy Development expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Current payments | 19.6 | 20.3 | 21.7 | 23.2 | 5.8% | 98.3% | 27.0 | 27.9 | 29.3 | 8.1% | 98.1% |
| Compensation of employees | 16.4 | 16.4 | 19.1 | 20.3 | 7.2% | 83.6% | 22.7 | 23.5 | 24.7 | 6.8% | 83.3% |
| Goods and services | 3.2 | 3.9 | 2.7 | 2.9 | -2.7% | 14.7% | 4.3 | 4.4 | 4.6 | 16.1% | 14.8% |
| <i>of which:</i> | | | | | | | | | | | |
| Minor assets | 0.0 | 0.1 | 0.1 | 0.1 | 38.7% | 0.4% | 0.1 | 0.1 | 0.2 | 10.7% | 0.5% |
| Audit costs: External | 0.2 | 0.2 | 0.2 | 0.2 | -7.1% | 1.0% | 0.2 | 0.3 | 0.3 | 20.0% | 1.0% |
| Communication | 0.2 | 0.2 | 0.2 | 0.1 | -14.6% | 0.8% | 0.3 | 0.2 | 0.2 | 24.9% | 0.8% |
| Computer services | 1.5 | 1.5 | 0.2 | 0.3 | -42.5% | 4.1% | 0.7 | 0.7 | 0.7 | 38.0% | 2.3% |
| Consumables: Stationery, printing and office supplies | 0.1 | 0.3 | 0.2 | 0.4 | 62.8% | 1.1% | 0.4 | 0.4 | 0.4 | 4.6% | 1.5% |
| Travel and subsistence | 0.6 | 0.6 | 0.8 | 1.6 | 40.0% | 4.2% | 2.1 | 2.2 | 2.3 | 13.7% | 7.4% |
| Transfers and subsidies | - | 0.2 | 0.0 | 0.2 | - | 0.4% | - | - | - | -100.0% | 0.1% |
| Households | - | 0.2 | 0.0 | 0.2 | - | 0.4% | - | - | - | -100.0% | 0.1% |
| Payments for capital assets | 0.0 | 0.4 | 0.5 | 0.1 | 64.9% | 1.3% | 0.2 | 0.8 | 0.8 | 76.3% | 1.7% |
| Buildings and other fixed structures | - | 0.1 | - | - | - | 0.2% | - | - | - | - | - |
| Machinery and equipment | 0.0 | 0.3 | 0.5 | 0.1 | 64.9% | 1.1% | 0.2 | 0.8 | 0.8 | 76.3% | 1.7% |
| Total | 19.6 | 20.8 | 22.3 | 23.5 | 6.2% | 100.0% | 27.2 | 28.6 | 30.1 | 8.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 14.2% | 13.6% | 14.8% | 15.1% | - | - | 15.8% | 15.8% | 15.8% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | - | 0.2 | 0.0 | 0.2 | - | 0.4% | - | - | - | -100.0% | 0.1% |
| Employee social benefits | - | 0.2 | 0.0 | 0.2 | - | 0.4% | - | - | - | -100.0% | 0.1% |

Personnel information

Table 21.11 Legislation and Policy Development personnel numbers and cost by salary level¹

| Legislation and Policy Development Salary level | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/ Total (%) | | | |
|--|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|-----------|--|---------------------------------|------|--------|-------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| 24 | - | 21 | 19.1 | 0.9 | 21 | 20.3 | 1.0 | 22 | 22.7 | 1.0 | 22 | 23.5 | 1.1 | 21 | 24.7 | 1.1 | 0.5% | 100.0% | |
| 1-6 | 3 | - | 3 | 1.0 | 0.3 | 3 | 1.0 | 0.3 | 3 | 1.1 | 0.4 | 3 | 1.2 | 0.4 | 3 | 1.2 | 0.4 | - | 13.9% |
| 7-10 | 7 | - | 6 | 3.9 | 0.7 | 6 | 4.1 | 0.7 | 6 | 4.6 | 0.7 | 6 | 4.9 | 0.8 | 6 | 5.0 | 0.8 | 1.5% | 29.0% |
| 11-12 | 5 | - | 4 | 4.3 | 1.1 | 5 | 5.6 | 1.1 | 4 | 5.2 | 1.2 | 4 | 5.5 | 1.3 | 4 | 5.8 | 1.3 | -4.3% | 21.0% |
| 13-16 | 9 | - | 8 | 9.9 | 1.2 | 7 | 9.4 | 1.3 | 8 | 11.8 | 1.4 | 8 | 12.0 | 1.5 | 8 | 12.6 | 1.6 | 2.9% | 36.1% |

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

2. Rand million.

Programme 4: Civilian Oversight, Monitoring and Evaluations

Programme purpose

Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.

Objectives

- Provide effective oversight, monitoring and evaluation that contributes to an accountable and transformed police service by:
 - conducting regular oversight visits at selected police stations over the medium term and compiling 6 reports on the outcomes of these visits for approval by the secretary

- compiling 2 reports on compliance with the Domestic Violence Act (1998) by the South African Police Service each year over the medium term.

Subprogrammes

- *Police Performance, Conduct and Compliance* monitors the performance, conduct and transformation of the South African Police Service and its compliance with policing legislation and regulations.
- *Policy and Programme Evaluations* evaluates the effectiveness of all crime prevention and other programmes implemented by the South African Police Service.
- *Office of the Directorate for Priority Crime Investigation Judge* funds the operations of the Office of the Judge for the Directorate for Priority Crime Investigation, which investigates complaints by any member of the public and/or the Directorate for Priority Crime Investigation in terms of the South African Police Service Amendment Act (2012).
- *National Forensic Oversight and Ethics Board* funds the operations of the National Forensic Oversight and Ethics Board, which oversees processes related to the collection, retention, storage, destruction and disposal of DNA samples.

Expenditure trends and estimates

Table 21.12 Civilian Oversight, Monitoring and Evaluations expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Police Performance, Conduct and Compliance | 15.7 | 18.4 | 19.6 | 16.0 | 0.5% | 52.6% | 19.6 | 20.7 | 21.8 | 10.8% | 50.8% |
| Policy and Programme Evaluations | 4.3 | 5.9 | 6.2 | 7.3 | 18.8% | 17.8% | 6.7 | 7.0 | 7.3 | 0.1% | 18.4% |
| Office of the Directorate for Priority Crime Investigation Judge | 7.9 | 6.2 | 6.4 | 7.0 | -4.1% | 20.7% | 7.5 | 7.8 | 8.2 | 5.6% | 19.9% |
| National Forensic Oversight and Ethics Board | 2.4 | 2.8 | 2.9 | 3.7 | 16.5% | 8.9% | 4.1 | 4.3 | 4.5 | 6.4% | 10.9% |
| Total | 30.3 | 33.3 | 35.1 | 34.0 | 3.9% | 100.0% | 37.8 | 39.8 | 41.8 | 7.1% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 2.3 | 2.5 | 2.8 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 30.3 | 32.6 | 34.1 | 33.5 | 3.5% | 98.4% | 37.2 | 39.0 | 40.9 | 6.8% | 98.1% |
| Compensation of employees | 23.0 | 25.6 | 28.7 | 29.4 | 8.6% | 80.4% | 32.2 | 33.5 | 35.2 | 6.1% | 85.0% |
| Goods and services | 7.2 | 7.0 | 5.5 | 4.1 | -17.3% | 17.9% | 5.0 | 5.4 | 5.7 | 11.4% | 13.1% |
| of which: | | | | | | – | | | | | – |
| Audit costs: External | 0.5 | 0.2 | 0.4 | 0.2 | -29.1% | 0.9% | 0.2 | 0.4 | 0.4 | 32.0% | 0.7% |
| Communication | 0.4 | 0.5 | 0.4 | 0.2 | -23.0% | 1.2% | 0.4 | 0.4 | 0.4 | 25.4% | 0.9% |
| Computer services | 1.7 | 0.9 | 0.2 | 0.3 | -41.7% | 2.4% | 0.3 | 0.4 | 0.4 | 9.2% | 1.0% |
| Consultants: Business and advisory services | 0.2 | 0.3 | 0.1 | 0.0 | -40.8% | 0.4% | 0.2 | 0.2 | 0.2 | 93.2% | 0.5% |
| Consumables: Stationery, printing and office supplies | 0.1 | 0.1 | 0.1 | 0.2 | 10.2% | 0.3% | 0.2 | 0.2 | 0.2 | 5.6% | 0.5% |
| Travel and subsistence | 2.5 | 3.8 | 3.6 | 2.7 | 1.8% | 9.6% | 3.1 | 3.2 | 3.3 | 7.0% | 7.9% |
| Transfers and subsidies | 0.1 | 0.1 | – | 0.1 | 5.1% | 0.1% | 0.0 | 0.0 | 0.0 | -13.1% | 0.1% |
| Provinces and municipalities | 0.0 | 0.0 | – | 0.0 | 38.7% | – | 0.0 | 0.0 | 0.0 | – | – |
| Households | 0.0 | 0.1 | – | 0.1 | 2.1% | 0.1% | 0.0 | 0.0 | 0.0 | -15.7% | 0.1% |
| Payments for capital assets | 0.0 | 0.7 | 0.9 | 0.4 | 160.0% | 1.5% | 0.6 | 0.8 | 0.9 | 32.8% | 1.7% |
| Buildings and other fixed structures | – | 0.3 | – | – | – | 0.2% | – | – | – | – | – |
| Machinery and equipment | 0.0 | 0.4 | 0.9 | 0.3 | 140.2% | 1.2% | 0.5 | 0.7 | 0.8 | 38.6% | 1.5% |
| Software and other intangible assets | – | – | – | 0.1 | – | 0.1% | 0.1 | 0.1 | 0.1 | 4.5% | 0.2% |
| Payments for financial assets | 0.0 | – | – | – | -100.0% | – | – | – | – | – | – |
| Total | 30.3 | 33.3 | 35.1 | 34.0 | 3.9% | 100.0% | 37.8 | 39.8 | 41.8 | 7.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 21.9% | 21.8% | 23.3% | 21.8% | – | – | 22.0% | 22.0% | 22.0% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | 0.1 | – | 0.1 | 2.1% | 0.1% | 0.0 | 0.0 | 0.0 | -15.7% | 0.1% |
| Employee social benefits | 0.0 | 0.1 | – | 0.1 | 2.1% | 0.1% | 0.0 | 0.0 | 0.0 | -15.7% | 0.1% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | – | 0.0 | 38.7% | – | 0.0 | 0.0 | 0.0 | – | – |
| Vehicle licences | 0.0 | 0.0 | – | 0.0 | 38.7% | – | 0.0 | 0.0 | 0.0 | – | – |

Personnel information

Table 21.13 Civilian Oversight, Monitoring and Evaluations personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|--|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | 2024/25 - 2027/28 |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| Civilian Oversight, Monitoring and Evaluations | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 42 | - | 36 | 28.7 | 0.8 | 34 | 29.4 | 0.9 | 34 | 32.0 | 0.9 | 33 | 33.2 | 1.0 | 32 | 34.9 | 1.1 | -1.6% | 100.0% |
| 1 – 6 | 8 | - | 6 | 1.8 | 0.3 | 5 | 1.5 | 0.3 | 5 | 1.6 | 0.3 | 3 | 1.1 | 0.3 | 3 | 0.9 | 0.4 | -19.3% | 11.7% |
| 7 – 10 | 20 | - | 17 | 11.9 | 0.7 | 17 | 13.1 | 0.8 | 18 | 14.4 | 0.8 | 18 | 15.2 | 0.9 | 18 | 16.0 | 0.9 | 1.4% | 52.5% |
| 11 – 12 | 7 | - | 7 | 6.6 | 0.9 | 6 | 5.8 | 1.0 | 6 | 6.2 | 1.1 | 6 | 6.5 | 1.1 | 6 | 6.9 | 1.2 | - | 17.5% |
| 13 – 16 | 7 | - | 6 | 8.4 | 1.4 | 6 | 9.0 | 1.5 | 6 | 9.8 | 1.6 | 6 | 10.4 | 1.7 | 6 | 11.0 | 1.8 | -0.1% | 18.3% |

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

2. Rand million.

Correctional Services

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|------------------------------------|------------------|-------------------------|-----------------------------|-----------------|-----------------|-----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 4 596.2 | 522.9 | 114.4 | 5 233.4 | 5 498.9 | 5 757.9 |
| Incarceration | 17 429.0 | 249.8 | 242.5 | 17 921.3 | 18 738.8 | 19 586.6 |
| Rehabilitation | 2 214.3 | 1.6 | 18.0 | 2 233.8 | 2 344.9 | 2 451.1 |
| Care | 2 573.1 | 4.4 | 9.6 | 2 587.1 | 2 702.1 | 2 823.2 |
| Social Reintegration | 1 237.9 | 6.3 | 2.1 | 1 246.3 | 1 282.7 | 1 331.5 |
| Total expenditure estimates | 28 050.5 | 785.0 | 386.5 | 29 222.0 | 30 567.4 | 31 950.3 |

Executive authority: Minister of Correctional Services
 Accounting officer: National Commissioner of Correctional Services
 Website: www.dcs.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The mandate of the Department of Correctional Services is derived from the Correctional Services Act (1998), as amended; the Criminal Procedure Act (1977); the 2005 White Paper on Corrections; and the 2014 White Paper on Remand Detention Management in South Africa. The legislation requires the department to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, and in doing so, facilitate optimal rehabilitation and reduce repeat offending.

Selected performance indicators

Table 22.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|----------------------|---|------------------------------|------------------------------|------------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of inmates who escape from correctional facilities per year | Incarceration | Outcome 20: Safer communities and increased business confidence | 0.015% (22/ 143 223) | 0.017% (27/ 157 056) | 0.013% (20/ 156 600) | 0.029% | 0.028% | 0.027% | 0.026% |
| Percentage of inmates injured as a result of reported assaults in correctional facilities per year | Incarceration | | 2.61% (3 738/ 143 223) | 2.39% (3 754/ 157 056) | 2.37% (3 717/ 156 600) | 4.45% | 4.4% | 4.35% | 4.3% |
| Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity per year | Incarceration | | 32% (34 419/ 108 804) | 46% (49 474/ 107 582) | 48% (51 126/ 105 474) | 50% | 50% | 50% | 50% |
| Percentage of sentenced offenders with correctional sentence plans who completed correctional programmes per year | Rehabilitation | | 90% (78 148/ 86 459) | 95% (84 443/ 88 980) | 101% (84 562/ 83 506) | 84% | 84% | 84% | 84% |
| Percentage of offenders participating in long occupational skills programmes per year | Rehabilitation | | 99% (39 560/ 39 846) | 99% (16 593/ 16 664) | 99% (16 317/ 16 361) | 90% | 90% | 90% | 90% |
| Offender viral load suppression rate (at 12 months) per year | Care | | 91% (1 034/ 1 134) | 97% (1 155/ 1 192) | 97% (1 162/ 1 196) | 95% | 90% | 96% | 97% |
| Percentage of parolees whose parole status has not been revoked per year ¹ | Social Reintegration | | 99% (51 586/ 52 054) | 99% (50 134/ 50 695) | 99% (46 246/ 46 686) | 97% | 97% | 97% | 97% |
| Percentage of probationers whose probation status has not been revoked per year ¹ | Social Reintegration | | 99% (7 714/ 7 803) | 99% (7 990/ 8 101) | 99% (6 252/ 6 325) | 97% | 97% | 97% | 97% |

1. Indicator wording amended in line with the department's 2025-2030 strategic plan.

Expenditure overview

Over the medium term, the department will continue to focus on its core responsibilities: detaining inmates in safe, secure and humane conditions in correctional centres and remand detention facilities, providing sentenced offenders with needs-based rehabilitation programmes and interventions, ensuring that offenders' health needs are met during incarceration, and reintegrating offenders into communities as law-abiding citizens by effectively managing non-custodial sentences and parole.

Ensuring safe, secure and humane detention

Effective rehabilitation relies on a combination of physical security, which remains a priority for ensuring the safety of officials, inmates and the public; advanced technology; and efficient operations. The department will implement strategies over the medium term to prevent escapes, assaults and fatalities across correctional facilities, and in doing so, ensure humane conditions for inmates. A national security committee has also been established to address urgent security issues such as escapes and injury in correctional facilities, reinforcing the department's commitment to maintaining a safe, rehabilitative environment. To address urgent security issues, the department plans to enhance security operations by providing advanced security equipment such as body armour, metal detectors and mobile parcel scanners.

These activities are carried out through the *Security Operations, Facilities, Remand Detention* and the *Offender Management* subprogrammes, all in the *Incarceration* programme. Spending in the programme accounts for an estimated 61.0 per cent (R56.2 billion) of the department's budget over the MTEF period, mainly on compensation of employees. Additionally, the department has been allocated R228.97 million to cater for the cost of living adjustment over the MTEF period.

Providing needs-based rehabilitation

The department's needs-based rehabilitation programme focuses on addressing the underlying factors that contribute to criminal behaviour, aiming to reduce recidivism and facilitate successful reintegration into society. This approach is characterised by tailored programmes that meet the specific needs of offenders, including psychological, social and spiritual support. These are aimed at enhancing life skills and providing essential literacy, education and vocational training. The *Rehabilitation* programme is allocated R7 billion over the medium term, of which R5.4 billion is designated for compensation of employees.

Offenders' health care

Part of the department's prioritisation of inmates' welfare entails providing continuous access to primary health care, mental health services and nutritional and hygiene services. To ensure that health and nutrition services are not compromised, in accordance with applicable legislation, the *Care* programme is allocated R8.1 billion over the MTEF period, representing 8.9 per cent of the department's total budget. Of this amount, R3.5 billion is designated for compensation of employees, including nurses, psychologists, social workers and doctors.

Reintegrating offenders

Over the period ahead, the department will focus on enhancing social reintegration programmes for offenders. This involves, among other things, engaging victims in dialogue and restorative justice initiatives that are intended to foster healing and reconciliation. This initiative is part of a broader strategy aimed at reducing recidivism and promoting community safety. To implement this, the *Social Reintegration* programme is allocated R3.9 billion over the next 3 years.

Expenditure trends and estimates

Table 22.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|------------------------|--------------------------------|-----------------|----------------------------------|-----------------|-------------------|--------------------------------|--|
| 1. Administration | | | | | | | | | | | | |
| 2. Incarceration | | | | | | | | | | | | |
| 3. Rehabilitation | | | | | | | | | | | | |
| 4. Care | | | | | | | | | | | | |
| 5. Social Reintegration | | | | | | | | | | | | |
| Programme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | Average Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) | |
| Programme 1 | 5 005.3 | 4 768.1 | 4 895.3 | 5 194.8 | 1.2% | 18.6% | 5 233.4 | 5 498.9 | 5 757.9 | 3.5% | 18.1% | |
| Programme 2 | 15 321.6 | 15 812.3 | 16 133.0 | 16 701.7 | 2.9% | 59.7% | 17 921.3 | 18 738.8 | 19 586.6 | 5.5% | 61.0% | |
| Programme 3 | 2 014.7 | 2 144.4 | 2 319.0 | 2 149.3 | 2.2% | 8.1% | 2 233.8 | 2 344.9 | 2 451.1 | 4.5% | 7.7% | |
| Programme 4 | 2 331.8 | 2 511.3 | 2 670.8 | 2 483.7 | 2.1% | 9.3% | 2 587.1 | 2 702.1 | 2 823.2 | 4.4% | 8.9% | |
| Programme 5 | 1 020.3 | 1 193.1 | 1 167.1 | 1 229.4 | 6.4% | 4.3% | 1 246.3 | 1 282.7 | 1 331.5 | 2.7% | 4.3% | |
| Subtotal | 25 693.6 | 26 429.2 | 27 185.2 | 27 758.9 | 2.6% | 100.0% | 29 222.0 | 30 567.4 | 31 950.3 | 4.8% | 100.0% | |
| Total | 25 693.6 | 26 429.2 | 27 185.2 | 27 758.9 | 2.6% | 100.0% | 29 222.0 | 30 567.4 | 31 950.3 | 4.8% | 100.0% | |
| Change to 2024 Budget estimate | | | | | | | 232.3 | 250.7 | 262.6 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 24 444.1 | 25 413.3 | 26 170.6 | 26 693.9 | 3.0% | 95.9% | 28 050.5 | 29 326.0 | 30 643.0 | 4.7% | 96.0% | |
| Compensation of employees | 17 673.6 | 18 235.9 | 18 961.5 | 19 433.1 | 3.2% | 69.4% | 20 518.8 | 21 466.0 | 22 437.3 | 4.9% | 70.2% | |
| Goods and services ¹ | 6 693.3 | 7 174.2 | 7 202.5 | 7 260.8 | 2.8% | 26.5% | 7 531.7 | 7 860.0 | 8 205.7 | 4.2% | 25.8% | |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| Computer services | 217.0 | 213.4 | 264.9 | 262.9 | 6.6% | 0.9% | 275.6 | 287.9 | 300.9 | 4.6% | 0.9% | |
| Agency and support/outsourced services | 1 113.4 | 1 223.4 | 929.8 | 1 185.3 | 2.1% | 4.2% | 1 308.3 | 1 369.7 | 1 431.6 | 6.5% | 4.4% | |
| Fleet services (including government motor transport) | 261.9 | 384.7 | 406.4 | 365.4 | 11.7% | 1.3% | 383.2 | 401.0 | 419.3 | 4.7% | 1.3% | |
| Inventory: Food and food supplies | 913.4 | 1 056.0 | 1 134.9 | 944.0 | 1.1% | 3.8% | 953.0 | 987.8 | 1 031.3 | 3.0% | 3.3% | |
| Operating leases | 770.3 | 842.8 | 691.8 | 903.1 | 5.4% | 3.0% | 928.8 | 949.4 | 982.7 | 2.9% | 3.1% | |
| Property payments | 1 752.5 | 1 714.2 | 1 848.7 | 1 888.2 | 2.5% | 6.7% | 1 980.8 | 2 069.6 | 2 163.3 | 4.6% | 6.8% | |
| Interest and rent on land | 77.2 | 3.2 | 6.6 | - | -100.0% | 0.1% | - | - | - | 0.0% | 0.0% | |
| Transfers and subsidies¹ | 816.3 | 624.4 | 584.8 | 749.4 | -2.8% | 2.6% | 785.0 | 821.0 | 858.2 | 4.6% | 2.7% | |
| Provinces and municipalities | 7.4 | 7.4 | 7.5 | 9.1 | 7.0% | 0.0% | 9.8 | 9.9 | 10.3 | 4.5% | 0.0% | |
| Departmental agencies and accounts | 9.8 | 10.2 | 10.7 | 125.8 | 133.8% | 0.1% | 132.8 | 142.2 | 148.6 | 5.7% | 0.5% | |
| Households | 799.1 | 606.8 | 566.7 | 614.6 | -8.4% | 2.4% | 642.4 | 669.0 | 699.2 | 4.4% | 2.2% | |
| Payments for capital assets | 433.2 | 391.5 | 429.8 | 315.6 | -10.0% | 1.5% | 386.5 | 420.4 | 449.1 | 12.5% | 1.3% | |
| Buildings and other fixed structures | 258.9 | 266.5 | 243.4 | 223.0 | -4.9% | 0.9% | 232.3 | 242.9 | 253.9 | 4.4% | 0.8% | |
| Machinery and equipment | 171.4 | 119.0 | 180.5 | 89.6 | -19.4% | 0.5% | 151.2 | 174.5 | 192.1 | 29.0% | 0.5% | |
| Biological assets | 2.6 | 2.9 | 5.2 | 3.1 | 5.6% | 0.0% | 3.0 | 3.0 | 3.1 | 0.6% | 0.0% | |
| Software and other intangible assets | 0.3 | 3.0 | 0.7 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Total | 25 693.6 | 26 429.2 | 27 185.2 | 27 758.9 | 2.6% | 100.0% | 29 222.0 | 30 567.4 | 31 950.3 | 4.8% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 22.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--------------------------------------|-----------------|---------|---------|---------|------------------------|--------------------------------|---------|----------------------------------|---------|-------------------|--------------------------------|--|
| R thousand | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | Average Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 646 416 | 558 513 | 518 988 | 571 492 | -4.0% | 82.7% | 597 889 | 622 421 | 650 568 | 4.4% | 76.0% | |
| Employee social benefits | 646 416 | 558 513 | 518 988 | 571 492 | -4.0% | 82.7% | 597 889 | 622 421 | 650 568 | 4.4% | 76.0% | |
| Other transfers to households | | | | | | | | | | | | |
| Current | 152 670 | 48 335 | 47 677 | 43 098 | -34.4% | 10.5% | 44 492 | 46 533 | 48 634 | 4.1% | 5.7% | |
| Employee social benefits | 353 | 1 939 | 206 | - | -100.0% | 0.1% | - | - | - | - | - | |
| Other transfers to households | 1 723 | 761 | 223 | - | -100.0% | 0.1% | - | - | - | - | - | |
| Offender gratuity | 31 068 | 35 889 | 40 909 | 41 898 | 10.5% | 5.4% | 43 242 | 45 233 | 47 275 | 4.1% | 5.5% | |
| Claims against the state | 119 526 | 9 746 | 6 339 | 1 200 | -78.4% | 4.9% | 1 250 | 1 300 | 1 359 | 4.2% | 0.2% | |

Table 22.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 9 841 | 10 222 | 10 664 | 125 750 | 133.8% | 5.6% | 132 794 | 142 190 | 148 623 | 5.7% | 17.1% |
| Safety and Security Sector | 9 841 | 10 217 | 10 664 | 11 143 | 4.2% | 1.5% | 11 642 | 12 176 | 12 727 | 4.5% | 1.5% |
| Education and Training Authority | | | | | | | | | | | |
| Departmental agencies and accounts | - | 5 | - | - | - | - | - | - | - | - | - |
| Judicial Inspectorate for Correctional Services | - | - | - | 114 607 | - | 4.1% | 121 152 | 130 014 | 135 896 | 5.8% | 15.6% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 7 395 | 7 370 | 7 480 | 9 054 | 7.0% | 1.1% | 9 817 | 9 895 | 10 343 | 4.5% | 1.2% |
| Vehicle licences | 7 395 | 7 370 | 7 480 | 9 054 | 7.0% | 1.1% | 9 817 | 9 895 | 10 343 | 4.5% | 1.2% |
| Total | 816 322 | 624 440 | 584 809 | 749 394 | -2.8% | 100.0% | 784 992 | 821 039 | 858 168 | 4.6% | 100.0% |

Personnel information

Table 22.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|--|---|------------|---------------|------------------|------------|----------------------------------|-----------------|-------------------|---------------|-----------------|------------|-------------------|-----------------|-------------------------|----------------------------------|-----------------|------------|--------------|---------------|
| Number of posts estimated for 31 March 2025 | | | | | | | | | | | | | | | | | | | |
| Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | | | |
| | | 2023/24 | 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| | | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | 2024/25 - 2027/28 | | | | | |
| Correctional Services | | | | | | | | | | | | | | | | | | | |
| Salary level | 39 639 | 186 | 39 348 | 18 961.5 | 0.5 | 39 599 | 19 433.1 | 0.5 | 39 204 | 20 518.8 | 0.5 | 38 882 | 21 466.0 | 0.6 | 38 539 | 22 437.3 | 0.6 | -0.9% | 100.0% |
| 1 – 6 | 16 741 | 82 | 20 973 | 8 814.2 | 0.4 | 21 427 | 8 482.6 | 0.4 | 21 063 | 8 871.6 | 0.4 | 20 929 | 9 301.7 | 0.4 | 20 770 | 9 740.3 | 0.5 | -1.0% | 53.9% |
| 7 – 10 | 21 712 | 4 | 15 599 | 8 940.6 | 0.6 | 15 364 | 9 696.0 | 0.6 | 15 310 | 10 286.2 | 0.7 | 15 137 | 10 747.2 | 0.7 | 14 953 | 11 201.8 | 0.7 | -0.9% | 38.9% |
| 11 – 12 | 946 | 94 | 742 | 756.4 | 1.0 | 742 | 767.2 | 1.0 | 742 | 809.5 | 1.1 | 727 | 835.2 | 1.1 | 727 | 881.3 | 1.2 | -0.7% | 1.9% |
| 13 – 16 | 230 | 6 | 178 | 234.3 | 1.3 | 209 | 310.5 | 1.5 | 233 | 363.3 | 1.6 | 233 | 383.2 | 1.6 | 233 | 404.3 | 1.7 | 3.7% | 0.6% |
| Other | 10 | - | 1 856 | 216.0 | 0.1 | 1 856 | 176.8 | 0.1 | 1 856 | 188.2 | 0.1 | 1 856 | 198.6 | 0.1 | 1 856 | 209.6 | 0.1 | - | 4.8% |
| Programme | 39 639 | 186 | 39 348 | 18 961.5 | 0.5 | 39 599 | 19 433.1 | 0.5 | 39 204 | 20 518.8 | 0.5 | 38 882 | 21 466.0 | 0.6 | 38 539 | 22 437.3 | 0.6 | -0.9% | 100.0% |
| Programme 1 | 6 081 | 46 | 6 336 | 3 110.0 | 0.5 | 6 173 | 3 269.8 | 0.5 | 5 882 | 3 347.0 | 0.6 | 5 803 | 3 500.2 | 0.6 | 5 745 | 3 658.1 | 0.6 | -2.4% | 15.1% |
| Programme 2 | 27 339 | 2 | 26 118 | 12 164.6 | 0.5 | 26 831 | 12 353.6 | 0.5 | 26 952 | 13 250.0 | 0.5 | 26 752 | 13 856.1 | 0.5 | 26 525 | 14 483.0 | 0.5 | -0.4% | 68.5% |
| Programme 3 | 2 255 | 24 | 2 920 | 1 659.2 | 0.6 | 2 807 | 1 655.1 | 0.6 | 2 724 | 1 712.6 | 0.6 | 2 710 | 1 797.9 | 0.7 | 2 682 | 1 879.3 | 0.7 | -1.5% | 7.0% |
| Programme 4 | 1 907 | 64 | 1 952 | 1 056.9 | 0.5 | 1 894 | 1 108.3 | 0.6 | 1 798 | 1 123.8 | 0.6 | 1 783 | 1 175.4 | 0.7 | 1 766 | 1 228.5 | 0.7 | -2.3% | 4.6% |
| Programme 5 | 2 057 | 50 | 2 021 | 970.8 | 0.5 | 1 893 | 1 046.3 | 0.6 | 1 848 | 1 085.3 | 0.6 | 1 835 | 1 136.4 | 0.6 | 1 822 | 1 188.3 | 0.7 | -1.3% | 4.7% |

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

2. Rand million.

Departmental receipts

Table 22.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|----------------|----------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|----------------|----------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | 201 940 | 148 142 | 232 699 | 167 324 | 167 324 | -6.1% | 100.0% | 232 724 | 243 313 | 254 310 | 15.0% | 100.0% |
| Sales of goods and services produced by department | 64 766 | 94 224 | 169 369 | 97 819 | 97 819 | 14.7% | 56.8% | 162 982 | 170 398 | 178 100 | 22.1% | 67.9% |
| Sales by market establishments | 37 755 | 62 633 | 142 578 | 68 176 | 68 176 | 21.8% | 41.5% | 132 351 | 138 373 | 144 628 | 28.5% | 53.9% |
| of which: | | | | | | | | | | | | |
| Rental: Dwellings | 36 499 | 56 585 | 141 333 | 63 516 | 63 516 | 20.3% | 39.7% | 130 962 | 136 921 | 143 110 | 31.1% | 52.9% |
| Rental: Non-residential | 1 256 | 1 398 | 49 | 1 615 | 1 615 | 8.7% | 0.6% | 1 388 | 1 451 | 1 517 | -2.1% | 0.7% |
| Sale of wool/skin | - | 1 520 | - | 2 015 | 2 015 | - | 0.5% | - | - | - | -100.0% | 0.2% |
| Other | - | 2 540 | - | 199 | 199 | - | 0.4% | - | - | - | -100.0% | - |
| Administrative fees | - | 1 | 1 | 249 | 249 | - | - | 1 | 1 | 1 | -84.1% | - |
| Rental Park Cover and Open | - | 589 | 1 195 | 582 | 582 | - | 0.3% | - | - | - | -100.0% | 0.1% |

Table 22.5 Departmental receipts by economic classification (continued)

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|----------------|----------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|----------------|----------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | | |
| Administrative fees | 1 | - | - | - | - | -100.0% | - | - | - | - | - | - |
| of which: | | | | | | | | | | | | |
| Telecommunication services | 1 | - | - | - | - | -100.0% | - | - | - | - | - | - |
| Other sales | 27 010 | 31 591 | 26 791 | 29 643 | 29 643 | 3.1% | 15.3% | 30 631 | 32 024 | 33 472 | 4.1% | 14.0% |
| of which: | | | | | | | | | | | | |
| Services rendered: | | | | | | | | | | | | |
| Commission | 18 071 | 20 678 | 19 501 | 19 899 | 19 899 | 3.3% | 10.4% | 20 770 | 21 715 | 22 697 | 4.5% | 9.5% |
| Government motor transport | - | 816 | 1 838 | - | - | - | 0.4% | - | - | - | - | - |
| Sales: Agricultural products | 2 162 | 2 411 | 2 750 | 1 897 | 1 897 | -4.3% | 1.2% | 2 392 | 2 501 | 2 614 | 11.3% | 1.0% |
| Services rendered: Boarding services | 114 | 350 | 181 | 144 | 144 | 8.1% | 0.1% | 145 | 152 | 159 | 3.3% | 0.1% |
| Other | 6 663 | 7 336 | 2 521 | 7 703 | 7 703 | 5.0% | 3.2% | 7 323 | 7 656 | 8 002 | 1.3% | 3.4% |
| Sales of scrap, waste, arms and other used current goods | 1 475 | 3 357 | 2 943 | 1 532 | 1 532 | 1.3% | 1.2% | 1 538 | 1 608 | 1 681 | 3.1% | 0.7% |
| of which: | | | | | | | | | | | | |
| Condemned linen | 4 | 9 | - | 11 | 11 | 40.1% | - | 7 | 8 | 8 | -10.1% | - |
| Kitchen refuse | 252 | 305 | 203 | 331 | 331 | 9.5% | 0.1% | 292 | 305 | 319 | -1.2% | 0.1% |
| Scrap | 1 161 | 2 951 | 2 740 | 1 155 | 1 155 | -0.2% | 1.1% | 1 161 | 1 214 | 1 269 | 3.2% | 0.5% |
| Wastepaper | 42 | 89 | - | 27 | 27 | -13.7% | - | 69 | 72 | 75 | 40.9% | - |
| Other | 16 | 3 | - | 8 | 8 | -20.6% | - | 8 | 9 | 9 | 4.6% | - |
| Fines, penalties and forfeits | 10 131 | 12 619 | 14 880 | 11 530 | 11 530 | 4.4% | 6.6% | 13 807 | 14 435 | 15 088 | 9.4% | 6.1% |
| Interest, dividends and rent on land | 171 | 386 | 214 | 2 151 | 2 151 | 132.6% | 0.4% | 1 103 | 1 153 | 1 205 | -17.6% | 0.6% |
| Interest | 171 | 386 | 214 | 2 151 | 2 151 | 132.6% | 0.4% | 1 103 | 1 153 | 1 205 | -17.6% | 0.6% |
| Sales of capital assets | 1 327 | 1 846 | 4 050 | 2 612 | 2 612 | 25.3% | 1.3% | 4 931 | 5 155 | 5 388 | 27.3% | 2.0% |
| Transactions in financial assets and liabilities | 124 070 | 35 710 | 41 243 | 51 680 | 51 680 | -25.3% | 33.7% | 48 364 | 50 565 | 52 849 | 0.7% | 22.7% |
| Total | 201 940 | 148 142 | 232 699 | 167 324 | 167 324 | -6.1% | 100.0% | 232 724 | 243 313 | 254 310 | 15.0% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 22.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Ministry | 30.9 | 36.7 | 35.3 | 42.7 | 11.4% | 0.7% | 73.4 | 76.2 | 79.2 | 22.9% | 1.3% |
| Management | 1 029.5 | 848.8 | 879.9 | 903.7 | -4.3% | 18.4% | 917.9 | 960.0 | 1 003.4 | 3.6% | 17.5% |
| Human Resources | 2 063.9 | 2 046.5 | 2 000.8 | 2 150.3 | 1.4% | 41.6% | 2 198.2 | 2 300.1 | 2 405.2 | 3.8% | 41.8% |
| Finance | 1 350.9 | 1 321.3 | 1 381.2 | 1 388.9 | 0.9% | 27.4% | 1 371.9 | 1 459.6 | 1 535.3 | 3.4% | 26.5% |
| Assurance Services | 132.7 | 139.1 | 138.9 | 190.7 | 12.8% | 3.0% | 179.1 | 187.4 | 195.9 | 0.9% | 3.5% |
| Information Technology | 301.9 | 297.1 | 359.6 | 408.0 | 10.6% | 6.9% | 377.4 | 394.7 | 412.6 | 0.4% | 7.3% |
| Office Accommodation | 95.5 | 78.6 | 99.5 | 110.6 | 5.0% | 1.9% | 115.6 | 120.9 | 126.4 | 4.5% | 2.2% |
| Total | 5 005.3 | 4 768.1 | 4 895.3 | 5 194.8 | 1.2% | 100.0% | 5 233.4 | 5 498.9 | 5 757.9 | 3.5% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 2.0 | 26.0 | 37.6 | | |

Table 22.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) | | |
|--|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|---------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | | |
| Current payments | 4 181.3 | 4 171.0 | 4 330.0 | 4 637.0 | 3.5% | 87.2% | 4 596.2 | 4 812.8 | 5 031.0 | 2.8% | 88.0% | | |
| Compensation of employees | 2 957.8 | 3 001.9 | 3 110.0 | 3 269.8 | 3.4% | 62.1% | 3 347.0 | 3 500.2 | 3 658.1 | 3.8% | 63.5% | | |
| Goods and services | 1 147.4 | 1 168.3 | 1 218.3 | 1 367.3 | 6.0% | 24.7% | 1 249.1 | 1 312.6 | 1 372.9 | 0.1% | 24.4% | | |
| <i>of which:</i> | | | | | | | | | | | | | |
| Communication | 73.5 | 84.6 | 80.3 | 84.1 | 4.6% | 1.6% | 73.3 | 77.1 | 81.6 | -1.0% | 1.5% | | |
| Computer services | 208.2 | 212.7 | 264.1 | 262.8 | 8.1% | 4.8% | 275.6 | 287.9 | 300.9 | 4.6% | 5.2% | | |
| Fleet services (including government motor transport) | 166.1 | 228.2 | 264.9 | 230.1 | 11.5% | 4.5% | 252.1 | 263.6 | 275.4 | 6.2% | 4.7% | | |
| Inventory: Clothing material and accessories | 60.8 | 48.5 | 25.6 | 67.3 | 3.4% | 1.0% | 70.3 | 73.4 | 76.7 | 4.5% | 1.3% | | |
| Operating leases | 91.7 | 79.7 | 72.1 | 84.2 | -2.8% | 1.6% | 89.7 | 93.8 | 98.2 | 5.3% | 1.7% | | |
| Travel and subsistence | 104.7 | 121.5 | 115.2 | 102.8 | -0.6% | 2.2% | 102.6 | 109.6 | 114.4 | 3.6% | 2.0% | | |
| Interest and rent on land | 76.1 | 0.9 | 1.7 | – | -100.0% | 0.4% | – | – | – | – | – | | |
| Transfers and subsidies | 702.3 | 526.1 | 470.5 | 498.4 | -10.8% | 11.1% | 522.9 | 546.3 | 571.0 | 4.6% | 9.9% | | |
| Provinces and municipalities | 7.4 | 7.4 | 7.5 | 9.1 | 7.1% | 0.2% | 9.8 | 9.9 | 10.3 | 4.5% | 0.2% | | |
| Departmental agencies and accounts | 9.8 | 10.2 | 10.7 | 11.1 | 4.2% | 0.2% | 11.6 | 12.2 | 12.7 | 4.5% | 0.2% | | |
| Households | 685.1 | 508.6 | 452.4 | 478.2 | -11.3% | 10.7% | 501.5 | 524.2 | 547.9 | 4.6% | 9.5% | | |
| Payments for capital assets | 121.6 | 71.0 | 94.8 | 59.4 | -21.3% | 1.7% | 114.4 | 139.8 | 155.9 | 38.0% | 2.2% | | |
| Buildings and other fixed structures | – | – | – | 0.7 | – | – | 0.1 | – | – | -100.0% | – | | |
| Machinery and equipment | 121.4 | 68.0 | 94.1 | 58.6 | -21.5% | 1.7% | 114.3 | 139.8 | 155.9 | 38.5% | 2.2% | | |
| Software and other intangible assets | 0.2 | 2.9 | 0.7 | – | -100.0% | – | – | – | – | – | – | | |
| Total | 5 005.3 | 4 768.1 | 4 895.3 | 5 194.8 | 1.2% | 100.0% | 5 233.4 | 5 498.9 | 5 757.9 | 3.5% | 100.0% | | |
| Proportion of total programme expenditure to vote expenditure | 19.5% | 18.0% | 18.0% | 18.7% | – | – | 17.9% | 18.0% | 18.0% | – | – | | |
| Details of transfers and subsidies | | | | | | | | | | | | | |
| Households | | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | | |
| Current | 565.6 | 496.9 | 445.8 | 477.0 | -5.5% | 10.0% | 500.2 | 522.9 | 546.6 | 4.6% | 9.4% | | |
| Employee social benefits | 565.6 | 496.9 | 445.8 | 477.0 | -5.5% | 10.0% | 500.2 | 522.9 | 546.6 | 4.6% | 9.4% | | |
| Other transfers to households | | | | | | | | | | | | | |
| Current | 119.5 | 11.7 | 6.6 | 1.2 | -78.4% | 0.7% | 1.3 | 1.3 | 1.4 | 4.2% | – | | |
| Employee social benefits | 0.2 | 1.9 | 0.2 | – | -100.0% | – | – | – | – | – | – | | |
| Other transfers to households | – | – | 0.0 | – | – | – | – | – | – | – | – | | |
| Claims against the state | 119.3 | 9.7 | 6.3 | 1.2 | -78.4% | 0.7% | 1.3 | 1.3 | 1.4 | 4.2% | – | | |
| Departmental agencies and accounts | | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | | |
| Current | 9.8 | 10.2 | 10.7 | 11.1 | 4.2% | 0.2% | 11.6 | 12.2 | 12.7 | 4.5% | 0.2% | | |
| Safety and Security Sector | 9.8 | 10.2 | 10.7 | 11.1 | 4.2% | 0.2% | 11.6 | 12.2 | 12.7 | 4.5% | 0.2% | | |
| Education and Training Authority | – | 0.0 | – | – | – | – | – | – | – | – | – | | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | – | – | | |
| Provinces and municipalities | | | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | | | |
| Current | 7.4 | 7.4 | 7.5 | 9.1 | 7.1% | 0.2% | 9.8 | 9.9 | 10.3 | 4.5% | 0.2% | | |
| Vehicle licences | 7.4 | 7.4 | 7.5 | 9.1 | 7.1% | 0.2% | 9.8 | 9.9 | 10.3 | 4.5% | 0.2% | | |

Personnel information

Table 22.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | | | |
|----------------|---|---|--|----------------|------------|------------------|----------------|------------|----------------------------------|----------------|------------|--------------|-------------------|------------|-------------------------|---------------------------------|------------|--------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | Number | Cost | Unit cost |
| | 6 081 | 46 | 6 336 | 3 110.0 | 0.5 | 6 173 | 3 269.8 | 0.5 | 5 882 | 3 347.0 | 0.6 | 5 803 | 3 500.2 | 0.6 | 5 745 | 3 658.1 | 0.6 | -2.4% | 100.0% |
| 1 – 6 | 1 658 | 29 | 2 012 | 825.6 | 0.4 | 1 932 | 810.9 | 0.4 | 1 622 | 719.3 | 0.4 | 1 597 | 748.5 | 0.5 | 1 575 | 778.4 | 0.5 | -6.6% | 28.5% |
| 7 – 10 | 3 822 | 4 | 3 165 | 1 742.3 | 0.6 | 3 051 | 1 810.0 | 0.6 | 3 046 | 1 907.3 | 0.6 | 2 991 | 1 991.6 | 0.7 | 2 956 | 2 077.7 | 0.7 | -1.0% | 51.0% |
| 11 – 12 | 385 | 7 | 331 | 324.8 | 1.0 | 331 | 349.8 | 1.1 | 331 | 369.1 | 1.1 | 331 | 389.4 | 1.2 | 331 | 410.9 | 1.2 | – | 5.6% |
| 13 – 16 | 213 | 6 | 159 | 203.0 | 1.3 | 190 | 284.0 | 1.5 | 214 | 335.3 | 1.6 | 214 | 353.7 | 1.7 | 214 | 373.2 | 1.7 | 4.0% | 3.5% |
| Other | 3 | – | 669 | 14.3 | 0.0 | 669 | 15.1 | 0.0 | 669 | 16.1 | 0.0 | 669 | 16.9 | 0.0 | 669 | 17.9 | 0.0 | – | 11.3% |

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

2. Rand million.

Programme 2: Incarceration

Programme purpose

Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.

Objectives

- Enhance safety and security in correctional centres and remand detention facilities over the medium term by:
 - reducing the percentage of escapes by 0.001 per cent per year
 - reducing the percentage of inmates injured because of reported assaults by 0.05 per cent per year
 - maintaining the percentage of confirmed unnatural deaths in correctional facilities at 0.032 per cent.
- Provide facilities that contribute to humane incarceration by ensuring that:
 - overcrowding remains at or below 50 per cent over the MTEF period
 - 9 infrastructure projects are completed by 2025/26, 11 are completed in 2026/27 and 4 are completed in 2027/28.
- Provide an effective and efficient remand detention system over the MTEF period, while ensuring the protection of human rights and a safe and secure environment, by ensuring that:
 - 90 per cent of remand detainees are subjected to continuous risk assessment each year
 - all court referrals of remand detainees who qualify for bail are reviewed in terms of the Criminal Procedure Act (1977)
 - all court referrals of remand detainees are submitted in terms of section 49G of the Correctional Services Act (1998).
- Increase the target for offender profiles approved for placement by the correctional supervision parole board from 69 per cent in 20225/26 to 73 per cent in 2027/28.

Subprogrammes

- *Security Operations* funds activities aimed at providing safe and secure conditions for inmates, consistent with human dignity.
- *Facilities* provides physical infrastructure that supports safe custody, humane conditions and the provision of correctional and development programmes, care and general administration.
- *Remand Detention* ensures an effective and efficient remand detention system consistent with human rights in a safe and secure environment.
- *Offender Management* funds administrative activities and operations for correctional services that create an environment that supports the rehabilitation and safety of offenders. This subprogramme also funds the activities of correctional supervision and parole boards and ensures that eligible offenders are considered for parole through cases submitted by case management committees.
- *Judicial Inspectorate for Correctional Services* transfers funds to the Judicial Inspectorate for Correctional Services, an oversight body established to ensure the protection of inmates' rights and monitor conditions within correctional facilities in terms of the Correctional Services Act (1998).

Expenditure trends and estimates

Table 22.8 Incarceration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Security Operations | 8 212.4 | 8 554.0 | 9 001.9 | 8 923.5 | 2.8% | 54.2% | 9 714.6 | 10 128.3 | 10 586.3 | 5.9% | 53.9% | |
| Facilities | 4 002.7 | 4 175.0 | 3 889.3 | 4 168.7 | 1.4% | 25.4% | 4 483.9 | 4 683.4 | 4 895.2 | 5.5% | 25.0% | |
| Remand Detention | 770.0 | 767.7 | 812.4 | 874.1 | 4.3% | 5.0% | 879.6 | 950.8 | 993.8 | 4.4% | 5.1% | |
| Offender Management | 2 255.5 | 2 237.5 | 2 347.2 | 2 620.8 | 5.1% | 14.8% | 2 722.1 | 2 846.3 | 2 975.3 | 4.3% | 15.3% | |
| Judicial Inspectorate for Correctional Services | 81.0 | 78.1 | 82.2 | 114.6 | 12.3% | 0.6% | 121.2 | 130.0 | 135.9 | 5.8% | 0.7% | |
| Total | 15 321.6 | 15 812.3 | 16 133.0 | 16 701.7 | 2.9% | 100.0% | 17 921.3 | 18 738.8 | 19 586.6 | 5.5% | 100.0% | |
| Change to 2024 | | | | | | | 136.9 | 148.9 | 156.1 | | | |
| Budget estimate | | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 14 963.5 | 15 452.5 | 15 768.4 | 16 230.7 | 2.7% | 97.6% | 17 429.0 | 18 224.3 | 19 048.9 | 5.5% | 97.2% | |
| Compensation of employees | 11 239.4 | 11 595.4 | 12 164.6 | 12 353.6 | 3.2% | 74.0% | 13 250.0 | 13 856.1 | 14 483.0 | 5.4% | 73.9% | |
| Goods and services | 3 723.0 | 3 855.2 | 3 599.7 | 3 877.1 | 1.4% | 23.5% | 4 179.0 | 4 368.3 | 4 565.9 | 5.6% | 23.3% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Agency and support/outsourced services | 984.9 | 1 062.4 | 780.5 | 936.7 | -1.7% | 5.9% | 1 096.2 | 1 143.2 | 1 194.9 | 8.5% | 6.0% | |
| Fleet services (including government motor transport) | 55.2 | 81.5 | 73.6 | 62.4 | 4.2% | 0.4% | 65.2 | 68.5 | 71.8 | 4.8% | 0.4% | |
| Inventory: Fuel, oil and gas | 33.0 | 81.9 | 90.9 | 48.2 | 13.4% | 0.4% | 52.3 | 53.0 | 55.4 | 4.8% | 0.3% | |
| Consumable supplies | 92.0 | 70.8 | 79.4 | 72.6 | -7.6% | 0.5% | 77.7 | 83.3 | 86.8 | 6.1% | 0.4% | |
| Operating leases | 632.0 | 661.6 | 500.2 | 721.7 | 4.5% | 3.9% | 754.4 | 789.0 | 824.8 | 4.6% | 4.2% | |
| Property payments | 1 732.1 | 1 699.4 | 1 802.5 | 1 844.2 | 2.1% | 11.1% | 1 932.7 | 2 018.8 | 2 110.3 | 4.6% | 10.8% | |
| Interest and rent on land | 1.1 | 2.0 | 4.2 | – | -100.0% | – | – | – | – | – | – | |
| Transfers and subsidies | 91.0 | 80.6 | 95.8 | 239.2 | 38.0% | 0.8% | 249.8 | 262.0 | 273.8 | 4.6% | 1.4% | |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | – | -100.0% | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | 114.6 | – | 0.2% | 121.2 | 130.0 | 135.9 | 5.8% | 0.7% | |
| Households | 91.0 | 80.6 | 95.8 | 124.6 | 11.0% | 0.6% | 128.7 | 132.0 | 137.9 | 3.4% | 0.7% | |
| Payments for capital assets | 267.1 | 279.2 | 268.8 | 231.8 | -4.6% | 1.6% | 242.5 | 252.5 | 263.9 | 4.4% | 1.4% | |
| Buildings and other fixed structures | 258.7 | 266.5 | 242.9 | 222.3 | -4.9% | 1.5% | 232.3 | 242.9 | 253.9 | 4.5% | 1.3% | |
| Machinery and equipment | 7.5 | 12.2 | 25.0 | 7.5 | -0.4% | 0.1% | 8.1 | 7.3 | 7.6 | 0.8% | – | |
| Biological assets | 0.8 | 0.4 | 0.8 | 2.1 | 40.2% | – | 2.2 | 2.3 | 2.4 | 4.5% | – | |
| Software and other intangible assets | 0.1 | 0.0 | – | – | -100.0% | – | – | – | – | – | – | |
| Total | 15 321.6 | 15 812.3 | 16 133.0 | 16 701.7 | 2.9% | 100.0% | 17 921.3 | 18 738.8 | 19 586.6 | 5.5% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 59.6% | 59.8% | 59.3% | 60.2% | – | – | 61.3% | 61.3% | 61.3% | – | – | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 59.9 | 44.7 | 54.9 | 82.7 | 11.3% | 0.4% | 85.4 | 86.7 | 90.7 | 3.1% | 0.5% | |
| Employee social benefits | 59.9 | 44.7 | 54.9 | 82.7 | 11.3% | 0.4% | 85.4 | 86.7 | 90.7 | 3.1% | 0.5% | |
| Other transfers to households | | | | | | | | | | | | |
| Current | 31.1 | 35.9 | 40.9 | 41.9 | 10.5% | 0.2% | 43.2 | 45.2 | 47.3 | 4.1% | 0.2% | |
| Offender gratuity | 31.1 | 35.9 | 40.9 | 41.9 | 10.5% | 0.2% | 43.2 | 45.2 | 47.3 | 4.1% | 0.2% | |
| Departmental agencies and accounts | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | |
| Current | – | – | – | 114.6 | – | 0.2% | 121.2 | 130.0 | 135.9 | 5.8% | 0.7% | |
| Judicial Inspectorate for Correctional Services | – | – | – | 114.6 | – | 0.2% | 121.2 | 130.0 | 135.9 | 5.8% | 0.7% | |
| Provinces and municipalities | | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | – | -100.0% | – | – | – | – | – | – | |
| Vehicle licences | 0.0 | 0.0 | 0.0 | – | -100.0% | – | – | – | – | – | – | |

Personnel information

Table 22.9 Incarceration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|--------|-----------|------------------|--------|-----------|----------------------------------|--------|-----------|---------|--------|-----------|---------|--------|-----------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Incarceration | 27 339 | 2 | 26 118 | 12 164.6 | 0.5 | 26 831 | 12 353.6 | 0.5 | 26 952 | 13 250.0 | 0.5 | 26 752 | 13 856.1 | 0.5 | 26 525 | 14 483.0 | 0.5 | -0.4% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 13 510 | 2 | 16 781 | 7 194.1 | 0.4 | 17 463 | 6 872.1 | 0.4 | 17 463 | 7 323.0 | 0.4 | 17 358 | 7 680.3 | 0.4 | 17 229 | 8 043.9 | 0.5 | -0.4% | 64.9% |
| 7 – 10 | 13 740 | – | 8 224 | 4 777.0 | 0.6 | 8 256 | 5 371.8 | 0.7 | 8 376 | 5 811.1 | 0.7 | 8 296 | 6 072.4 | 0.7 | 8 198 | 6 330.0 | 0.8 | -0.2% | 30.9% |
| 11 – 12 | 81 | – | 72 | 111.7 | 1.6 | 72 | 81.2 | 1.1 | 72 | 85.7 | 1.2 | 57 | 71.6 | 1.3 | 57 | 75.5 | 1.3 | -7.5% | 0.2% |
| 13 – 16 | 6 | – | 9 | 17.9 | 2.0 | 9 | 12.5 | 1.4 | 9 | 13.2 | 1.5 | 9 | 13.9 | 1.5 | 9 | 14.6 | 1.6 | – | 0.0% |
| Other | 2 | – | 1 032 | 63.9 | 0.1 | 1 032 | 16.0 | 0.0 | 1 032 | 17.0 | 0.0 | 1 032 | 18.0 | 0.0 | 1 032 | 19.0 | 0.0 | – | 3.9% |

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

2. Rand million.

Programme 3: Rehabilitation

Programme purpose

Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.

Objectives

- Improve access to rehabilitation and developmental interventions over the medium term by ensuring that:
 - 84 per cent of sentenced offenders with correctional sentence plans complete correctional programmes
 - 90 per cent of offenders meet the qualifying criteria for registration in long and short occupational skills programmes
 - the percentage of offenders participating in further education and training increases by 1 per cent in 2025/26 to 92 per cent in 2027/28
 - 91 per cent of offenders participate in general education and training programmes in 2025/26, increasing by 1 per cent to 93 per cent in 2027/28
 - the pass rate of offenders who write the grade 12 national senior certificate examinations increases from 78 per cent in 2025/26 to 79 per cent in 2027/28.
- Enhance self-sufficiency and sustainability over the medium term by ensuring that:
 - 72 per cent of offenders participate in agricultural activities
 - 70 per cent of offenders participate in production workshops.
- Enhance the social functioning and reintegration of offenders into communities over the medium term by increasing the percentage of:
 - offenders, parolees and probationers receiving social work services from 78 per cent in 2025/26 to 82 per cent in 2027/28
 - inmates receiving spiritual care services from 30 per cent in 2024/25 to 34 per cent in 2027/28
- Maintaining the percentage of inmates receiving psychological care services at 24 per cent over the medium term.

Subprogrammes

- *Correctional Programmes* provides needs-based correctional programmes that target offending behaviour based on the correctional sentence plans of offenders. The aim of this subprogramme is to raise awareness, provide information and develop life skills.
- *Offender Development* provides offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.

- *Psychological, Social and Spiritual Care Services* manages and ensures the rendering of needs-based services to inmates and people under correctional supervision. The aim of this subprogramme is to improve the psychosocial health and personal wellbeing of inmates and assist offenders with their rehabilitation and reintegration into communities.

Expenditure trends and estimates

Table 22.10 Rehabilitation expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Correctional Programmes | 419.4 | 431.7 | 436.3 | 440.7 | 1.7% | 20.0% | 449.1 | 478.1 | 499.7 | 4.3% | 20.3% |
| Offender Development | 1 036.7 | 1 130.5 | 1 280.9 | 1 123.7 | 2.7% | 53.0% | 1 195.1 | 1 252.1 | 1 308.9 | 5.2% | 53.2% |
| Psychological, Social and Spiritual Services | 558.6 | 582.2 | 601.8 | 584.9 | 1.5% | 27.0% | 589.6 | 614.7 | 642.5 | 3.2% | 26.5% |
| Total | 2 014.7 | 2 144.4 | 2 319.0 | 2 149.3 | 2.2% | 100.0% | 2 233.8 | 2 344.9 | 2 451.1 | 4.5% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 16.0 | 18.5 | 19.5 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 1 974.6 | 2 107.0 | 2 254.2 | 2 137.1 | 2.7% | 98.2% | 2 214.3 | 2 326.2 | 2 431.6 | 4.4% | 99.2% |
| Compensation of employees | 1 542.9 | 1 596.7 | 1 659.2 | 1 655.1 | 2.4% | 74.8% | 1 712.6 | 1 797.9 | 1 879.3 | 4.3% | 76.7% |
| Goods and services | 431.7 | 510.4 | 594.6 | 482.0 | 3.7% | 23.4% | 501.7 | 528.3 | 552.3 | 4.6% | 22.5% |
| of which: | | | | | | | | | | | |
| Inventory: Clothing material and accessories | 66.3 | 64.1 | 82.4 | 50.8 | -8.5% | 3.1% | 53.3 | 55.5 | 58.0 | 4.5% | 2.4% |
| Inventory: Farming supplies | 214.5 | 254.7 | 310.3 | 241.0 | 4.0% | 11.8% | 253.5 | 265.2 | 277.2 | 4.8% | 11.3% |
| Inventory: Fuel, oil and gas | 11.3 | 18.3 | 12.9 | 14.7 | 9.2% | 0.7% | 16.4 | 17.4 | 18.2 | 7.2% | 0.7% |
| Inventory: Materials and supplies | 19.4 | 34.6 | 38.5 | 36.8 | 23.8% | 1.5% | 38.0 | 40.8 | 42.6 | 5.0% | 1.7% |
| Consumable supplies | 25.8 | 22.9 | 48.9 | 28.5 | 3.5% | 1.5% | 31.6 | 33.0 | 34.6 | 6.6% | 1.4% |
| Travel and subsistence | 21.1 | 31.8 | 26.2 | 25.8 | 7.0% | 1.2% | 25.6 | 28.1 | 29.4 | 4.4% | 1.2% |
| Interest and rent on land | - | - | 0.4 | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 7.6 | 6.1 | 6.9 | 1.6 | -41.1% | 0.3% | 1.6 | 1.6 | 1.7 | 2.5% | 0.1% |
| Households | 7.6 | 6.1 | 6.9 | 1.6 | -41.1% | 0.3% | 1.6 | 1.6 | 1.7 | 2.5% | 0.1% |
| Payments for capital assets | 32.5 | 31.3 | 57.9 | 10.7 | -30.9% | 1.5% | 18.0 | 17.0 | 17.8 | 18.5% | 0.7% |
| Buildings and other fixed structures | 0.2 | - | 0.5 | - | -100.0% | - | - | - | - | - | - |
| Machinery and equipment | 30.4 | 28.8 | 53.1 | 9.7 | -31.7% | 1.4% | 17.2 | 16.3 | 17.0 | 20.7% | 0.7% |
| Biological assets | 1.9 | 2.5 | 4.4 | 1.0 | -18.6% | 0.1% | 0.8 | 0.7 | 0.8 | -8.7% | - |
| Total | 2 014.7 | 2 144.4 | 2 319.0 | 2 149.3 | 2.2% | 100.0% | 2 233.8 | 2 344.9 | 2 451.1 | 4.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 7.8% | 8.1% | 8.5% | 7.7% | - | - | 7.6% | 7.7% | 7.7% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 5.9 | 6.1 | 6.7 | 1.6 | -35.9% | 0.2% | 1.6 | 1.6 | 1.7 | 2.5% | 0.1% |
| Employee social benefits | 5.9 | 6.1 | 6.7 | 1.6 | -35.9% | 0.2% | 1.6 | 1.6 | 1.7 | 2.5% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 1.7 | 0.0 | 0.2 | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | 1.7 | 0.0 | 0.2 | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 22.11 Rehabilitation personnel numbers and cost by salary level¹

| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | | | | | |
|------------------------|---|--|-----------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|----------------|------------|--------------|-------------------------|---------------------------------|-------------------|----------------|------------|--------------|---------------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | Unit cost | Cost | 2024/25 | Unit cost | Cost | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | | | |
| Rehabilitation | | 2 255 | 24 | 2 920 | 1 659.2 | 0.6 | 2 807 | 1 655.1 | 0.6 | 2 724 | 1 712.6 | 0.6 | 2 710 | 1 797.9 | 0.7 | 2 682 | 1 879.3 | 0.7 | -1.5% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1-6 | 354 | 1 | 726 | 264.6 | 0.4 | 722 | 278.6 | 0.4 | 699 | 287.1 | 0.4 | 699 | 303.1 | 0.4 | 695 | 317.9 | 0.5 | -1.3% | 25.8% | |
| 7-10 | 1 566 | - | 1 926 | 1 124.6 | 0.6 | 1 817 | 1 093.2 | 0.6 | 1 756 | 1 125.4 | 0.6 | 1 743 | 1 178.3 | 0.7 | 1 718 | 1 227.4 | 0.7 | -1.8% | 64.4% | |
| 11-12 | 327 | 23 | 170 | 160.3 | 0.9 | 170 | 167.4 | 1.0 | 170 | 176.6 | 1.0 | 170 | 186.3 | 1.1 | 170 | 196.6 | 1.2 | - | 6.2% | |
| 13-16 | 6 | - | 6 | 7.9 | 1.3 | 6 | 8.4 | 1.4 | 6 | 8.8 | 1.5 | 6 | 9.3 | 1.6 | 6 | 9.8 | 1.6 | - | 0.2% | |
| Other | 2 | - | 92 | 101.8 | 1.1 | 92 | 107.6 | 1.2 | 92 | 114.6 | 1.2 | 92 | 120.9 | 1.3 | 92 | 127.5 | 1.4 | - | 3.4% | |

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

2. Rand million.

Programme 4: Care

Programme purpose

Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.

Objectives

- Maintain the health and personal wellbeing of inmates over the medium term by ensuring that:
 - the viral load suppression rate of HIV-positive offenders on antiretroviral therapy is increased from 96 per cent in 2025/26 to 97 per cent in 2027/28
 - the pulmonary cure rate of TB-positive offenders is increased from 96 per cent in 2025/26 to 97 per cent in 2027/28
 - 90 per cent of inmates are screened for diabetes and hypertension
 - the target of 100 per cent of inmates 18 years and older who are newly diagnosed and placed on treatment for hypertension and diabetes is maintained
 - all inmates with special dietary needs are catered for through therapeutic diets
 - hypertension and diabetes are diagnosed and treated early among all inmates to reduce related morbidity and mortality.

Subprogrammes

- *Nutritional Services* provides inmates with appropriate nutritional services during their incarceration.
- *Health and Hygiene Services* ensures that inmates are provided with appropriate access to health care and hygiene services.

Expenditure trends and estimates

Table 22.12 Care expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Nutritional Services | 1 207.6 | 1 363.1 | 1 496.6 | 1 236.4 | 0.8% | 53.0% | 1 287.0 | 1 337.0 | 1 396.4 | 4.1% | 49.6% |
| Health and Hygiene Services | 1 124.2 | 1 148.2 | 1 174.2 | 1 247.3 | 3.5% | 47.0% | 1 300.1 | 1 365.0 | 1 426.8 | 4.6% | 50.4% |
| Total | 2 331.8 | 2 511.3 | 2 670.8 | 2 483.7 | 2.1% | 100.0% | 2 587.1 | 2 702.1 | 2 823.2 | 4.4% | 100.0% |
| Change to 2024 | | | | – | | | 54.8 | 55.0 | 56.4 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 2 315.3 | 2 497.9 | 2 661.5 | 2 470.1 | 2.2% | 99.5% | 2 573.1 | 2 688.5 | 2 809.0 | 4.4% | 99.5% |
| Compensation of employees | 1 014.8 | 1 028.9 | 1 056.9 | 1 108.3 | 3.0% | 42.1% | 1 123.8 | 1 175.4 | 1 228.5 | 3.5% | 43.8% |
| Goods and services | 1 300.5 | 1 468.7 | 1 604.6 | 1 361.8 | 1.5% | 57.4% | 1 449.3 | 1 513.2 | 1 580.5 | 5.1% | 55.7% |
| <i>of which:</i> | | | | | | – | | | | | – |
| <i>Laboratory services</i> | 25.9 | 24.1 | 24.7 | 34.7 | 10.3% | 1.1% | 32.2 | 35.4 | 37.0 | 2.2% | 1.3% |
| <i>Agency and support/outsourced services</i> | 103.8 | 115.1 | 119.9 | 131.5 | 8.2% | 4.7% | 145.3 | 154.7 | 161.7 | 7.1% | 5.6% |
| <i>Inventory: Food and food supplies</i> | 903.4 | 1 048.1 | 1 178.6 | 901.1 | -0.1% | 40.3% | 944.4 | 979.4 | 1 022.6 | 4.3% | 36.3% |
| <i>Inventory: Medicine</i> | 30.2 | 39.4 | 50.2 | 69.1 | 31.7% | 1.9% | 82.0 | 84.1 | 87.9 | 8.3% | 3.0% |
| <i>Inventory: Other supplies</i> | 11.4 | 14.3 | 22.9 | 22.3 | 25.1% | 0.7% | 41.1 | 43.3 | 45.3 | 26.6% | 1.4% |
| <i>Consumable supplies</i> | 130.3 | 136.7 | 134.5 | 99.8 | -8.5% | 5.0% | 101.5 | 108.1 | 112.9 | 4.2% | 4.0% |
| Interest and rent on land | – | 0.3 | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 6.7 | 5.8 | 3.9 | 4.2 | -14.4% | 0.2% | 4.4 | 4.5 | 4.7 | 4.3% | 0.2% |
| Provinces and municipalities | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Households | 6.7 | 5.8 | 3.9 | 4.2 | -14.4% | 0.2% | 4.4 | 4.5 | 4.7 | 4.3% | 0.2% |
| Payments for capital assets | 9.9 | 7.7 | 5.4 | 9.4 | -1.7% | 0.3% | 9.6 | 9.0 | 9.4 | 0.2% | 0.4% |
| Machinery and equipment | 9.9 | 7.7 | 5.4 | 9.4 | -1.7% | 0.3% | 9.6 | 9.0 | 9.4 | 0.2% | 0.4% |
| Total | 2 331.8 | 2 511.3 | 2 670.8 | 2 483.7 | 2.1% | 100.0% | 2 587.1 | 2 702.1 | 2 823.2 | 4.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 9.1% | 9.5% | 9.8% | 8.9% | – | – | 8.9% | 8.8% | 8.8% | – | – |

Table 22.12 Care expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) |
|--------------------------------------|-----|-----------------|---------|---------|-----------------------------------|--|-------------------------------|----------------------------------|---------|---------|--|-------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| Employee social benefits | 6.5 | 5.0 | 3.9 | 4.2 | -13.7% | 0.2% | 4.4 | 4.5 | 4.7 | 4.3% | 0.2% | |
| Other transfers to households | 6.5 | 5.0 | 3.9 | 4.2 | -13.7% | 0.2% | 4.4 | 4.5 | 4.7 | 4.3% | 0.2% | |
| Provinces and municipalities | | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| Vehicle licences | - | - | 0.0 | - | - | - | - | - | - | - | - | |

Personnel information

Table 22.13 Care personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | | | |
|---|---|--|-------|-----------|------------------|---------|-----------|----------------------------------|-------|-----------|--------|-------------------|-------------------------|---------------------------------|-------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| Salary level | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Care | 1 907 | 64 | 1 952 | 1 056.9 | 0.5 | 1 894 | 1 108.3 | 0.6 | 1 798 | 1 123.8 | 0.6 | 1 783 | 1 175.4 | 0.7 | 1 766 | 1 228.5 | 0.7 | -2.3% | 100.0% |
| 1 – 6 | 407 | - | 541 | 179.0 | 0.3 | 486 | 189.1 | 0.4 | 468 | 194.1 | 0.4 | 468 | 204.9 | 0.4 | 465 | 214.8 | 0.5 | -1.5% | 26.1% |
| 7 – 10 | 1 365 | - | 1 197 | 703.3 | 0.6 | 1 194 | 734.6 | 0.6 | 1 116 | 734.6 | 0.7 | 1 101 | 764.7 | 0.7 | 1 087 | 796.5 | 0.7 | -3.1% | 62.1% |
| 11 – 12 | 130 | 64 | 149 | 135.7 | 0.9 | 149 | 143.5 | 1.0 | 149 | 151.5 | 1.0 | 149 | 159.8 | 1.1 | 149 | 168.6 | 1.1 | - | 8.2% |
| 13 – 16 | 2 | - | 2 | 2.7 | 1.4 | 2 | 2.9 | 1.4 | 2 | 3.1 | 1.5 | 2 | 3.2 | 1.6 | 2 | 3.4 | 1.7 | - | 0.1% |
| Other | 3 | - | 63 | 36.1 | 0.6 | 63 | 38.1 | 0.6 | 63 | 40.6 | 0.6 | 63 | 42.8 | 0.7 | 63 | 45.2 | 0.7 | - | 3.5% |

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

2. Rand million.

Programme 5: Social Reintegration

Programme purpose

Provide effective supervision for offenders placed under the system of community corrections and facilitate their social reintegration into communities.

Objectives

- Improve the effectiveness of the parole system over the medium term by:
 - ensuring that 97 per cent of parolees and probationers comply with their conditions and that their status is not revoked
 - increasing the number of victims participating in restorative justice programmes from 5 900 in 2025/26 to 7 100 in 2027/28
 - increasing the number of offenders, parolees and probationers participating in restorative justice programmes from 4 500 in 2025/26 to 5 500 in 2027/28
 - increasing the number of economic opportunities facilitated for offenders, parolees and probationers from 60 in 2025/26 to 72 by 2027/28
 - increasing the number of victims who benefit from facilitated socioeconomic support from 60 in 2025/26 to 72 by 2027/28
 - increasing the number of parolees and probationers participating in community initiatives from 7 000 in 2024/25 to 7 400 in 2027/28.

Subprogrammes

- *Supervision* provides effective supervision for offenders placed under correctional and parole supervision to enhance public safety.
- *Community Reintegration* provides and facilitates support systems for the reintegration of offenders into society.
- *Office Accommodation: Community Corrections* funds the provision of 225 community corrections offices (including satellite offices and service points) to enhance community reintegration.

Expenditure trends and estimates

Table 22.14 Social Reintegration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|----------------|----------------|-----------------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Supervision | 933.3 | 1 038.4 | 1 070.5 | 1 084.4 | 5.1% | 89.5% | 1 106.6 | 1 136.1 | 1 177.9 | 2.8% | 88.5% |
| Community Reintegration | 39.9 | 97.7 | 47.5 | 95.6 | 33.8% | 6.1% | 88.1 | 92.7 | 97.2 | 0.5% | 7.3% |
| Office Accommodation: Community Corrections | 47.0 | 57.1 | 49.1 | 49.4 | 1.6% | 4.4% | 51.6 | 53.9 | 56.4 | 4.5% | 4.1% |
| Total | 1 020.3 | 1 193.1 | 1 167.1 | 1 229.4 | 6.4% | 100.0% | 1 246.3 | 1 282.7 | 1 331.5 | 2.7% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 22.6 | 2.3 | (6.9) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 1 009.4 | 1 184.9 | 1 156.5 | 1 219.0 | 6.5% | 99.1% | 1 237.9 | 1 274.1 | 1 322.5 | 2.8% | 99.3% |
| Compensation of employees | 918.8 | 1 013.1 | 970.8 | 1 046.3 | 4.4% | 85.7% | 1 085.3 | 1 136.4 | 1 188.3 | 4.3% | 87.6% |
| Goods and services | 90.6 | 171.7 | 185.4 | 172.6 | 24.0% | 13.5% | 152.6 | 137.7 | 134.1 | -8.1% | 11.7% |
| of which: | | | | | | | | | | | |
| Communication | 10.4 | 10.0 | 10.9 | 11.6 | 3.7% | 0.9% | 12.2 | 12.7 | 13.3 | 4.7% | 1.0% |
| Agency and support/outsourced services | 1.1 | 0.7 | 1.0 | 1.9 | 20.7% | 0.1% | 1.9 | 1.9 | 2.0 | 1.3% | 0.2% |
| Fleet services (including government motor transport) | 21.6 | 45.0 | 43.0 | 49.0 | 31.4% | 3.4% | 41.1 | 42.7 | 44.8 | -3.0% | 3.5% |
| Consumables: Stationery, printing and office supplies | 2.1 | 2.3 | 1.6 | 2.6 | 7.1% | 0.2% | 3.1 | 3.3 | 3.4 | 9.1% | 0.2% |
| Operating leases | 46.2 | 101.5 | 119.4 | 97.1 | 28.1% | 7.9% | 84.4 | 66.4 | 59.4 | -15.1% | 6.0% |
| Travel and subsistence | 4.6 | 7.2 | 4.3 | 5.2 | 4.5% | 0.5% | 5.3 | 5.6 | 5.9 | 4.0% | 0.4% |
| Interest and rent on land | – | 0.1 | 0.3 | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 8.7 | 5.9 | 7.7 | 6.0 | -11.6% | 0.6% | 6.3 | 6.6 | 6.9 | 4.7% | 0.5% |
| Households | 8.7 | 5.9 | 7.7 | 6.0 | -11.6% | 0.6% | 6.3 | 6.6 | 6.9 | 4.7% | 0.5% |
| Payments for capital assets | 2.1 | 2.4 | 2.9 | 4.4 | 27.5% | 0.3% | 2.1 | 2.0 | 2.1 | -22.2% | 0.2% |
| Machinery and equipment | 2.1 | 2.4 | 2.9 | 4.4 | 27.5% | 0.3% | 2.1 | 2.0 | 2.1 | -22.2% | 0.2% |
| Total | 1 020.3 | 1 193.1 | 1 167.1 | 1 229.4 | 6.4% | 100.0% | 1 246.3 | 1 282.7 | 1 331.5 | 2.7% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 4.0% | 4.5% | 4.3% | 4.4% | – | – | 4.3% | 4.2% | 4.2% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 8.5 | 5.9 | 7.7 | 6.0 | -11.0% | 0.6% | 6.3 | 6.6 | 6.9 | 4.7% | 0.5% |
| Employee social benefits | 8.5 | 5.9 | 7.7 | 6.0 | -11.0% | 0.6% | 6.3 | 6.6 | 6.9 | 4.7% | 0.5% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.2 | – | – | – | -100.0% | – | – | – | – | – | – |
| Claims against the state | 0.2 | – | – | – | -100.0% | – | – | – | – | – | – |

Personnel information

Table 22.15 Social Reintegration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|----------------------------------|--|-----------|--------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|---------|-------------------------|----------------------------------|-------------------|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Medium-term expenditure estimate | | | | | | | | | | | | | | | | | |
| | | Actual 2023/24 | | | Revised estimate 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| Social Reintegration | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 2 057 | 50 | 2 021 | 970.8 | 0.5 | 1 893 | 1 046.3 | 0.6 | 1 848 | 1 085.3 | 0.6 | 1 835 | 1 136.4 | 0.6 | 1 822 | 1 188.3 | 0.7 | -1.3% | 100.0% |
| 1 – 6 | 812 | 50 | 912 | 350.9 | 0.4 | 824 | 331.9 | 0.4 | 811 | 348.0 | 0.4 | 806 | 365.0 | 0.5 | 806 | 385.2 | 0.5 | -0.7% | 43.9% |
| 7 – 10 | 1 219 | – | 1 087 | 593.3 | 0.5 | 1 047 | 686.4 | 0.7 | 1 016 | 707.8 | 0.7 | 1 007 | 740.2 | 0.7 | 994 | 770.2 | 0.8 | -1.7% | 54.9% |
| 11 – 12 | 23 | – | 20 | 23.9 | 1.2 | 20 | 25.2 | 1.3 | 20 | 26.6 | 1.3 | 20 | 28.1 | 1.4 | 20 | 29.7 | 1.5 | – | 1.1% |
| 13 – 16 | 3 | – | 2 | 2.6 | 1.3 | 2 | 2.8 | 1.4 | 2 | 2.9 | 1.5 | 2 | 3.1 | 1.6 | 2 | 3.3 | 1.6 | – | 0.1% |

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

2. Rand million.

Judicial Inspectorate for Correctional Services

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|---------------------------------------|------------------|-------------------------|-----------------------------|--------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 58.5 | 0.3 | 0.4 | 59.2 | 65.3 | 69.8 |
| Inspections and Compliance Monitoring | 18.8 | – | – | 18.8 | 19.9 | 20.5 |
| Regional Coordination and Oversight | 43.2 | – | – | 43.2 | 44.7 | 45.6 |
| Total expenditure estimates | 120.5 | 0.3 | 0.4 | 121.2 | 130.0 | 135.9 |

Executive authority: Minister of Correctional Services
 Accounting officer: Chief Executive Officer of the Inspectorate
 Website: www.jics.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Department purpose

Inspect, monitor and report on the treatment of inmates and the conditions of correctional centres.

Mandate

The Judicial Inspectorate for Correctional Services is an oversight body established to ensure the protection of inmates' rights and monitor conditions within correctional facilities. The inspectorate's mandate is derived from the Correctional Services Act (1998), which empowers it to conduct inspections, monitor treatment and report on the conditions of detention in correctional centres; and to ensure compliance with national and international standards, safeguard human rights, and report on the state of correctional facilities to Parliament and the Minister of Correctional Services to promote accountability and transparency in the correctional system. The inspectorate was designated as a national government component from 1 April 2024.

Selected performance indicators

Table 1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---------------------------------------|---|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of correctional facilities inspected on the conditions and treatment of inmates per year | Inspections and Compliance Monitoring | Outcome 20: Safer communities and increased business confidence | – ¹ | – ¹ | – ¹ | 136 | 150 | 150 | 160 |
| Percentage of investigations mandated within 7 days of the notification per year | Inspections and Compliance Monitoring | | – ¹ | – ¹ | – ¹ | 80% | 80% | 80% | 80% |
| Percentage of urgent and unresolved complaints received and processed within 60 days of receiving all relevant documents per year | Inspections and Compliance Monitoring | | – ¹ | – ¹ | – ¹ | 70% | 70% | 70% | 70% |
| Percentage of reported unnatural deaths in correctional facilities received and processed per year | Inspections and Compliance Monitoring | | – ¹ | – ¹ | – ¹ | 100% | 100% | 100% | 100% |
| Percentage of reported natural deaths in correctional facilities received and processed per year | Inspections and Compliance Monitoring | | – ¹ | – ¹ | – ¹ | 100% | 100% | 100% | 100% |

1. No historical data available.

Expenditure overview

The inspectorate plays a crucial role in overseeing correctional facilities and ensuring that the rights of inmates are upheld. In its efforts to ensure that correctional facilities comply with human rights standards, the inspectorate will focus on improving its oversight functions and enhancing its capacity over the next 3 years. This entails developing the skills and expertise of staff and fostering effective monitoring and adherence to

human rights standards.

To give effect to this, over the period ahead, the inspectorate will aim to increase the number of correctional facilities inspected on the conditions for and treatment of inmates from 136 in 2024/25 to 160 in 2027/28, and ensure that 80 per cent of investigations are mandated within 7 days of notification. These activities are funded through the *Inspections and Compliance Monitoring* programme's allocation of R59.2 million over the MTEF period, accounting for 15.1 per cent of the inspectorate's total budget.

As the inspectorate's work is labour intensive, an estimated 66.0 per cent (R258.5 million) of its total budget over the medium term is allocated to compensation of employees. Spending on goods and services accounts for an estimated 33.6 per cent (R126.5 million) of total projected costs, mainly for travel and subsistence, supplies associated with on-site inspections, and the investigations and legal support that are vital for addressing prisoner complaints and managing legal proceedings.

Expenditure is projected to increase at an average annual rate of 5.8 per cent, from R114.6 million in 2024/25 to R135.9 million in 2027/28. The inspectorate has an estimated budget of R387.1 million over the period ahead. The inspectorate is also allocated additional funding of R2.6 million to provide for cost-of-living adjustments over the medium term.

Expenditure trends and estimates

Table 2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|---------|-------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| 1. Administration | | | | | | | | | | | |
| 2. Inspections and Compliance Monitoring | | | | | | | | | | | |
| 3. Regional Coordination and Oversight | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Programme 1 | – | – | 24.5 | 58.9 | 0.0% | 45.4% | 59.2 | 65.3 | 69.8 | 5.8% | 50.5% |
| Programme 2 | – | – | 11.3 | 16.5 | 0.0% | 15.2% | 18.8 | 19.9 | 20.5 | 7.4% | 15.1% |
| Programme 3 | – | – | 33.3 | 39.2 | 0.0% | 39.4% | 43.2 | 44.7 | 45.6 | 5.2% | 34.4% |
| Subtotal | – | – | 69.1 | 114.6 | 0.0% | 100.0% | 121.2 | 130.0 | 135.9 | 5.8% | 100.0% |
| Total | – | – | 69.1 | 114.6 | 0.0% | 100.0% | 121.2 | 130.0 | 135.9 | 5.8% | 100.0% |
| Change to 2024 | | | | – | | | 0.8 | 0.9 | 0.9 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | – | – | 69.1 | 114.6 | 0.0% | 100.0% | 120.5 | 129.3 | 135.2 | 5.7% | 99.6% |
| Compensation of employees | – | – | 69.1 | 72.7 | 0.0% | 77.2% | 82.6 | 86.0 | 89.9 | 7.3% | 66.0% |
| Goods and services ¹ | – | – | – | 41.8 | 0.0% | 22.8% | 37.9 | 43.3 | 45.3 | 2.7% | 33.6% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Audit costs: External | – | – | – | 3.8 | 0.0% | 2.0% | 2.6 | 2.7 | 2.8 | -9.1% | 2.4% |
| Computer services | – | – | – | 13.4 | 0.0% | 7.3% | 10.4 | 10.8 | 12.5 | -2.3% | 9.4% |
| Fleet services (including government motor transport) | – | – | – | 1.4 | 0.0% | 0.8% | 1.1 | 1.2 | 1.1 | -8.1% | 1.0% |
| Operating leases | – | – | – | 7.8 | 0.0% | 4.2% | 8.1 | 8.5 | 9.2 | 5.9% | 6.7% |
| Property payments | – | – | – | 3.4 | 0.0% | 1.9% | 3.9 | 7.8 | 8.1 | 33.5% | 4.6% |
| Travel and subsistence | – | – | – | 7.4 | 0.0% | 4.0% | 6.1 | 6.3 | 5.9 | -7.2% | 5.1% |
| Transfers and subsidies¹ | – | – | – | 0.0 | 0.0% | 0.0% | 0.3 | 0.3 | 0.3 | 159.0% | 0.2% |
| Provinces and municipalities | – | – | – | 0.0 | 0.0% | 0.0% | 0.0 | 0.0 | 0.0 | 5.0% | 0.0% |
| Households | – | – | – | – | 0.0% | 0.0% | 0.3 | 0.3 | 0.3 | 0.0% | 0.2% |
| Payments for capital assets | – | – | – | – | 0.0% | 0.0% | 0.4 | 0.4 | 0.4 | 0.0% | 0.2% |
| Machinery and equipment | – | – | – | – | 0.0% | 0.0% | 0.4 | 0.4 | 0.4 | 0.0% | 0.2% |
| Total | – | – | 69.1 | 114.6 | 0.0% | 100.0% | 121.2 | 130.0 | 135.9 | 5.8% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------|-----------------|----------|----------|------------------------|-------------------------|---------------------------------|----------------------------------|------------|------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | - | - | - | - | - | - | 308 | 303 | 308 | - | 91.8% |
| Social benefits | - | - | - | - | - | - | 308 | 303 | 308 | - | 91.8% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | - | - | - | 19 | - | 100.0% | 20 | 21 | 22 | 5.0% | 8.2% |
| Vehicle licenses | - | - | - | 19 | - | 100.0% | 20 | 21 | 22 | 5.0% | 8.2% |
| Total | - | - | - | 19 | - | 100.0% | 328 | 324 | 330 | 159.0% | 100.0% |

Personnel information

Table 4 Vote personnel numbers and cost by salary level and programme¹

Programmes
 1. Administration
 2. Inspections and Compliance Monitoring
 3. Regional Coordination and Oversight

| Judicial Inspectorate for Correctional Services | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|----------------------------------|--------|-------|-----------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | Number | Cost | Unit cost |
| Salary level | 295 | 217 | 279 | 69.1 | 0.2 | 277 | 72.7 | 0.3 | 289 | 82.6 | 0.3 | 302 | 86.0 | 0.3 | 310 | 89.9 | 0.3 | 3.9% | 100.0% |
| 1 – 6 | 17 | - | 13 | 7.1 | 0.5 | 16 | 8.7 | 0.5 | 22 | 14.4 | 0.6 | 31 | 15.2 | 0.5 | 34 | 16.3 | 0.5 | 28.5% | 8.8% |
| 7 – 10 | 48 | - | 44 | 22.9 | 0.5 | 51 | 26.5 | 0.5 | 55 | 28.2 | 0.5 | 57 | 29.6 | 0.5 | 63 | 32.6 | 0.5 | 7.1% | 19.1% |
| 11 – 12 | 9 | - | 9 | 8.0 | 0.9 | 9 | 7.7 | 0.9 | 12 | 10.2 | 0.9 | 13 | 11.4 | 0.9 | 13 | 11.2 | 0.9 | 13.5% | 3.9% |
| 13 – 16 | 4 | - | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | - | 1.4% |
| Other | 217 | 217 | 209 | 25.9 | 0.1 | 197 | 24.5 | 0.1 | 197 | 24.5 | 0.1 | 197 | 24.6 | 0.1 | 197 | 24.6 | 0.1 | 0.0% | 66.8% |
| Programme | 295 | 217 | 279 | 69.1 | 0.2 | 277 | 72.7 | 0.3 | 289 | 82.6 | 0.3 | 302 | 86.0 | 0.3 | 310 | 89.9 | 0.3 | 3.9% | 100.0% |
| Programme 1 | 42 | 6 | 37 | 24.5 | 0.7 | 40 | 26.0 | 0.7 | 43 | 28.8 | 0.7 | 45 | 29.9 | 0.7 | 47 | 30.8 | 0.6 | 6.3% | 14.9% |
| Programme 2 | 20 | 2 | 17 | 11.3 | 0.7 | 20 | 13.3 | 0.7 | 24 | 15.4 | 0.7 | 32 | 16.3 | 0.5 | 33 | 16.9 | 0.5 | 17.9% | 9.3% |
| Programme 3 | 233 | 209 | 225 | 33.3 | 0.1 | 217 | 33.5 | 0.2 | 222 | 38.4 | 0.2 | 225 | 39.8 | 0.2 | 230 | 42.2 | 0.2 | 1.9% | 75.9% |

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

Departmental receipts

Table 5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|----------|----------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|----------------|----------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | - | - | - | 21 | 21 | - | - | 31 | 31 | 31 | 13.9% | - |
| Sales of goods and services produced by department | - | - | - | 9 | 9 | - | - | 9 | 9 | 9 | - | - |
| Sales by market establishments | - | - | - | 9 | 9 | - | - | 9 | 9 | 9 | - | - |
| of which: | | | | | | | | | | | | |
| Market establishment: Rental parking (covered and open) | - | - | - | 2 | 2 | - | - | 2 | 2 | 2 | - | - |
| Debt recovered from private sector for domestic services | - | - | - | 1 | 1 | - | - | 1 | 1 | 1 | - | - |
| Non-contractual debt recovered from staff | - | - | - | 6 | 6 | - | - | 6 | 6 | 6 | - | - |
| Sales of scrap, waste, arms and other used current goods | - | - | - | 12 | 12 | - | - | 12 | 12 | 12 | - | - |
| of which: | | | | | | | | | | | | |
| Revenue other than assets | - | - | - | 12 | 12 | - | - | 12 | 12 | 12 | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | 10 | 10 | 10 | - | - |
| National Revenue Fund receipts | - | - | - | - | 114 607 | - | 100.0% | 120 337 | 129 149 | 134 989 | 5.6% | 100.0% |
| of which: | | | | | | | | | | | | |
| Transfer | - | - | - | - | 114 607 | - | 100.0% | 120 337 | 129 149 | 134 989 | 5.6% | 100.0% |
| Total | - | - | - | 21 | 114 628 | - | 100.0% | 120 368 | 129 180 | 135 020 | 5.6% | 100.0% |

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the government component.

Expenditure trends and estimates

Table 6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Management | – | – | – | 1.6 | – | 1.9% | 17.1 | 17.8 | 18.5 | 127.3% | 21.7% |
| Human resources | – | – | 24.5 | 38.5 | – | 75.5% | 19.2 | 23.5 | 24.9 | -13.5% | 41.9% |
| Finance | – | – | – | 4.8 | – | 5.7% | 8.7 | 9.2 | 9.5 | 25.8% | 12.7% |
| Information technology | – | – | – | 13.8 | – | 16.5% | 11.9 | 12.4 | 14.5 | 1.8% | 20.7% |
| Strategic management | – | – | – | 0.3 | – | 0.4% | 2.4 | 2.4 | 2.4 | 94.8% | 3.0% |
| Total | – | – | 24.5 | 58.9 | – | 100.0% | 59.2 | 65.3 | 69.8 | 5.8% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | (1.5) | (1.6) | (1.6) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | – | – | 24.5 | 58.9 | – | 100.0% | 58.5 | 64.6 | 69.1 | 5.5% | 99.2% |
| Compensation of employees | – | – | 24.5 | 26.0 | – | 60.5% | 28.8 | 29.9 | 30.8 | 5.9% | 45.6% |
| Goods and services | – | – | – | 32.9 | – | 39.5% | 29.7 | 34.7 | 38.3 | 5.2% | 53.6% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Audit costs: External</i> | – | – | – | 3.8 | – | 4.5% | 2.6 | 2.7 | 2.8 | -9.1% | 4.7% |
| <i>Computer services</i> | – | – | – | 13.4 | – | 16.1% | 10.4 | 10.8 | 12.5 | -2.3% | 18.6% |
| <i>Operating leases</i> | – | – | – | 7.8 | – | 9.3% | 8.1 | 8.5 | 9.2 | 5.9% | 13.3% |
| <i>Property payments</i> | – | – | – | 3.4 | – | 4.1% | 3.9 | 7.8 | 8.1 | 33.5% | 9.2% |
| <i>Travel and subsistence</i> | – | – | – | 1.6 | – | 1.9% | 2.3 | 2.3 | 2.6 | 17.5% | 3.5% |
| <i>Operating payments</i> | – | – | – | 0.3 | – | 0.4% | 0.4 | 0.4 | 0.4 | 4.6% | 0.6% |
| Transfers and subsidies | – | – | – | 0.0 | – | – | 0.3 | 0.3 | 0.3 | 159.0% | 0.4% |
| Provinces and municipalities | – | – | – | 0.0 | – | – | 0.0 | 0.0 | 0.0 | 5.0% | – |
| Households | – | – | – | – | – | – | 0.3 | 0.3 | 0.3 | – | 0.4% |
| Payments for capital assets | – | – | – | – | – | – | 0.4 | 0.4 | 0.4 | – | 0.4% |
| Machinery and equipment | – | – | – | – | – | – | 0.4 | 0.4 | 0.4 | – | 0.4% |
| Total | – | – | 24.5 | 58.9 | – | 100.0% | 59.2 | 65.3 | 69.8 | 5.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.0% | 0.0% | 35.4% | 51.4% | – | – | 48.8% | 50.3% | 51.4% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | – | – | – | – | – | 0.3 | 0.3 | 0.3 | – | 0.4% |
| Social benefits | – | – | – | – | – | – | 0.3 | 0.3 | 0.3 | – | 0.4% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | – | – | – | 0.0 | – | – | 0.0 | 0.0 | 0.0 | 5.0% | – |
| Vehicle licenses | – | – | – | 0.0 | – | – | 0.0 | 0.0 | 0.0 | 5.0% | – |

Personnel information

Table 7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|----------------|---|---|--|---------|---------|------------------|---------|-------------------|----------------------------------|------|-----|----|------|-----|-------------------------|----------------------------------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| Salary level | 42 | 6 | 37 | 24.5 | 0.7 | 40 | 26.0 | 0.7 | 43 | 28.8 | 0.7 | 45 | 29.9 | 0.7 | 47 | 30.8 | 0.6 | 6.3% | 100.0% |
| 1 – 6 | 11 | – | 9 | 3.3 | 0.4 | 10 | 3.7 | 0.4 | 11 | 4.0 | 0.4 | 11 | 4.0 | 0.4 | 14 | 5.1 | 0.4 | 11.7% | 26.2% |
| 7 – 10 | 12 | – | 10 | 6.4 | 0.6 | 12 | 7.8 | 0.7 | 12 | 7.8 | 0.7 | 12 | 7.8 | 0.7 | 12 | 7.8 | 0.7 | – | 27.4% |
| 11 – 12 | 9 | – | 9 | 8.0 | 0.9 | 9 | 7.7 | 0.9 | 12 | 10.2 | 0.9 | 13 | 11.4 | 0.9 | 13 | 11.2 | 0.9 | 13.5% | 26.3% |
| 13 – 16 | 4 | – | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | – | 9.1% |
| Other | 6 | 6 | 5 | 1.6 | 0.3 | 5 | 1.5 | 0.3 | 5 | 1.5 | 0.3 | 5 | 1.5 | 0.3 | 5 | 1.5 | 0.3 | – | 11.0% |

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

2. Rand million.

Programme 2: Inspections and Compliance Monitoring

Programme purpose

Manage and administer complaints and mandatory reports and ensure that inspections and investigations are conducted timeously.

Objectives

- Improve independent oversight of correctional facilities by:
 - improving the treatment of inmates by increasing the number of inspections at correctional facilities from 136 in 2024/25 to 160 in 2027/28
 - ensuring that all targeted inspections are carried out over the MTEF period
 - ensuring effective oversight by conducting investigations on the treatment of inmates and conditions in correctional facilities
 - ensuring that 70 per cent of complaints are analysed, reported and provided with feedback within 60 days
 - ensuring that all unnatural deaths are reported over the MTEF period.

Subprogramme

- *Legal and Special Operations* protects the dignity of inmates by managing and overseeing complaints, inspections, investigations, reports and recommendations made on conditions in correctional and remand detention centres.

Expenditure trends and estimates

Table 8 Inspections and Compliance Monitoring expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) |
|--|-----------------|---------|--------------|-----------------------------------|--|--------------------------------|----------------------------------|--------------|--------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Legal and Special Operations | – | – | 11.3 | 16.5 | – | 100.0% | 18.8 | 19.9 | 20.5 | 7.4% | 100.0% |
| Total | – | – | 11.3 | 16.5 | – | 100.0% | 18.8 | 19.9 | 20.5 | 7.4% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 1.0 | 1.1 | 1.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | – | – | 11.3 | 16.5 | – | 100.0% | 18.8 | 19.9 | 20.5 | 7.4% | 100.0% |
| Compensation of employees | – | – | 11.3 | 13.3 | – | 88.4% | 15.4 | 16.3 | 16.9 | 8.3% | 81.7% |
| Goods and services | – | – | – | 3.2 | – | 11.6% | 3.4 | 3.6 | 3.6 | 3.5% | 18.3% |
| <i>of which:</i> | | | | | | – | | | | | – |
| Minor assets | – | – | – | 0.0 | – | 0.2% | 0.3 | 0.3 | 0.1 | 2.1% | 0.8% |
| Communication | – | – | – | 0.1 | – | 0.2% | 0.1 | 0.1 | 0.1 | 13.6% | 0.5% |
| Consultants: Business and advisory services | – | – | – | 0.8 | – | 2.7% | 0.8 | 0.8 | 0.9 | 4.6% | 4.2% |
| Legal services | – | – | – | 1.0 | – | 3.6% | 1.1 | 1.1 | 1.2 | 4.8% | 5.7% |
| Fleet services (including government motor transport) | – | – | – | 0.2 | – | 0.5% | 0.2 | 0.3 | 0.3 | 21.8% | 1.2% |
| Travel and subsistence | – | – | – | 1.1 | – | 3.9% | 0.8 | 1.0 | 1.0 | -2.0% | 5.1% |
| Total | – | – | 11.3 | 16.5 | – | 100.0% | 18.8 | 19.9 | 20.5 | 7.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | | | 16.4% | 14.4% | – | – | 15.5% | 15.3% | 15.1% | – | – |

Personnel information

Table 9 Inspections and Compliance Monitoring personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | |
|---|--|---|---------|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|-------------------------|----------------------------------|-----------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | | Unit cost | |
| Inspections and Compliance Monitoring | 20 | 2 | 17 | 11.3 | 0.7 | 20 | 13.3 | 0.7 | 24 | 15.4 | 0.7 | 32 | 16.3 | 0.5 | 33 | 16.9 | 0.5 | 17.9% | 100.0% |
| Salary level | 20 | 2 | 17 | 11.3 | 0.7 | 20 | 13.3 | 0.7 | 24 | 15.4 | 0.7 | 32 | 16.3 | 0.5 | 33 | 16.9 | 0.5 | 17.9% | 100.0% |
| 1 – 6 | 4 | – | 2 | 1.2 | 0.6 | 4 | 2.5 | 0.6 | 7 | 4.1 | 0.6 | 15 | 4.9 | 0.3 | 15 | 4.9 | 0.3 | 56.2% | 37.6% |
| 7 – 10 | 14 | – | 13 | 7.8 | 0.6 | 14 | 8.6 | 0.6 | 15 | 9.0 | 0.6 | 15 | 9.0 | 0.6 | 16 | 9.6 | 0.6 | 3.8% | 55.0% |
| Other | 2 | 2 | 2 | 2.3 | 1.2 | 2 | 2.3 | 1.2 | 2 | 2.3 | 1.2 | 2 | 2.4 | 1.2 | 2 | 2.4 | 1.2 | 0.8% | 7.4% |

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

2. Rand million.

Programme 3: Regional Coordination and Oversight

Programme purpose

Manage and coordinate regional functions and activities to ensure effective oversight.

Objectives

- Improve independent oversight of correctional facilities over the medium term by ensuring:
 - the effective management, supervision and control of independent correctional centre visitors
 - that 148 visitors committee meetings are conducted.

Subprogramme

- *Operations* enhances the management, control and supervision of independent correctional centre visitors through the effective and efficient management of regional operational, human resource and financial matters; provides operational support to independent correctional centre visitors; monitors compliance with section 94 of the Correctional Services Act (1998), as amended, through visitors committee meetings; and promotes public interest and involvement in corrections.

Expenditure trends and estimates

Table 10 Regional Coordination and Oversight expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|---------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Operations | – | – | 33.3 | 39.2 | – | 100.0% | 43.2 | 44.7 | 45.6 | 5.2% | 100.0% |
| Total | – | – | 33.3 | 39.2 | – | 100.0% | 43.2 | 44.7 | 45.6 | 5.2% | 100.0% |
| Change to 2024 | | | | – | | | 1.3 | 1.3 | 1.4 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | – | – | 33.3 | 39.2 | – | 100.0% | 43.2 | 44.7 | 45.6 | 5.2% | 100.0% |
| Compensation of employees | – | – | 33.3 | 33.5 | – | 92.1% | 38.4 | 39.8 | 42.2 | 8.0% | 89.0% |
| Goods and services | – | – | – | 5.7 | – | 7.9% | 4.8 | 5.0 | 3.4 | -15.6% | 11.0% |
| of which: | | | | | | | | | | | |
| Advertising | – | – | – | 0.0 | – | – | 0.1 | 0.1 | 0.1 | 56.0% | 0.2% |
| Minor assets | – | – | – | 0.1 | – | 0.2% | 0.6 | 0.8 | 0.1 | -28.4% | 0.9% |
| Communication | – | – | – | 0.2 | – | 0.2% | 0.2 | 0.2 | 0.2 | 11.0% | 0.5% |
| Fleet services (including government motor transport) | – | – | – | 0.4 | – | 0.5% | 0.6 | 0.5 | 0.5 | 15.2% | 1.2% |
| Consumables: Stationery, printing and office supplies | – | – | – | 0.2 | – | 0.3% | 0.2 | 0.2 | 0.2 | -5.2% | 0.5% |
| Travel and subsistence | – | – | – | 4.7 | – | 6.5% | 3.1 | 3.1 | 2.3 | -21.6% | 7.6% |
| Total | – | – | 33.3 | 39.2 | – | 100.0% | 43.2 | 44.7 | 45.6 | 5.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | | | 48.2% | 34.2% | – | – | 35.7% | 34.4% | 33.6% | – | – |

Personnel information

Table 11 Regional Coordination and Oversight personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-------------------------|----------------------------------|-------------------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | 2024/25 - 2027/28 | | | | |
| Regional Coordination and Oversight | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 233 | 209 | 225 | 33.3 | 0.1 | 217 | 33.5 | 0.2 | 222 | 38.4 | 0.2 | 225 | 39.8 | 0.2 | 230 | 42.2 | 0.2 | 1.9% | 100.0% |
| 1-6 | 2 | - | 2 | 2.6 | 1.3 | 2 | 2.6 | 1.3 | 5 | 6.3 | 1.3 | 5 | 6.3 | 1.3 | 5 | 6.3 | 1.3 | 33.6% | 1.8% |
| 7-10 | 22 | - | 21 | 8.6 | 0.4 | 25 | 10.1 | 0.4 | 28 | 11.4 | 0.4 | 30 | 12.8 | 0.4 | 35 | 15.2 | 0.4 | 11.9% | 13.1% |
| Other | 209 | 209 | 202 | 22.0 | 0.1 | 190 | 20.7 | 0.1 | 190 | 20.7 | 0.1 | 190 | 20.7 | 0.1 | 190 | 20.7 | 0.1 | - | 85.0% |

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

2. Rand million.

Defence

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|------------------------------------|------------------|-------------------------|-----------------------------|-----------------|-----------------|-----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 5 733.0 | 71.8 | 35.1 | 5 839.9 | 6 122.3 | 6 401.4 |
| Force Employment | 5 070.8 | 725.5 | 107.7 | 5 904.0 | 6 143.6 | 5 870.1 |
| Landward Defence | 17 109.1 | 533.6 | 21.7 | 17 664.4 | 18 355.4 | 19 266.3 |
| Air Defence | 5 883.9 | 910.5 | 76.3 | 6 870.7 | 7 196.1 | 7 536.5 |
| Maritime Defence | 3 661.5 | 995.2 | 21.6 | 4 678.3 | 4 985.8 | 5 204.4 |
| Military Health Support | 6 020.8 | 25.4 | 93.3 | 6 139.4 | 6 422.5 | 6 803.7 |
| Defence Intelligence | 856.1 | 325.0 | 3.1 | 1 184.2 | 1 240.4 | 1 292.5 |
| General Support | 5 735.5 | 1 473.6 | 450.7 | 7 659.9 | 8 051.8 | 8 287.2 |
| Total expenditure estimates | 50 070.6 | 5 060.4 | 809.6 | 55 940.7 | 58 517.9 | 60 662.2 |

Executive authority Minister of Defence and Military Veterans

Accounting officer Secretary for Defence

Website www.dod.mil.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.

Mandate

The Department of Defence derives its mandate from section 200 of the Constitution; the Defence Act (2002), as amended by the Defence Amendment Act (2010); the 1996 White Paper on Defence; and the 2015 South African Defence Review. The department is required to provide, manage, prepare and employ defence capabilities in line with South Africa's needs.

Selected performance indicators

Table 23.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------|--|---------------------|-------------|---------------|-----------------------|--------------|-----------|-----------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of reserve force person days per year | Administration | Outcome 21: Effective border management and development in Africa and globally | 3 237 118 | 2 818 497 | 3 257 162 | 1 997 872 | 1 997 872 | 1 997 872 | 1 999 877 |
| Percentage compliance with the Southern African Development Community standby force pledge per year | Force Employment | | 100% (32) | 88% (28/32) | 79% (25.4/32) | 100% | 100% | 100% | 100% |
| Percentage compliance with number of external operations conducted per year | Force Employment | | 100% (2) | 67% (2/3) | 75% (2.3/3) | 100% | 100% | 100% | 100% |
| Percentage compliance with number of internal operations conducted per year | Force Employment | | 100% (4) | 100% (4) | 100 (4) | 100% | 100% | 100% | 100% |
| Number of joint, interdepartmental, interagency and multinational military exercises conducted per year | Force Employment | | 1 | 4 | 1 | 2 | 3 | 3 | 3 |
| Number of landward sub-units deployed on border safeguarding per year | Force Employment | | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Number of maritime coastal patrols conducted per year | Force Employment | | 4 | 2 | 3 | 4 | 4 | 4 | 4 |
| Number of hours flown per year | Air Defence | | 15 216 | 12 059 | 6 904 | 12 000 | 12 000 | 12 000 | 12 000 |
| Number of hours at sea per year | Maritime Defence | | 7 614 | 2 770 | 2 641 | 8 000 | 8 000 | 8 000 | 8 000 |

Expenditure overview

The department will continue to focus on protecting the country's people and territorial integrity over the medium term through internal and external operations. This includes safeguarding South Africa's borders and participating in regional peace support operations.

Expenditure is set to increase at an average annual rate of 3 per cent, from R55.5 billion in 2024/25 to R60.7 billion in 2027/28. As the department's work is labour intensive, an estimated 65.1 per cent (R115.1 billion) of its budget of R175.1 billion over the medium term is allocated to compensation of employees. However, the budget for compensation of employees remains constrained. To lessen the impact of this over the next 3 years, the department will continue to manage commuted overtime within the South African Military Health Service by ensuring that it does not exceed 30 per cent of each employee's total annual salary package and allow natural attrition to ensure that personnel numbers do not exceed 73 000. To further manage personnel costs over the next 2 years, the department will facilitate the participation of a targeted 4 000 eligible members of the South African National Defence Force in the government-wide early retirement programme, which allows retirement without penalties on pension benefits.

Over the next 3 years, R66.5 million is allocated to cover costs related to the 13 staff members overseeing Denel, which shifts from the abolished Department of Public Enterprises to the Department of Defence as part of the national macro organisation of government. A further R34.7 million is allocated to the department over the medium term to cover expenses associated with the appointment of an additional deputy minister of defence and military veterans.

Safeguarding South Africa's borders, territorial integrity and supporting the police

Border security remains a priority for the South African National Defence Force. Accordingly, over the MTEF period, the department plans to continue to deploy 15 landward sub-units to patrol 4 471km of South Africa's land borders with Botswana, eSwatini, Lesotho, Mozambique, Namibia and Zimbabwe.

The department will continue to prioritise the acquisition of vehicles and advanced technologies that serve as a force multiplier to enhance border protection and prevent illegal activities. It will also continue to support the South African Police Service to tackle internal security threats as they arise. These activities are carried out in the *Support to the People* subprogramme in the *Force Employment* programme, which has a budget of R4.1 billion over the period ahead. An additional R150 million is allocated in 2026/27 in the same subprogramme for the deployment of South African National Defence Force members to support the South African Police Service during the 2026 local government elections.

Participating in regional peace support operations

An additional allocation of R5 billion over the period ahead is expected to cover expenses related to South Africa's regional peacekeeping commitments in the Democratic Republic of the Congo through Operation Thiba. This spending is in the *Regional Security* subprogramme in the *Force Employment* programme.

Expenditure trends and estimates

Table 23.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|---|------------------------|-----------------|-----------------|-----------------|-------------------------------|--------------------------------|---------------------------------------|---|-----------------|-------------------|--------------------------------|---------------------------------------|
| 1. Administration | | | | | | | | | | | | |
| 2. Force Employment | | | | | | | | | | | | |
| 3. Landward Defence | | | | | | | | | | | | |
| 4. Air Defence | | | | | | | | | | | | |
| 5. Maritime Defence | | | | | | | | | | | | |
| 6. Military Health Support | | | | | | | | | | | | |
| 7. Defence Intelligence | | | | | | | | | | | | |
| 8. General Support | | | | | | | | | | | | |
| Programme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| Programme 1 | 5 384.0 | 9 481.4 | 5 389.3 | 5 609.2 | 1.4% | 11.7% | 5 839.9 | 6 122.3 | 6 401.4 | 4.5% | 10.4% | |
| Programme 2 | 4 117.1 | 5 012.4 | 5 308.0 | 7 422.0 | 21.7% | 9.9% | 5 904.0 | 6 143.6 | 5 870.1 | -7.5% | 11.0% | |
| Programme 3 | 16 372.1 | 17 732.0 | 18 902.5 | 16 995.2 | 1.3% | 31.6% | 17 664.4 | 18 355.4 | 19 266.3 | 4.3% | 31.3% | |
| Programme 4 | 5 881.2 | 6 763.5 | 7 770.4 | 6 695.1 | 4.4% | 12.2% | 6 870.7 | 7 196.1 | 7 536.5 | 4.0% | 12.3% | |
| Programme 5 | 4 133.4 | 4 662.6 | 4 377.3 | 4 443.8 | 2.4% | 8.0% | 4 678.3 | 4 985.8 | 5 204.4 | 5.4% | 8.4% | |
| Programme 6 | 5 525.7 | 5 979.6 | 6 032.3 | 5 816.6 | 1.7% | 10.5% | 6 139.4 | 6 422.5 | 6 803.7 | 5.4% | 10.9% | |
| Programme 7 | 778.3 | 1 114.0 | 1 183.9 | 1 128.4 | 13.2% | 1.9% | 1 184.2 | 1 240.4 | 1 292.5 | 4.6% | 2.1% | |
| Programme 8 | 6 601.0 | 7 261.3 | 6 898.2 | 7 396.4 | 3.9% | 12.7% | 7 659.9 | 8 051.8 | 8 287.2 | 3.9% | 13.6% | |
| Subtotal | 48 792.8 | 58 006.9 | 55 861.9 | 55 506.6 | 4.4% | 98.5% | 55 940.7 | 58 517.9 | 60 662.2 | 3.0% | 100.0% | |
| Total | 51 823.7 | 58 211.6 | 55 861.9 | 55 506.6 | 2.3% | 100.0% | 55 940.7 | 58 517.9 | 60 662.2 | 3.0% | 100.0% | |
| Change to 2024 | | | | | | | 2 165.1 | 2 280.5 | 1 881.8 | | | |
| Budget estimate | | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 44 359.7 | 47 201.1 | 47 320.5 | 49 380.1 | 3.6% | 85.0% | 50 070.6 | 52 474.9 | 54 385.5 | 3.3% | 89.5% | |
| Compensation of employees | 33 701.9 | 34 660.6 | 35 307.1 | 35 148.4 | 1.4% | 62.7% | 36 703.1 | 38 421.2 | 39 940.3 | 4.4% | 65.1% | |
| Goods and services ¹ | 10 657.9 | 12 540.4 | 12 013.4 | 14 231.6 | 10.1% | 22.3% | 13 367.5 | 14 053.7 | 14 445.2 | 0.5% | 24.3% | |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| Computer services | 754.2 | 854.9 | 735.1 | 934.6 | 7.4% | 1.5% | 1 042.6 | 1 084.4 | 1 091.3 | 5.3% | 1.8% | |
| Contractors | 1 215.4 | 1 377.1 | 1 180.3 | 1 872.2 | 15.5% | 2.5% | 1 619.5 | 1 758.9 | 1 785.7 | -1.6% | 3.1% | |
| Inventory: Food and food supplies | 1 413.5 | 1 537.8 | 1 644.8 | 1 645.4 | 5.2% | 2.8% | 1 598.1 | 1 697.9 | 1 640.6 | -0.1% | 2.9% | |
| Operating leases | 1 381.0 | 1 966.5 | 1 343.0 | 1 582.2 | 4.6% | 2.8% | 1 221.6 | 1 291.2 | 1 347.7 | -5.2% | 2.4% | |
| Property payments | 1 540.0 | 1 361.8 | 1 532.0 | 2 357.0 | 15.2% | 3.1% | 2 318.5 | 2 456.2 | 2 561.7 | 2.8% | 4.2% | |
| Travel and subsistence | 1 071.9 | 1 452.9 | 1 970.2 | 1 044.9 | -0.8% | 2.5% | 1 007.3 | 1 059.8 | 1 126.5 | 2.5% | 1.8% | |
| Transfers and subsidies¹ | 3 401.2 | 5 786.0 | 7 451.4 | 5 315.2 | 16.0% | 9.9% | 5 060.4 | 5 236.3 | 5 392.0 | 0.5% | 9.1% | |
| Provinces and municipalities | 0.2 | 0.2 | 0.2 | 0.2 | 12.6% | 0.0% | 0.2 | 0.2 | 0.3 | 2.4% | 0.0% | |
| Departmental agencies and accounts | 1 666.0 | 2 800.2 | 3 605.3 | 3 658.2 | 30.0% | 5.3% | 2 877.8 | 2 988.8 | 3 088.1 | -5.5% | 5.5% | |
| Foreign governments and international organisations | 55.5 | 133.4 | 77.6 | – | -100.0% | 0.1% | 487.0 | 455.0 | 421.0 | 0.0% | 0.6% | |
| Public corporations and private enterprises | 1 480.1 | 1 478.9 | 1 446.7 | 1 400.4 | -1.8% | 2.6% | 1 464.7 | 1 531.8 | 1 600.4 | 4.5% | 2.6% | |
| Non-profit institutions | 7.8 | 3.4 | 4.7 | 11.9 | 15.5% | 0.0% | 11.0 | 11.4 | 11.9 | -0.2% | 0.0% | |
| Households | 191.7 | 1 370.0 | 2 316.9 | 244.4 | 8.4% | 1.9% | 219.8 | 249.1 | 270.3 | 3.4% | 0.4% | |
| Payments for capital assets | 1 028.9 | 1 619.4 | 1 085.5 | 811.4 | -7.6% | 2.1% | 809.6 | 806.7 | 884.7 | 2.9% | 1.4% | |
| Buildings and other fixed structures | 416.1 | 748.3 | 494.2 | 393.8 | -1.8% | 0.9% | 394.4 | 402.0 | 431.7 | 3.1% | 0.7% | |
| Machinery and equipment | 562.9 | 582.2 | 560.6 | 395.1 | -11.1% | 0.9% | 392.0 | 381.7 | 429.1 | 2.8% | 0.7% | |
| Heritage assets | – | 212.9 | – | – | 0.0% | 0.1% | – | – | – | 0.0% | 0.0% | |
| Specialised military assets | – | – | 5.3 | 21.0 | 0.0% | 0.0% | 20.6 | 21.9 | 22.8 | 2.8% | 0.0% | |
| Biological assets | 0.3 | – | 0.6 | 0.0 | -48.2% | 0.0% | 0.1 | 0.1 | 0.1 | 18.2% | 0.0% | |
| Software and other intangible assets | 49.7 | 75.9 | 24.8 | 1.5 | -68.6% | 0.1% | 2.5 | 0.9 | 1.1 | -10.6% | 0.0% | |
| Payments for financial assets | 3 033.9 | 3 605.1 | 4.5 | – | -100.0% | 3.0% | – | – | – | 0.0% | 0.0% | |
| Total | 51 823.7 | 58 211.6 | 55 861.9 | 55 506.6 | 2.3% | 100.0% | 55 940.7 | 58 517.9 | 60 662.2 | 3.0% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 23.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|------------------|------------------|------------------|-----------------------------------|--|--|----------------------------------|------------------|------------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 167 661 | 1 357 290 | 2 312 197 | 244 401 | 13.4% | 18.6% | 219 785 | 249 068 | 270 346 | 3.4% | 4.7% |
| Employee social benefits | 167 661 | 1 357 290 | 2 312 197 | 244 401 | 13.4% | 18.6% | 219 785 | 249 068 | 270 346 | 3.4% | 4.7% |
| Other transfers to households | | | | | | | | | | | |
| Current | 23 997 | 12 664 | 4 727 | – | -100.0% | 0.2% | – | – | – | – | – |
| Claims against the state | 23 997 | 12 664 | 4 727 | – | -100.0% | 0.2% | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 665 991 | 2 800 160 | 3 605 308 | 3 658 159 | 30.0% | 53.4% | 2 877 755 | 2 988 765 | 3 088 137 | -5.5% | 60.0% |
| Safety and Security Sector | 29 935 | 31 917 | 30 578 | 25 531 | -5.2% | 0.5% | 29 801 | 31 177 | 31 138 | 6.8% | 0.6% |
| Education and Training Authority | | | | | | | | | | | |
| Special defence account | 1 630 556 | 2 762 243 | 3 568 730 | 3 626 628 | 30.5% | 52.8% | 2 842 954 | 2 953 588 | 3 052 999 | -5.6% | 59.4% |
| Castle Control Board | 5 500 | 6 000 | 6 000 | 6 000 | 2.9% | 0.1% | 5 000 | 4 000 | 4 000 | -12.6% | 0.1% |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 2 | 1 | – | – | -100.0% | – | – | – | – | – | – |
| Vehicle licences | 2 | 1 | – | – | -100.0% | – | – | – | – | – | – |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 167 | 164 | 151 | 241 | 13.0% | – | 232 | 240 | 259 | 2.4% | – |
| Vehicle licences | 167 | 164 | 151 | 241 | 13.0% | – | 232 | 240 | 259 | 2.4% | – |
| Non-profit institutions | | | | | | | | | | | |
| Current | 7 753 | 3 446 | 4 709 | 11 932 | 15.5% | 0.1% | 10 979 | 11 418 | 11 857 | -0.2% | 0.2% |
| Reserve Force Council | 7 527 | 3 355 | 4 635 | 11 432 | 14.9% | 0.1% | 10 829 | 11 262 | 11 695 | 0.8% | 0.2% |
| St John Ambulance Brigade | 226 | 91 | 74 | 500 | 30.3% | – | 150 | 156 | 162 | -31.3% | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Subsidies on products and production | | | | | | | | | | | |
| Current | 1 480 055 | 1 478 501 | 1 446 251 | 1 399 984 | -1.8% | 26.4% | 1 464 582 | 1 531 681 | 1 600 300 | 4.6% | 28.5% |
| Armaments Corporation of South Africa | 1 480 055 | 1 478 501 | 1 446 251 | 1 399 984 | -1.8% | 26.4% | 1 464 582 | 1 531 681 | 1 600 300 | 4.6% | 28.5% |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | – | 283 | 103 | – | – | – | – | – | – | – | – |
| Claims against the state | – | 283 | 103 | – | – | – | – | – | – | – | – |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 76 | 102 | 296 | 463 | 82.6% | – | 112 | 113 | 123 | -35.7% | – |
| Claims against the state | 63 | 67 | – | – | -100.0% | – | – | – | – | – | – |
| Communication licences | 13 | 35 | 296 | 463 | 229.0% | – | 112 | 113 | 123 | -35.7% | – |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 55 493 | 133 421 | 77 628 | – | -100.0% | 1.2% | 487 000 | 455 000 | 421 000 | – | 6.5% |
| Southern African Development Community Secretariat | 45 555 | 133 421 | 77 628 | – | -100.0% | 1.2% | 487 000 | 455 000 | 421 000 | – | 6.5% |
| Foreign governments and international organisations | 9 938 | – | – | – | -100.0% | – | – | – | – | – | – |
| Total | 3 401 195 | 5 786 032 | 7 451 370 | 5 315 180 | 16.0% | 100.0% | 5 060 445 | 5 236 285 | 5 392 022 | 0.5% | 100.0% |

Personnel information

Table 23.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|---|--|--|---------------|-----------------|------------------|---------------|-----------------|----------------------------------|---------------|-----------------|------------|---------------|-----------------|-------------------------|----------------------------------|-----------------|------------|-------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Force Employment | | | | | | | | | | | | | | | | | | | |
| 3. Landward Defence | | | | | | | | | | | | | | | | | | | |
| 4. Air Defence | | | | | | | | | | | | | | | | | | | |
| 5. Maritime Defence | | | | | | | | | | | | | | | | | | | |
| 6. Military Health Support | | | | | | | | | | | | | | | | | | | |
| 7. Defence Intelligence | | | | | | | | | | | | | | | | | | | |
| 8. General Support | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2025 | Number of posts additional to the funded posts | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Defence | | 69 429 | 68 288 | 35 307.1 | 0.5 | 71 051 | 35 148.4 | 0.5 | 71 654 | 36 703.1 | 0.5 | 73 069 | 38 421.2 | 0.5 | 74 492 | 39 940.3 | 0.5 | 1.6% | 100.0% |
| Salary level | | 69 429 | 68 288 | 35 307.1 | 0.5 | 71 051 | 35 148.4 | 0.5 | 71 654 | 36 703.1 | 0.5 | 73 069 | 38 421.2 | 0.5 | 74 492 | 39 940.3 | 0.5 | 1.6% | 100.0% |
| 1 – 6 | | 41 763 | 42 135 | 12 435.1 | 0.3 | 43 021 | 13 376.1 | 0.3 | 43 860 | 14 442.5 | 0.3 | 45 336 | 15 676.7 | 0.3 | 46 721 | 16 976.3 | 0.4 | 2.8% | 61.6% |
| 7 – 10 | | 25 086 | 23 755 | 12 735.8 | 0.5 | 25 414 | 14 372.3 | 0.6 | 25 217 | 15 182.3 | 0.6 | 25 169 | 15 980.6 | 0.6 | 25 204 | 16 891.4 | 0.7 | -0.3% | 34.8% |
| 11 – 12 | | 2 009 | 1 871 | 1 700.5 | 0.9 | 2 042 | 1 971.7 | 1.0 | 1 995 | 2 034.5 | 1.0 | 1 982 | 2 131.7 | 1.1 | 1 984 | 2 250.8 | 1.1 | -1.0% | 2.8% |
| 13 – 16 | | 569 | 525 | 801.8 | 1.5 | 572 | 908.9 | 1.6 | 580 | 972.7 | 1.7 | 577 | 1 021.6 | 1.8 | 578 | 1 080.2 | 1.9 | 0.3% | 0.8% |
| Other | | 2 | 2 | 7 633.8 | 3 816.9 | 2 | 4 519.5 | 2 259.8 | 2 | 4 071.2 | 2 035.6 | 5 | 3 610.7 | 722.1 | 5 | 2 741.6 | 548.3 | 35.7% | 0.0% |
| Programme | | 69 429 | 68 288 | 35 307.1 | 0.5 | 71 051 | 35 148.4 | 0.5 | 71 654 | 36 703.1 | 0.5 | 73 069 | 38 421.2 | 0.5 | 74 492 | 39 940.3 | 0.5 | 1.6% | 100.0% |
| Programme 1 | | 3 971 | 3 338 | 1 997.2 | 0.6 | 4 043 | 2 239.7 | 0.6 | 4 014 | 2 371.9 | 0.6 | 3 989 | 2 491.1 | 0.6 | 4 000 | 2 609.2 | 0.7 | -0.4% | 5.5% |
| Programme 2 | | 2 198 | 2 000 | 2 962.8 | 1.5 | 2 360 | 3 578.7 | 1.5 | 2 385 | 3 387.5 | 1.4 | 2 398 | 3 542.9 | 1.5 | 2 406 | 3 440.9 | 1.4 | 0.6% | 3.3% |
| Programme 3 | | 34 447 | 34 891 | 15 558.6 | 0.4 | 35 063 | 14 255.3 | 0.4 | 35 612 | 15 064.3 | 0.4 | 36 867 | 15 766.1 | 0.4 | 37 922 | 16 504.0 | 0.4 | 2.6% | 50.1% |
| Programme 4 | | 8 817 | 8 799 | 4 315.7 | 0.5 | 9 107 | 4 306.6 | 0.5 | 9 172 | 4 531.3 | 0.5 | 9 209 | 4 742.4 | 0.5 | 9 321 | 4 959.9 | 0.5 | 0.8% | 12.7% |
| Programme 5 | | 5 641 | 5 534 | 2 570.1 | 0.5 | 5 870 | 2 671.2 | 0.5 | 6 123 | 2 811.0 | 0.5 | 6 274 | 2 940.0 | 0.5 | 6 433 | 3 076.9 | 0.5 | 3.1% | 8.5% |
| Programme 6 | | 6 787 | 6 745 | 4 239.9 | 0.6 | 6 933 | 4 238.6 | 0.6 | 6 873 | 4 466.5 | 0.6 | 6 869 | 4 669.8 | 0.7 | 6 871 | 4 882.1 | 0.7 | -0.3% | 9.5% |
| Programme 7 | | 1 043 | 989 | 705.9 | 0.7 | 1 055 | 671.9 | 0.6 | 1 041 | 707.2 | 0.7 | 1 026 | 740.2 | 0.7 | 1 032 | 772.3 | 0.7 | -0.7% | 1.4% |
| Programme 8 | | 6 525 | 5 992 | 2 957.0 | 0.5 | 6 620 | 3 186.4 | 0.5 | 6 434 | 3 363.4 | 0.5 | 6 437 | 3 528.8 | 0.5 | 6 507 | 3 694.9 | 0.6 | -0.6% | 9.0% |

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

2. Rand million.

Departmental receipts

Table 23.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|------------------|------------------|------------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|------------------|------------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | 1 145 567 | 1 263 531 | 1 265 959 | 1 319 314 | 1 319 314 | 4.8% | 100.0% | 1 345 701 | 1 372 952 | 1 400 413 | 2.0% | 100.0% |
| Sales of goods and services produced by department | 721 395 | 498 112 | 570 239 | 503 182 | 503 182 | -11.3% | 45.9% | 513 246 | 523 510 | 533 981 | 2.0% | 38.1% |
| Administrative fees of which: | 6 | 9 | 7 | 30 | 30 | 71.0% | – | 31 | 32 | 33 | 3.2% | – |
| Request for information: | 6 | 9 | 7 | 30 | 30 | 71.0% | – | 31 | 32 | 33 | 3.2% | – |
| Promotion of Access to Information Act (2000) | | | | | | | | | | | | |
| Other sales of which: | 721 389 | 498 103 | 570 232 | 503 152 | 503 152 | -11.3% | 45.9% | 513 215 | 523 478 | 533 948 | 2.0% | 38.1% |
| Rental capital assets | – | – | 142 135 | 42 016 | 42 016 | – | 3.7% | 114 256 | 116 541 | 118 872 | 41.4% | 7.2% |
| Sale of goods | 373 226 | 420 414 | 30 521 | 125 187 | 125 187 | -30.5% | 19.0% | 15 491 | 15 800 | 16 116 | -49.5% | 3.2% |
| Services rendered | 348 163 | 77 689 | 397 576 | 335 949 | 335 949 | -1.2% | 23.2% | 383 468 | 391 137 | 398 960 | 5.9% | 27.8% |
| Sales of scrap, waste, arms and other used current goods of which: | 491 | 937 | 478 | 1 692 | 1 692 | 51.0% | 0.1% | 1 726 | 1 761 | 1 796 | 2.0% | 0.1% |
| Scrap and waste | 491 | 937 | 478 | 1 692 | 1 692 | 51.0% | 0.1% | 1 726 | 1 761 | 1 796 | 2.0% | 0.1% |
| Transfers received | 358 953 | 639 820 | 583 867 | 690 758 | 690 758 | 24.4% | 45.5% | 704 573 | 718 664 | 733 038 | 2.0% | 52.4% |
| Fines, penalties and forfeits | 1 077 | 1 178 | 1 730 | 1 462 | 1 462 | 10.7% | 0.1% | 1 491 | 1 521 | 1 551 | 2.0% | 0.1% |
| Interest, dividends and rent on land | 3 341 | 5 049 | 9 454 | 4 795 | 4 795 | 12.8% | 0.5% | 4 891 | 4 989 | 5 089 | 2.0% | 0.4% |
| Interest | 3 341 | 5 049 | 9 454 | 4 795 | 4 795 | 12.8% | 0.5% | 4 891 | 4 989 | 5 089 | 2.0% | 0.4% |
| Sales of capital assets | 2 557 | 18 408 | 7 564 | 33 282 | 33 282 | 135.2% | 1.2% | 33 948 | 34 966 | 35 666 | 2.3% | 2.5% |
| Transactions in financial assets and liabilities | 57 753 | 100 027 | 92 627 | 84 143 | 84 143 | 13.4% | 6.7% | 85 826 | 87 541 | 89 292 | 2.0% | 6.4% |
| Total | 1 145 567 | 1 263 531 | 1 265 959 | 1 319 314 | 1 319 314 | 4.8% | 100.0% | 1 345 701 | 1 372 952 | 1 400 413 | 2.0% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 23.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Ministry | 74.3 | 59.1 | 56.0 | 135.6 | 22.2% | 1.3% | 153.0 | 161.0 | 167.9 | 7.4% | 2.6% |
| Departmental Direction | 35.6 | 39.7 | 33.8 | 51.1 | 12.7% | 0.6% | 54.6 | 60.3 | 63.0 | 7.3% | 1.0% |
| Policy and Planning | 96.3 | 115.7 | 138.7 | 144.7 | 14.5% | 1.9% | 163.4 | 171.6 | 179.4 | 7.4% | 2.7% |
| Financial Services | 371.7 | 396.1 | 401.0 | 473.8 | 8.4% | 6.4% | 498.6 | 522.3 | 547.0 | 4.9% | 8.5% |
| Human Resources Support Services | 910.0 | 1 045.2 | 1 047.6 | 1 009.5 | 3.5% | 15.5% | 1 065.4 | 1 119.5 | 1 170.0 | 5.0% | 18.2% |
| Legal Services | 338.0 | 391.3 | 375.9 | 404.3 | 6.1% | 5.8% | 426.2 | 443.3 | 464.0 | 4.7% | 7.2% |
| Inspection and Audit Services | 139.0 | 155.0 | 160.5 | 161.9 | 5.2% | 2.4% | 170.8 | 179.6 | 188.0 | 5.1% | 2.9% |
| Acquisition Services and Management of Denel | 89.0 | 3 494.6 | 91.8 | 98.7 | 3.5% | 14.6% | 103.6 | 110.2 | 115.9 | 5.5% | 1.8% |
| Communication Services | 83.4 | 47.6 | 65.6 | 125.8 | 14.7% | 1.2% | 131.1 | 134.7 | 140.5 | 3.8% | 2.2% |
| South African National Defence Force Command and Control | 192.1 | 206.8 | 207.1 | 202.5 | 1.8% | 3.1% | 213.6 | 224.2 | 234.7 | 5.0% | 3.7% |
| Religious Services | 17.8 | 23.1 | 24.4 | 22.2 | 7.8% | 0.3% | 23.3 | 24.4 | 25.6 | 4.8% | 0.4% |
| Defence Reserve Direction | 28.2 | 27.2 | 36.8 | 40.3 | 12.6% | 0.5% | 42.3 | 44.3 | 46.3 | 4.7% | 0.7% |
| Defence Foreign Relations | 220.3 | 319.6 | 12.7 | 19.7 | -55.3% | 2.2% | 20.6 | 21.6 | 22.6 | 4.8% | 0.4% |
| Office Accommodation | 2 788.2 | 3 160.3 | 2 737.5 | 2 719.3 | -0.8% | 44.1% | 2 773.4 | 2 905.2 | 3 036.6 | 3.7% | 47.7% |
| Total | 5 384.0 | 9 481.4 | 5 389.3 | 5 609.2 | 1.4% | 100.0% | 5 839.9 | 6 122.3 | 6 401.4 | 4.5% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 64.8 | 63.5 | 68.7 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 5 296.0 | 5 810.2 | 5 079.5 | 5 522.7 | 1.4% | 83.9% | 5 733.0 | 6 014.2 | 6 287.7 | 4.4% | 98.3% |
| Compensation of employees | 2 113.2 | 2 231.9 | 1 997.2 | 2 239.7 | 2.0% | 33.2% | 2 371.9 | 2 491.1 | 2 609.2 | 5.2% | 40.5% |
| Goods and services | 3 182.8 | 3 578.3 | 3 082.3 | 3 283.0 | 1.0% | 50.8% | 3 361.1 | 3 523.1 | 3 678.4 | 3.9% | 57.8% |
| <i>of which:</i> | | | | | | | | | | | |
| Advertising | 45.2 | 7.6 | 16.6 | 79.0 | 20.4% | 0.6% | 60.7 | 61.4 | 62.6 | -7.4% | 1.1% |
| Computer services | 60.1 | 60.8 | 62.5 | 88.2 | 13.7% | 1.0% | 89.4 | 93.2 | 98.7 | 3.8% | 1.5% |
| Operating leases | 1 373.5 | 1 946.2 | 1 299.7 | 1 167.4 | -5.3% | 22.4% | 1 166.8 | 1 244.4 | 1 300.8 | 3.7% | 20.4% |
| Property payments | 1 457.9 | 1 278.3 | 1 444.6 | 1 581.3 | 2.7% | 22.3% | 1 637.6 | 1 690.0 | 1 766.6 | 3.8% | 27.8% |
| Travel and subsistence | 76.2 | 99.0 | 112.6 | 100.0 | 9.5% | 1.5% | 111.3 | 121.3 | 128.9 | 8.8% | 1.9% |
| Operating payments | 23.9 | 30.2 | 7.9 | 66.6 | 40.7% | 0.5% | 90.9 | 96.6 | 98.2 | 13.8% | 1.5% |
| Transfers and subsidies | 61.6 | 172.8 | 259.2 | 56.9 | -2.6% | 2.1% | 71.8 | 76.7 | 76.9 | 10.6% | 1.2% |
| Provinces and municipalities | 0.1 | 0.1 | 0.1 | 0.1 | 0.9% | - | 0.1 | 0.1 | 0.1 | 5.0% | - |
| Departmental agencies and accounts | 29.9 | 31.9 | 30.6 | 25.5 | -5.2% | 0.5% | 29.8 | 31.2 | 31.1 | 6.8% | 0.5% |
| Public corporations and private enterprises | 0.0 | 0.0 | 9.7 | 0.0 | -5.9% | - | 10.7 | 11.2 | 11.2 | 1206.8% | 0.1% |
| Non-profit institutions | 7.5 | 3.4 | 4.6 | 11.4 | 14.9% | 0.1% | 10.8 | 11.3 | 11.7 | 0.8% | 0.2% |
| Households | 24.1 | 137.5 | 214.2 | 19.8 | -6.2% | 1.5% | 20.3 | 23.0 | 22.8 | 4.7% | 0.4% |
| Payments for capital assets | 25.5 | 103.1 | 50.0 | 29.6 | 5.1% | 0.8% | 35.1 | 31.4 | 36.9 | 7.6% | 0.6% |
| Buildings and other fixed structures | 1.2 | 26.7 | 0.3 | 0.1 | -65.2% | 0.1% | 0.6 | 0.6 | 0.6 | 128.7% | - |
| Machinery and equipment | 24.3 | 69.4 | 49.5 | 28.6 | 5.6% | 0.7% | 32.9 | 30.8 | 36.2 | 8.1% | 0.5% |
| Software and other intangible assets | 0.0 | 7.1 | 0.2 | 0.9 | 231.2% | - | 1.6 | 0.0 | 0.1 | -47.3% | - |
| Payments for financial assets | 0.9 | 3 395.2 | 0.5 | - | -100.0% | 13.1% | - | - | - | - | - |
| Total | 5 384.0 | 9 481.4 | 5 389.3 | 5 609.2 | 1.4% | 100.0% | 5 839.9 | 6 122.3 | 6 401.4 | 4.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 11.0% | 16.3% | 9.6% | 10.1% | - | - | 10.4% | 10.5% | 10.6% | - | - |

Table 23.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 21.0 | 137.5 | 213.7 | 19.8 | -1.9% | 1.5% | 20.3 | 23.0 | 22.8 | 4.7% | 0.4% |
| Employee social benefits | 21.0 | 137.5 | 213.7 | 19.8 | -1.9% | 1.5% | 20.3 | 23.0 | 22.8 | 4.7% | 0.4% |
| Other transfers to households | | | | | | | | | | | |
| Current | 3.1 | – | 0.5 | – | -100.0% | – | – | – | – | – | – |
| Claims against the state | 3.1 | – | 0.5 | – | -100.0% | – | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 29.9 | 31.9 | 30.6 | 25.5 | -5.2% | 0.5% | 29.8 | 31.2 | 31.1 | 6.8% | 0.5% |
| Safety and Security Sector | 29.9 | 31.9 | 30.6 | 25.5 | -5.2% | 0.5% | 29.8 | 31.2 | 31.1 | 6.8% | 0.5% |
| Education and Training Authority | | | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 0.0 | 0.0 | – | – | -100.0% | – | – | – | – | – | – |
| Vehicle licences | 0.0 | 0.0 | – | – | -100.0% | – | – | – | – | – | – |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.1 | 0.1 | 0.1 | 0.1 | 1.8% | – | 0.1 | 0.1 | 0.1 | 5.0% | – |
| Vehicle licences | 0.1 | 0.1 | 0.1 | 0.1 | 1.8% | – | 0.1 | 0.1 | 0.1 | 5.0% | – |
| Non-profit institutions | | | | | | | | | | | |
| Current | 7.5 | 3.4 | 4.6 | 11.4 | 14.9% | 0.1% | 10.8 | 11.3 | 11.7 | 0.8% | 0.2% |
| Reserve Force Council | 7.5 | 3.4 | 4.6 | 11.4 | 14.9% | 0.1% | 10.8 | 11.3 | 11.7 | 0.8% | 0.2% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Subsidies on products and production | | | | | | | | | | | |
| Current | – | – | 9.7 | – | – | – | 10.7 | 11.1 | 11.1 | – | 0.1% |
| Armaments Corporation of South Africa | – | – | 9.7 | – | – | – | 10.7 | 11.1 | 11.1 | – | 0.1% |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | -5.9% | – | 0.0 | 0.0 | 0.0 | 21.6% | – |
| Communication licences | 0.0 | 0.0 | 0.0 | 0.0 | -5.9% | – | 0.0 | 0.0 | 0.0 | 21.6% | – |

Personnel information

Table 23.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/Total (%) 2024/25 - 2027/28 | | |
|---|--|---|---------------|-------------|------------------|------------------|-------------|------------------|----------------------------------|-------------|------------------|---------------|-------------|------------------|---------------|--|--|-----------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | | Unit cost | |
| Administration | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 3 971 | – | 3 338 | 1 997.2 | 0.6 | 4 043 | 2 239.7 | 0.6 | 4 014 | 2 371.9 | 0.6 | 3 989 | 2 491.1 | 0.6 | 4 000 | 2 609.2 | 0.7 | -0.4% | 100.0% |
| 1 – 6 | 1 587 | – | 1 274 | 399.8 | 0.3 | 1 611 | 533.9 | 0.3 | 1 597 | 564.4 | 0.4 | 1 596 | 595.4 | 0.4 | 1 600 | 630.2 | 0.4 | -0.2% | 39.9% |
| 7 – 10 | 1 810 | – | 1 586 | 865.5 | 0.5 | 1 852 | 1 062.7 | 0.6 | 1 844 | 1 121.5 | 0.6 | 1 824 | 1 169.5 | 0.6 | 1 829 | 1 238.6 | 0.7 | -0.4% | 45.8% |
| 11 – 12 | 443 | – | 372 | 344.4 | 0.9 | 448 | 440.0 | 1.0 | 441 | 455.9 | 1.0 | 438 | 477.8 | 1.1 | 440 | 505.9 | 1.1 | -0.6% | 11.0% |
| 13 – 16 | 129 | – | 104 | 119.4 | 1.1 | 130 | 158.1 | 1.2 | 130 | 166.9 | 1.3 | 126 | 170.7 | 1.4 | 126 | 180.1 | 1.4 | -1.0% | 3.2% |
| Other | 2 | – | 2 | 268.2 | 134.1 | 2 | 44.9 | 22.5 | 2 | 63.2 | 31.6 | 5 | 77.7 | 15.5 | 5 | 54.5 | 10.9 | 35.7% | 0.1% |

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

2. Rand million.

Programme 2: Force Employment

Programme purpose

Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.

Objectives

- Ensure successful joint force employment by:
 - providing and employing a special operations capability in accordance with national requirements by March 2028

- ensuring full participation in the number of peace missions instructed by the president by March 2028
- conducting 9 joint interdepartmental, interagency and multinational military force preparation exercises, excluding Special Forces exercises, by March 2028
- conducting internal operations in the interest of protecting the territorial integrity and sovereignty of South Africa on an ongoing basis
- supporting other government departments and complying with international obligations on an ongoing basis
- providing a special operation capability on an ongoing basis
- providing external deployments on an ongoing basis.

Subprogrammes

- *Strategic Direction* formulates and controls strategies, policies and plans for the employment of forces to promote peace, stability and security in the region and on the continent.
- *Operational Direction* provides operational direction to joint and multinational task forces and joint tactical headquarters through an operational-level headquarters.
- *Special Operations* provides and employs a special operations capability within the approved Special Forces mandate for the South African National Defence Force.
- *Regional Security* provides for the external deployment of forces to support South Africa's commitment to regional, continental and global security.
- *Support to the People* provides for the internal deployment of forces to support the South African Police Service and other government departments. This includes safeguarding borders, helping during disasters, and conducting search and rescue missions.

Expenditure trends and estimates

Table 23.8 Force Employment expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Strategic Direction | 171.0 | 199.5 | 199.3 | 190.1 | 190.1 | 3.6% | 3.5% | 199.4 | 205.5 | 213.5 | 4.0% | 3.2% |
| Operational Direction | 394.4 | 446.9 | 431.4 | 460.6 | 460.6 | 5.3% | 7.9% | 486.6 | 515.6 | 525.4 | 4.5% | 7.8% |
| Special Operations | 1 172.8 | 1 099.6 | 1 111.2 | 1 171.2 | 1 171.2 | – | 20.8% | 1 232.6 | 1 279.0 | 1 339.4 | 4.6% | 19.8% |
| Regional Security | 852.9 | 1 956.7 | 2 214.4 | 4 276.5 | 4 276.5 | 71.2% | 42.5% | 2 696.1 | 2 663.0 | 2 422.3 | -17.3% | 47.6% |
| Support to the People | 1 526.0 | 1 309.7 | 1 351.7 | 1 323.6 | 1 323.6 | -4.6% | 25.2% | 1 289.2 | 1 480.4 | 1 369.5 | 1.1% | 21.6% |
| Total | 4 117.1 | 5 012.4 | 5 308.0 | 7 422.0 | 7 422.0 | 21.7% | 100.0% | 5 904.0 | 6 143.6 | 5 870.1 | -7.5% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | | 1 820.1 | 1 918.1 | 1 453.6 | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 3 505.0 | 4 103.2 | 4 546.6 | 6 325.6 | 6 325.6 | 21.7% | 84.5% | 5 070.8 | 5 341.1 | 5 085.3 | -7.0% | 86.1% |
| Compensation of employees | 2 701.1 | 2 788.3 | 2 962.8 | 3 578.7 | 3 578.7 | 9.8% | 55.0% | 3 387.5 | 3 542.9 | 3 440.9 | -1.3% | 55.1% |
| Goods and services | 804.0 | 1 314.9 | 1 583.8 | 2 746.9 | 2 746.9 | 50.6% | 29.5% | 1 683.3 | 1 798.2 | 1 644.4 | -15.7% | 31.1% |
| of which: | | | | | | | | | | | | |
| Contractors | 106.5 | 96.6 | 29.2 | 316.3 | 316.3 | 43.7% | 2.5% | 283.0 | 294.5 | 297.5 | -2.0% | 4.7% |
| Inventory: Food and food supplies | 281.1 | 343.8 | 316.9 | 436.4 | 436.4 | 15.8% | 6.3% | 392.2 | 416.9 | 353.7 | -6.8% | 6.3% |
| Inventory: Fuel, oil and gas | 84.3 | 104.9 | 104.3 | 274.2 | 274.2 | 48.1% | 2.6% | 181.7 | 187.2 | 174.5 | -14.0% | 3.2% |
| Consumable supplies | 33.1 | 33.4 | 31.9 | 83.2 | 83.2 | 36.0% | 0.8% | 75.8 | 81.1 | 79.4 | -1.5% | 1.3% |
| Travel and subsistence | 166.9 | 302.0 | 371.9 | 468.6 | 468.6 | 41.1% | 6.0% | 299.0 | 319.9 | 309.2 | -12.9% | 5.5% |
| Operating payments | 7.8 | 291.4 | 619.1 | 494.2 | 494.2 | 298.3% | 6.5% | 173.7 | 208.1 | 124.9 | -36.8% | 4.0% |
| Transfers and subsidies | 391.3 | 760.2 | 691.3 | 970.4 | 970.4 | 35.4% | 12.9% | 725.5 | 688.4 | 665.7 | -11.8% | 12.0% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 26.0% | – | 0.0 | 0.0 | 0.0 | -9.1% | – |
| Departmental agencies and accounts | 326.0 | 572.0 | 512.6 | 950.9 | 950.9 | 42.9% | 10.8% | 230.7 | 224.8 | 235.5 | -37.2% | 6.5% |
| Foreign governments and international organisations | 45.6 | 133.4 | 77.6 | – | – | -100.0% | 1.2% | 487.0 | 455.0 | 421.0 | – | 5.4% |
| Public corporations and private enterprises | 10.3 | 9.8 | 0.3 | 10.3 | 10.3 | – | 0.1% | 0.1 | 0.1 | 0.1 | -79.3% | – |
| Households | 9.5 | 45.0 | 100.7 | 9.2 | 9.2 | -1.0% | 0.8% | 7.7 | 8.5 | 9.1 | -0.4% | 0.1% |

Table 23.8 Force Employment expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Payments for capital assets | 220.6 | 149.0 | 70.0 | 126.0 | -17.0% | 2.6% | 107.7 | 114.1 | 119.1 | -1.9% | 1.8% |
| Buildings and other fixed structures | 4.7 | 7.3 | 6.9 | 20.2 | 62.1% | 0.2% | 17.8 | 18.9 | 21.5 | 2.0% | 0.3% |
| Machinery and equipment | 215.9 | 141.7 | 63.1 | 86.6 | -26.3% | 2.3% | 71.2 | 75.6 | 77.3 | -3.7% | 1.2% |
| Specialised military assets | – | – | – | 19.2 | – | 0.1% | 18.7 | 19.6 | 20.4 | 2.0% | 0.3% |
| Payments for financial assets | 0.1 | 0.1 | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Total | 4 117.1 | 5 012.4 | 5 308.0 | 7 422.0 | 21.7% | 100.0% | 5 904.0 | 6 143.6 | 5 870.1 | -7.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 8.4% | 8.6% | 9.5% | 13.4% | – | – | 10.6% | 10.5% | 9.7% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 9.4 | 44.6 | 100.7 | 9.2 | -0.6% | 0.7% | 7.7 | 8.5 | 9.1 | -0.4% | 0.1% |
| Employee social benefits | 9.4 | 44.6 | 100.7 | 9.2 | -0.6% | 0.7% | 7.7 | 8.5 | 9.1 | -0.4% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.1 | 0.3 | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Claims against the state | 0.1 | 0.3 | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 326.0 | 572.0 | 512.6 | 950.9 | 42.9% | 10.8% | 230.7 | 224.8 | 235.5 | -37.2% | 6.5% |
| Special defence account | 326.0 | 572.0 | 512.6 | 950.9 | 42.9% | 10.8% | 230.7 | 224.8 | 235.5 | -37.2% | 6.5% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 26.0% | – | 0.0 | 0.0 | 0.0 | -9.1% | – |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 26.0% | – | 0.0 | 0.0 | 0.0 | -9.1% | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Subsidies on products and production | | | | | | | | | | | |
| Current | 10.3 | 9.7 | – | 10.2 | -0.3% | 0.1% | – | – | – | -100.0% | – |
| Armaments Corporation of South Africa | 10.3 | 9.7 | – | 10.2 | -0.3% | 0.1% | – | – | – | -100.0% | – |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | – | 0.0 | 0.3 | 0.1 | – | – | 0.1 | 0.1 | 0.1 | 5.7% | – |
| Communication licences | – | 0.0 | 0.3 | 0.1 | – | – | 0.1 | 0.1 | 0.1 | 5.7% | – |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 45.6 | 133.4 | 77.6 | – | -100.0% | 1.2% | 487.0 | 455.0 | 421.0 | – | 5.4% |
| Southern African Development Community Secretariat | 45.6 | 133.4 | 77.6 | – | -100.0% | 1.2% | 487.0 | 455.0 | 421.0 | – | 5.4% |

Personnel information

Table 23.9 Force Employment personnel numbers and cost by salary level¹

| Force Employment | Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/Total (%) | | | |
|---------------------|---|---|--|----------------|------------|------------------|----------------|------------|----------------------------------|----------------|------------|--------------|----------------|------------|--|--------------------------------|------------|-------------|---------------|
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | Unit cost | 2024/25 | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 2 198 | – | 2 000 | 2 962.8 | 1.5 | 2 360 | 3 578.7 | 1.5 | 2 385 | 3 387.5 | 1.4 | 2 398 | 3 542.9 | 1.5 | 2 406 | 3 440.9 | 1.4 | 0.6% | 100.0% |
| 1 – 6 | 1 154 | – | 1 032 | 413.6 | 0.4 | 1 273 | 524.0 | 0.4 | 1 295 | 566.4 | 0.4 | 1 313 | 607.8 | 0.5 | 1 321 | 647.7 | 0.5 | 1.2% | 54.5% |
| 7 – 10 | 966 | – | 901 | 569.5 | 0.6 | 1 008 | 669.8 | 0.7 | 1 012 | 714.5 | 0.7 | 1 009 | 751.1 | 0.7 | 1 010 | 793.6 | 0.8 | 0.1% | 42.3% |
| 11 – 12 | 61 | – | 51 | 56.6 | 1.1 | 62 | 72.8 | 1.2 | 61 | 75.6 | 1.2 | 59 | 77.2 | 1.3 | 58 | 80.0 | 1.4 | -2.2% | 2.5% |
| 13 – 16 | 17 | – | 16 | 22.9 | 1.4 | 17 | 25.5 | 1.5 | 17 | 27.0 | 1.6 | 17 | 28.4 | 1.7 | 17 | 30.0 | 1.8 | – | 0.7% |
| Other | – | – | – | 1 900.3 | – | – | 2 286.7 | – | – | 2 004.0 | – | – | 2 078.3 | – | – | 1 889.6 | – | – | – |

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

2. Rand million.

Programme 3: Landward Defence

Programme purpose

Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.

Objectives

- Defend and protect South Africa and its territory by:
 - providing 1 infantry capability for external deployment and for internal safety and security, including border safeguarding, per year
 - exercising 1 tank and armoured car capability and providing 1 squadron for internal deployment per year
 - exercising 1 composite artillery capability and providing 1 battery for internal deployment per year
 - exercising 1 air defence artillery capability and providing 1 battery for internal deployment per year
 - providing 1 sustained composite engineer capability for external deployment and for internal safety and security, and exercising 1 field engineer capability per year
 - providing 1 signal capability for external deployment and for internal signal support and exercising 1 composite signal capability per year
 - providing combat ready operational intelligence capabilities per year
 - providing combat ready tactical command and control capabilities per year
 - providing 2 infantry companies and 1 battalion headquarters for internal deployments per year.

Subprogrammes

- *Strategic Direction* directs, orchestrates and controls the South African Army in achieving its mission to prepare and provide landward capabilities for the defence and protection of South Africa.
- *Infantry Capability* provides combat-ready infantry capabilities through training, preparing, exercising and supporting mechanised, motorised, specialised and airborne infantry units.
- *Armour Capability* provides combat-ready armour capabilities through training, preparing, exercising and supporting tank and armoured car units.
- *Artillery Capability* provides combat-ready artillery capabilities through training, preparing, exercising and supporting composite and light artillery units.
- *Air Defence Artillery Capability* provides combat-ready air defence artillery capabilities through training, preparing, exercising and supporting air defence artillery units.
- *Engineering Capability* provides combat-ready engineering capabilities to ensure mobility and establish infrastructure during exercises and deployments through training, preparing, exercising and supporting field and construction engineer units.
- *Operational Intelligence* provides combat-ready operational intelligence capabilities to enable the successful planning and execution of operations through training, preparing, exercising and supporting intelligence units.
- *Command and Control Capability* provides combat-ready tactical command and control capabilities for integrated forces during force preparation and employment.
- *Support Capability* provides first-line, second-line and third-line support to units and bases, and ensures support to deployed combat units through training, preparing, exercising and supporting first-line and second-line maintenance units and workshops.
- *General Training Capability* provides general training capabilities through basic military training, junior leader training, common landward training, and command and management training at the training depot and decentralised units, the South African Army Gymnasium, the combat training centre and the South African Army College.
- *Signal Capability* provides combat-ready signal capabilities to ensure command, control and communications during exercises and deployments through training, preparing, exercising and supporting signal units.

Expenditure trends and estimates

Table 23.10 Landward Defence expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/Total (%) |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|-------------------------------|----------------------------------|-----------------|-----------------|-------------------------|-------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Strategic Direction | 450.7 | 522.7 | 893.9 | 546.1 | 6.6% | 3.4% | 583.0 | 582.4 | 605.5 | 3.5% | 3.2% |
| Infantry Capability | 6 276.3 | 6 888.1 | 7 305.0 | 6 159.2 | -0.6% | 38.0% | 6 356.0 | 6 630.9 | 6 980.1 | 4.3% | 36.1% |
| Armour Capability | 607.2 | 628.3 | 648.2 | 617.4 | 0.6% | 3.6% | 658.8 | 688.0 | 715.5 | 5.0% | 3.7% |
| Artillery Capability | 631.4 | 631.4 | 792.4 | 615.9 | -0.8% | 3.8% | 660.4 | 689.8 | 716.5 | 5.2% | 3.7% |
| Air Defence Artillery Capability | 467.6 | 476.2 | 486.6 | 513.9 | 3.2% | 2.8% | 605.7 | 523.5 | 652.8 | 8.3% | 3.2% |
| Engineering Capability | 1 020.0 | 1 061.4 | 1 130.0 | 1 035.5 | 0.5% | 6.1% | 1 098.3 | 1 147.0 | 1 191.7 | 4.8% | 6.2% |
| Operational Intelligence | 291.4 | 308.7 | 324.0 | 292.9 | 0.2% | 1.7% | 325.7 | 335.8 | 349.0 | 6.0% | 1.8% |
| Command and Control Capability | 255.4 | 284.4 | 312.4 | 263.4 | 1.0% | 1.6% | 281.7 | 294.5 | 306.3 | 5.2% | 1.6% |
| Support Capability | 4 097.8 | 4 532.3 | 4 532.4 | 4 654.4 | 4.3% | 25.5% | 4 629.6 | 4 885.1 | 5 065.5 | 2.9% | 26.6% |
| General Training Capability | 664.6 | 709.4 | 695.9 | 674.6 | 0.5% | 3.9% | 730.7 | 763.0 | 794.1 | 5.6% | 4.1% |
| Signal Capability | 1 609.7 | 1 689.2 | 1 781.8 | 1 621.9 | 0.3% | 9.6% | 1 734.5 | 1 815.5 | 1 889.3 | 5.2% | 9.8% |
| Total | 16 372.1 | 17 732.0 | 18 902.5 | 16 995.2 | 1.3% | 100.0% | 17 664.4 | 18 355.4 | 19 266.3 | 4.3% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 135.9 | 143.6 | 230.9 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 16 150.9 | 16 992.8 | 17 651.6 | 16 195.4 | 0.1% | 95.7% | 17 109.1 | 17 886.0 | 18 708.6 | 4.9% | 96.7% |
| Compensation of employees | 14 446.6 | 14 969.0 | 15 558.6 | 14 255.3 | -0.4% | 84.6% | 15 064.3 | 15 766.1 | 16 504.0 | 5.0% | 85.2% |
| Goods and services | 1 704.3 | 2 023.8 | 2 093.0 | 1 940.1 | 4.4% | 11.1% | 2 044.8 | 2 119.9 | 2 204.6 | 4.4% | 11.5% |
| <i>of which:</i> | | | | | | | | | | | |
| Computer services | 40.3 | 37.0 | 25.0 | 50.4 | 7.7% | 0.2% | 49.3 | 50.8 | 52.8 | 1.5% | 0.3% |
| Contractors | 44.2 | 44.6 | 23.1 | 147.4 | 49.4% | 0.4% | 137.8 | 182.2 | 171.2 | 5.1% | 0.9% |
| Fleet services (including government motor transport) | 31.3 | 52.7 | 27.1 | 59.4 | 23.7% | 0.2% | 43.1 | 54.3 | 56.0 | -1.9% | 0.3% |
| Inventory: Food and food supplies | 750.1 | 766.7 | 858.4 | 812.0 | 2.7% | 4.6% | 832.7 | 884.0 | 868.9 | 2.3% | 4.7% |
| Inventory: Fuel, oil and gas | 172.2 | 231.6 | 244.4 | 403.7 | 32.8% | 1.5% | 444.3 | 452.3 | 531.9 | 9.6% | 2.5% |
| Travel and subsistence | 498.7 | 573.7 | 796.7 | 221.7 | -23.7% | 3.0% | 235.8 | 244.3 | 256.6 | 5.0% | 1.3% |
| Transfers and subsidies | 195.0 | 648.2 | 1 221.5 | 788.6 | 59.3% | 4.1% | 533.6 | 449.4 | 537.2 | -12.0% | 3.2% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 30.8% | - | 0.0 | 0.0 | 0.0 | 1.7% | - |
| Departmental agencies and accounts | 114.7 | 229.6 | 311.4 | 699.8 | 82.7% | 1.9% | 462.0 | 366.2 | 441.2 | -14.3% | 2.7% |
| Public corporations and private enterprises | 6.0 | 0.4 | 1.7 | 1.1 | -42.8% | - | 0.0 | 0.0 | 0.0 | -80.0% | - |
| Households | 74.3 | 418.3 | 908.3 | 87.6 | 5.7% | 2.1% | 71.6 | 83.1 | 95.9 | 3.1% | 0.5% |
| Payments for capital assets | 25.6 | 88.8 | 28.0 | 11.2 | -24.0% | 0.2% | 21.7 | 20.1 | 20.5 | 22.2% | 0.1% |
| Buildings and other fixed structures | 2.3 | 0.9 | 0.3 | 0.2 | -54.3% | - | 0.4 | 0.9 | 1.0 | 64.7% | - |
| Machinery and equipment | 22.7 | 87.6 | 27.7 | 11.0 | -21.5% | 0.2% | 21.3 | 19.1 | 19.5 | 21.0% | 0.1% |
| Specialised military assets | - | - | - | 0.0 | - | - | - | - | - | -100.0% | - |
| Software and other intangible assets | 0.6 | 0.3 | - | 0.0 | -64.1% | - | 0.0 | 0.0 | 0.0 | 4.9% | - |
| Payments for financial assets | 0.5 | 2.2 | 1.4 | - | -100.0% | - | - | - | - | - | - |
| Total | 16 372.1 | 17 732.0 | 18 902.5 | 16 995.2 | 1.3% | 100.0% | 17 664.4 | 18 355.4 | 19 266.3 | 4.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 33.6% | 30.6% | 33.8% | 30.6% | - | - | 31.6% | 31.4% | 31.8% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 58.1 | 408.8 | 907.0 | 87.6 | 14.7% | 2.1% | 71.6 | 83.1 | 95.9 | 3.1% | 0.5% |
| Employee social benefits | 58.1 | 408.8 | 907.0 | 87.6 | 14.7% | 2.1% | 71.6 | 83.1 | 95.9 | 3.1% | 0.5% |
| Other transfers to households | | | | | | | | | | | |
| Current | 16.2 | 9.5 | 1.4 | - | -100.0% | - | - | - | - | - | - |
| Claims against the state | 16.2 | 9.5 | 1.4 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 114.7 | 229.6 | 311.4 | 699.8 | 82.7% | 1.9% | 462.0 | 366.2 | 441.2 | -14.3% | 2.7% |
| Special defence account | 114.7 | 229.6 | 311.4 | 699.8 | 82.7% | 1.9% | 462.0 | 366.2 | 441.2 | -14.3% | 2.7% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 30.8% | - | 0.0 | 0.0 | 0.0 | 1.7% | - |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 30.8% | - | 0.0 | 0.0 | 0.0 | 1.7% | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Subsidies on products and production | | | | | | | | | | | |
| Current | 6.0 | - | 1.7 | 1.1 | -42.9% | - | - | - | - | -100.0% | - |
| Armaments Corporation of South Africa | 6.0 | - | 1.7 | 1.1 | -42.9% | - | - | - | - | -100.0% | - |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | - | 0.3 | - | - | - | - | - | - | - | - | - |
| Claims against the state | - | 0.3 | - | - | - | - | - | - | - | - | - |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | 0.1 | - | 0.0 | 21.6% | - | 0.0 | 0.0 | 0.0 | - | - |
| Claims against the state | - | 0.1 | - | - | - | - | - | - | - | - | - |
| Communication licences | 0.0 | - | - | 0.0 | 21.6% | - | 0.0 | 0.0 | 0.0 | - | - |

Personnel information

Table 23.11 Landward Defence personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | |
|---|---|--|----------------|------------------|----------------|----------------------------------|----------------|---------|----------------|----------|----------------|-------------------------|----------------------------------|-------------------|--------|----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | Medium-term expenditure estimate | | | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | | | | |
| | | Number | Unit Cost cost | Number | Unit Cost cost | Number | Unit Cost cost | Number | Unit Cost cost | Number | Unit Cost cost | | | | | | | | |
| Landward Defence | | | | | | | | | | | | | | | | | | | |
| Salary level | 34 447 | – | 34 891 | 15 558.6 | 0.4 | 35 063 | 14 255.3 | 0.4 | 35 612 | 15 064.3 | 0.4 | 36 867 | 15 766.1 | 0.4 | 37 922 | 16 504.0 | 0.4 | 2.6% | 100.0% |
| 1 – 6 | 25 453 | – | 26 338 | 7 474.9 | 0.3 | 25 960 | 7 779.5 | 0.3 | 26 605 | 8 462.9 | 0.3 | 27 839 | 9 272.2 | 0.3 | 28 868 | 10 092.9 | 0.3 | 3.6% | 75.1% |
| 7 – 10 | 8 779 | – | 8 354 | 4 239.7 | 0.5 | 8 885 | 4 745.2 | 0.5 | 8 790 | 5 001.8 | 0.6 | 8 813 | 5 288.8 | 0.6 | 8 840 | 5 599.0 | 0.6 | -0.2% | 24.3% |
| 11 – 12 | 180 | – | 166 | 153.1 | 0.9 | 183 | 178.7 | 1.0 | 182 | 188.3 | 1.0 | 180 | 196.4 | 1.1 | 179 | 206.0 | 1.2 | -0.7% | 0.5% |
| 13 – 16 | 35 | – | 33 | 41.0 | 1.2 | 35 | 46.1 | 1.3 | 35 | 48.6 | 1.4 | 35 | 51.3 | 1.5 | 35 | 54.1 | 1.5 | – | 0.1% |
| Other | – | – | – | 3 650.0 | – | – | 1 505.9 | – | – | 1 362.7 | – | – | 957.4 | – | – | 552.0 | – | – | – |

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

2. Rand million.

Programme 4: Air Defence

Programme purpose

Provide prepared and supported air defence capabilities for the defence and protection of South Africa.

Objectives

- Defend and protect South Africa and its airspace by providing:
 - 4 helicopter squadrons and 1 combat support helicopter squadron per year
 - 3 medium transport squadrons (1 VIP squadron, 1 maritime transport squadron, 1 light transport squadron and 1 liaison squadron) and 9 reserve squadrons per year
 - 1 air combat squadron per year
 - ongoing 24-hour air command and control capabilities.

Subprogrammes

- Strategic Direction* provides strategic direction to the programme by formulating and controlling strategies, policies and plans through the air force office to prepare and provide the capabilities required by the Chief of the South African National Defence Force.
- Operational Direction* provides operational direction to the programme by means of an air command.
- Helicopter Capability* provides and sustains light utility helicopters, medium transport helicopters and combat support helicopters crewed by appropriately qualified personnel.
- Transport and Maritime Capability* provides and sustains transport and maritime aircraft crewed by appropriately qualified personnel.
- Air Combat Capability* provides and sustains fighter aircraft crewed by appropriately qualified personnel.
- Operational Support and Intelligence Capability* prepares, develops, provides and supports protection, intelligence systems and counterintelligence support to the South African Air Force through protection squadrons, intelligence subsystems and intelligence training.
- Command and Control Capability* supplies and maintains command and control elements in support of air battle space operations.
- Base Support Capability* provides air base infrastructure facilities to squadrons and resident units on bases, including the maintenance of all relevant systems and personnel, to support flying operations.
- Command Post* renders command and control over all missions flown.
- Training Capability* provides for the general education, training and development of air force personnel.

- *Technical Support Services* establishes, maintains and prepares optimised technical and tactical logistics support capabilities to provide support to multiple defence systems and manage air service units.

Expenditure trends and estimates

Table 23.12 Air Defence expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Strategic Direction | 24.0 | 28.8 | 31.4 | 74.0 | 45.6% | 0.6% | 34.9 | 31.5 | 33.9 | -22.9% | 0.6% |
| Operational Direction | 80.8 | 184.3 | 163.6 | 56.4 | -11.3% | 1.8% | 145.7 | 148.1 | 158.8 | 41.3% | 1.8% |
| Helicopter Capability | 874.8 | 1 085.4 | 711.8 | 908.6 | 1.3% | 13.2% | 798.5 | 859.1 | 880.8 | -1.0% | 12.2% |
| Transport and Maritime Capability | 458.1 | 536.5 | 1 525.7 | 495.4 | 2.6% | 11.1% | 611.7 | 675.5 | 690.5 | 11.7% | 8.7% |
| Air Combat Capability | 189.2 | 403.7 | 597.7 | 649.4 | 50.8% | 6.8% | 681.3 | 715.1 | 753.6 | 5.1% | 9.9% |
| Operational Support and Intelligence Capability | 387.2 | 414.6 | 424.7 | 402.3 | 1.3% | 6.0% | 409.4 | 424.9 | 444.3 | 3.4% | 5.9% |
| Command and Control Capability | 408.1 | 430.8 | 417.3 | 403.7 | -0.4% | 6.1% | 420.5 | 466.7 | 502.8 | 7.6% | 6.3% |
| Base Support Capability | 2 271.2 | 2 406.8 | 2 597.1 | 2 306.9 | 0.5% | 35.3% | 2 344.3 | 2 404.7 | 2 536.0 | 3.2% | 33.9% |
| Command Post | 68.4 | 82.1 | 112.2 | 103.0 | 14.6% | 1.3% | 105.5 | 112.3 | 115.5 | 3.9% | 1.5% |
| Training Capability | 473.7 | 458.8 | 461.2 | 462.4 | -0.8% | 6.8% | 484.4 | 535.4 | 559.9 | 6.6% | 7.2% |
| Technical Support Services | 645.8 | 731.5 | 727.6 | 833.3 | 8.9% | 10.8% | 834.6 | 822.8 | 860.6 | 1.1% | 11.8% |
| Total | 5 881.2 | 6 763.5 | 7 770.4 | 6 695.1 | 4.4% | 100.0% | 6 870.7 | 7 196.1 | 7 536.5 | 4.0% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 41.2 | 43.2 | 60.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 5 533.8 | 6 000.7 | 5 940.8 | 5 972.4 | 2.6% | 86.5% | 5 883.9 | 6 202.6 | 6 501.5 | 2.9% | 86.8% |
| Compensation of employees | 4 154.0 | 4 312.9 | 4 315.7 | 4 306.6 | 1.2% | 63.0% | 4 531.3 | 4 742.4 | 4 959.9 | 4.8% | 65.5% |
| Goods and services | 1 379.9 | 1 687.8 | 1 625.1 | 1 665.7 | 6.5% | 23.5% | 1 352.6 | 1 460.2 | 1 541.6 | -2.5% | 21.3% |
| <i>of which:</i> | | | | | | | | | | | |
| Contractors | 799.7 | 921.4 | 802.2 | 982.6 | 7.1% | 12.9% | 734.9 | 820.3 | 839.1 | -5.1% | 11.9% |
| Fleet services (including government motor transport) | 15.3 | 15.7 | 29.0 | 30.2 | 25.4% | 0.3% | 49.3 | 53.0 | 60.6 | 26.2% | 0.7% |
| Inventory: Food and food supplies | 112.0 | 112.8 | 160.4 | 98.2 | -4.3% | 1.8% | 83.3 | 91.0 | 103.3 | 1.7% | 1.3% |
| Inventory: Fuel, oil and gas | 100.7 | 182.3 | 199.6 | 71.8 | -10.7% | 2.0% | 138.7 | 143.2 | 147.8 | 27.2% | 1.8% |
| Travel and subsistence | 79.1 | 139.0 | 203.0 | 55.3 | -11.3% | 1.8% | 64.8 | 68.9 | 71.9 | 9.2% | 0.9% |
| Training and development | 61.0 | 84.4 | 19.1 | 39.8 | -13.2% | 0.8% | 55.7 | 56.0 | 60.4 | 14.9% | 0.7% |
| Transfers and subsidies | 266.0 | 719.5 | 1 768.5 | 658.2 | 35.3% | 12.6% | 910.5 | 930.4 | 979.7 | 14.2% | 12.3% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 14.5% | - | 0.0 | 0.0 | 0.0 | 5.3% | - |
| Departmental agencies and accounts | 242.6 | 502.8 | 1 456.6 | 615.8 | 36.4% | 10.4% | 875.3 | 893.1 | 940.0 | 15.1% | 11.7% |
| Public corporations and private enterprises | 0.0 | 0.0 | 0.0 | 0.3 | 429.6% | - | 0.0 | 0.0 | 0.0 | -78.4% | - |
| Households | 23.4 | 216.8 | 312.0 | 42.1 | 21.7% | 2.2% | 35.1 | 37.3 | 39.8 | -1.9% | 0.5% |
| Payments for capital assets | 81.2 | 42.5 | 60.7 | 64.6 | -7.4% | 0.9% | 76.3 | 63.1 | 55.3 | -5.0% | 0.9% |
| Buildings and other fixed structures | 2.9 | 0.6 | 2.2 | 0.5 | -45.8% | - | 0.8 | 0.8 | 1.9 | 60.9% | - |
| Machinery and equipment | 78.1 | 42.0 | 57.9 | 64.1 | -6.4% | 0.9% | 75.4 | 62.2 | 53.4 | -5.9% | 0.9% |
| Biological assets | 0.2 | - | 0.6 | - | -100.0% | - | 0.1 | 0.1 | 0.0 | - | - |
| Software and other intangible assets | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Payments for financial assets | 0.1 | 0.8 | 0.4 | - | -100.0% | - | - | - | - | - | - |
| Total | 5 881.2 | 6 763.5 | 7 770.4 | 6 695.1 | 4.4% | 100.0% | 6 870.7 | 7 196.1 | 7 536.5 | 4.0% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 12.1% | 11.7% | 13.9% | 12.1% | - | - | 12.3% | 12.3% | 12.4% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 22.3 | 216.5 | 311.5 | 42.1 | 23.6% | 2.2% | 35.1 | 37.3 | 39.8 | -1.9% | 0.5% |
| Employee social benefits | 22.3 | 216.5 | 311.5 | 42.1 | 23.6% | 2.2% | 35.1 | 37.3 | 39.8 | -1.9% | 0.5% |
| Other transfers to households | | | | | | | | | | | |
| Current | 1.0 | 0.3 | 0.4 | - | -100.0% | - | - | - | - | - | - |
| Claims against the state | 1.0 | 0.3 | 0.4 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 242.6 | 502.8 | 1 456.6 | 615.8 | 36.4% | 10.4% | 875.3 | 893.1 | 940.0 | 15.1% | 11.7% |
| Special defence account | 242.6 | 502.8 | 1 456.6 | 615.8 | 36.4% | 10.4% | 875.3 | 893.1 | 940.0 | 15.1% | 11.7% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 14.5% | - | 0.0 | 0.0 | 0.0 | 5.3% | - |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 14.5% | - | 0.0 | 0.0 | 0.0 | 5.3% | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.3 | 429.6% | - | 0.0 | 0.0 | 0.0 | -78.4% | - |
| Communication licences | 0.0 | 0.0 | 0.0 | 0.3 | 429.6% | - | 0.0 | 0.0 | 0.0 | -78.4% | - |

Personnel information

Table 23.13 Air Defence personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | |
|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-------------------------|----------------------------------|-----------|---------|---------|-----------|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | | | Unit cost | 2027/28 | | Unit cost | | |
| Air Defence | | 8 817 | – | 8 799 | 4 315.7 | 0.5 | 9 107 | 4 306.6 | 0.5 | 9 172 | 4 531.3 | 0.5 | 9 209 | 4 742.4 | 0.5 | 9 321 | 4 959.9 | 0.5 | 0.8% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 4 109 | – | 4 315 | 1 268.5 | 0.3 | 4 364 | 1 304.5 | 0.3 | 4 488 | 1 426.5 | 0.3 | 4 546 | 1 524.8 | 0.3 | 4 659 | 1 650.7 | 0.4 | 2.2% | 49.1% | |
| 7 – 10 | 4 455 | – | 4 235 | 2 279.9 | 0.5 | 4 486 | 2 545.7 | 0.6 | 4 439 | 2 690.0 | 0.6 | 4 417 | 2 823.2 | 0.6 | 4 417 | 2 979.6 | 0.7 | -0.5% | 48.2% | |
| 11 – 12 | 227 | – | 229 | 191.9 | 0.8 | 231 | 206.6 | 0.9 | 219 | 206.2 | 0.9 | 219 | 217.8 | 1.0 | 218 | 228.8 | 1.0 | -1.9% | 2.4% | |
| 13 – 16 | 26 | – | 20 | 21.9 | 1.1 | 26 | 29.5 | 1.1 | 26 | 31.4 | 1.2 | 27 | 34.3 | 1.3 | 27 | 36.2 | 1.3 | 1.3% | 0.3% | |
| Other | – | – | – | 553.5 | – | – | 220.3 | – | – | 177.3 | – | – | 142.3 | – | – | 64.6 | – | – | – | |

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

2. Rand million.

Programme 5: Maritime Defence

Programme purpose

Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.

Objectives

- Defend and protect South Africa and its maritime zones by providing:
 - a surface combat and patrol capability of 3 frigates, 1 combat support vessel, 2 offshore patrol vessels and 3 inshore patrol vessels per year
 - a subsurface combat capability of 2 submarines per year
 - a mine warfare capability of 2 vessels in each annual operational cycle to ensure safe access to South Africa's harbours and mine clearance, where required
 - a maritime reaction squadron capability, comprising an operational boat division, an operational diving division and a naval reaction division per year
 - an ongoing hydrographic survey capability to ensure safe navigation by charting areas and to meet international obligations.

Subprogrammes

- Maritime Direction* provides strategic direction to the programme by formulating and controlling strategies, policies, plans and advice to prepare and provide maritime defence capabilities.
- Maritime Combat Capability* provides mission-ready and supported maritime combat capabilities in accordance with the department's approved force design.
- Maritime Logistics Support Capability* sustains the availability of the force structure elements in the naval force design to ensure compliance with ordered operational commitments.
- Maritime Human Resources and Training Capability* ensures that maritime combat and support capability requirements are met in terms of qualified personnel.
- Base Support Capability* provides a general base support capability to ships, submarines, shore units and other identified clients to ensure that the fleet complies with specified operational readiness levels.

Expenditure trends and estimates

Table 23.14 Maritime Defence expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Maritime Direction | 772.0 | 878.1 | 868.8 | 822.0 | 2.1% | 19.0% | 860.5 | 900.8 | 955.3 | 5.1% | 18.3% |
| Maritime Combat Capability | 1 345.0 | 1 525.6 | 875.4 | 916.3 | -12.0% | 26.5% | 964.2 | 1 103.4 | 1 146.8 | 7.8% | 21.4% |
| Maritime Logistics Support Capability | 918.4 | 972.6 | 1 494.0 | 1 497.2 | 17.7% | 27.7% | 1 559.0 | 1 605.7 | 1 672.0 | 3.7% | 32.8% |
| Maritime Human Resources and Training Capability | 492.8 | 513.3 | 504.6 | 573.0 | 5.2% | 11.8% | 608.4 | 661.9 | 687.7 | 6.3% | 13.1% |
| Base Support Capability | 605.2 | 773.1 | 634.4 | 635.2 | 1.6% | 15.0% | 686.3 | 713.9 | 742.7 | 5.4% | 14.4% |
| Total | 4 133.4 | 4 662.6 | 4 377.3 | 4 443.8 | 2.4% | 100.0% | 4 678.3 | 4 985.8 | 5 204.4 | 5.4% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 25.6 | 26.8 | 21.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 3 026.7 | 3 228.9 | 3 174.9 | 3 405.2 | 4.0% | 72.9% | 3 661.5 | 3 826.8 | 4 001.9 | 5.5% | 77.1% |
| Compensation of employees | 2 588.3 | 2 603.4 | 2 570.1 | 2 671.2 | 1.1% | 59.2% | 2 811.0 | 2 940.0 | 3 076.9 | 4.8% | 59.5% |
| Goods and services | 438.5 | 625.6 | 604.8 | 734.0 | 18.7% | 13.6% | 850.5 | 886.8 | 925.0 | 8.0% | 17.6% |
| <i>of which:</i> | | | | | | | | | | | |
| Contractors | 153.1 | 195.6 | 196.3 | 251.8 | 18.0% | 4.5% | 328.0 | 319.9 | 336.5 | 10.1% | 6.4% |
| Inventory: Food and food supplies | 69.1 | 96.2 | 83.3 | 86.7 | 7.9% | 1.9% | 73.6 | 83.5 | 86.0 | -0.2% | 1.7% |
| Inventory: Fuel, oil and gas | 20.9 | 39.4 | 46.3 | 44.0 | 28.1% | 0.9% | 54.9 | 58.6 | 60.8 | 11.4% | 1.1% |
| Inventory: Materials and supplies | 15.2 | 55.8 | 9.4 | 46.9 | 45.7% | 0.7% | 51.3 | 54.2 | 57.0 | 6.7% | 1.1% |
| Travel and subsistence | 47.8 | 80.7 | 145.0 | 66.6 | 11.7% | 1.9% | 75.2 | 78.6 | 81.0 | 6.7% | 1.6% |
| Operating payments | 17.5 | 29.5 | 0.6 | 58.6 | 49.6% | 0.6% | 58.3 | 61.2 | 64.0 | 3.0% | 1.3% |
| Transfers and subsidies | 1 054.6 | 1 295.1 | 1 089.2 | 990.9 | -2.1% | 25.1% | 995.2 | 1 135.7 | 1 178.4 | 5.9% | 22.3% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 14.5% | - | 0.0 | 0.0 | 0.0 | 18.6% | - |
| Departmental agencies and accounts | 711.4 | 738.2 | 622.5 | 613.5 | -4.8% | 15.2% | 588.5 | 722.0 | 752.2 | 7.0% | 13.9% |
| Public corporations and private enterprises | 327.2 | 340.2 | 351.2 | 355.4 | 2.8% | 7.8% | 366.3 | 371.6 | 382.2 | 2.5% | 7.6% |
| Households | 16.0 | 216.8 | 115.5 | 21.9 | 11.0% | 2.1% | 40.4 | 42.0 | 43.9 | 26.0% | 0.8% |
| Payments for capital assets | 51.9 | 138.3 | 112.9 | 47.7 | -2.8% | 2.0% | 21.6 | 23.3 | 24.2 | -20.3% | 0.6% |
| Buildings and other fixed structures | 0.6 | 98.6 | 0.1 | - | -100.0% | 0.6% | - | - | - | - | - |
| Machinery and equipment | 50.4 | 35.0 | 100.6 | 45.4 | -3.4% | 1.3% | 19.1 | 20.4 | 21.1 | -22.5% | 0.5% |
| Specialised military assets | - | - | 5.3 | 1.8 | - | - | 1.9 | 2.3 | 2.4 | 10.8% | - |
| Software and other intangible assets | 0.9 | 4.7 | 6.9 | 0.5 | -16.0% | 0.1% | 0.6 | 0.6 | 0.7 | 7.3% | - |
| Payments for financial assets | 0.2 | 0.3 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Total | 4 133.4 | 4 662.6 | 4 377.3 | 4 443.8 | 2.4% | 100.0% | 4 678.3 | 4 985.8 | 5 204.4 | 5.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 8.5% | 8.0% | 7.8% | 8.0% | - | - | 8.4% | 8.5% | 8.6% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 15.9 | 216.5 | 115.5 | 21.9 | 11.2% | 2.1% | 40.4 | 42.0 | 43.9 | 26.0% | 0.8% |
| Employee social benefits | 15.9 | 216.5 | 115.5 | 21.9 | 11.2% | 2.1% | 40.4 | 42.0 | 43.9 | 26.0% | 0.8% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.1 | 0.3 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Claims against the state | 0.1 | 0.3 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 711.4 | 738.2 | 622.5 | 613.5 | -4.8% | 15.2% | 588.5 | 722.0 | 752.2 | 7.0% | 13.9% |
| Special defence account | 711.4 | 738.2 | 622.5 | 613.5 | -4.8% | 15.2% | 588.5 | 722.0 | 752.2 | 7.0% | 13.9% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 14.5% | - | 0.0 | 0.0 | 0.0 | 18.6% | - |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 14.5% | - | 0.0 | 0.0 | 0.0 | 18.6% | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Subsidies on products and production | | | | | | | | | | | |
| Current | 327.2 | 340.2 | 351.2 | 355.4 | 2.8% | 7.8% | 366.3 | 371.6 | 382.2 | 2.5% | 7.6% |
| Armaments Corporation of South Africa | 327.2 | 340.2 | 351.2 | 355.4 | 2.8% | 7.8% | 366.3 | 371.6 | 382.2 | 2.5% | 7.6% |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | - | - | - | 0.1 | - | - | - | - | - | -100.0% | - |
| Communication licences | - | - | - | 0.1 | - | - | - | - | - | -100.0% | - |

Personnel information

Table 23.15 Maritime Defence personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | |
|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-------------------------|----------------------------------|-------|-----------|-------------------|-------|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | Unit cost | 2024/25 - 2027/28 | | | |
| Maritime Defence | | 5 641 | – | 5 534 | 2 570.1 | 0.5 | 5 870 | 2 671.2 | 0.5 | 6 123 | 2 811.0 | 0.5 | 6 274 | 2 940.0 | 0.5 | 6 433 | 3 076.9 | 0.5 | 3.1% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 3 050 | – | 3 163 | 834.8 | 0.3 | 3 242 | 880.6 | 0.3 | 3 546 | 1 015.9 | 0.3 | 3 698 | 1 124.9 | 0.3 | 3 857 | 1 235.7 | 0.3 | 6.0% | 58.1% | |
| 7 – 10 | 2 420 | – | 2 213 | 1 175.5 | 0.5 | 2 456 | 1 383.4 | 0.6 | 2 410 | 1 438.4 | 0.6 | 2 409 | 1 517.5 | 0.6 | 2 408 | 1 601.0 | 0.7 | -0.7% | 39.2% | |
| 11 – 12 | 151 | – | 140 | 121.0 | 0.9 | 152 | 139.6 | 0.9 | 147 | 142.8 | 1.0 | 147 | 150.6 | 1.0 | 148 | 159.9 | 1.1 | -0.9% | 2.4% | |
| 13 – 16 | 20 | – | 18 | 22.4 | 1.2 | 20 | 26.4 | 1.3 | 20 | 27.6 | 1.4 | 20 | 29.1 | 1.5 | 20 | 30.7 | 1.5 | – | 0.3% | |
| Other | – | – | – | 416.4 | – | – | 241.2 | – | – | 186.3 | – | – | 117.9 | – | – | 49.6 | – | – | – | |

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

2. Rand million.

Programme 6: Military Health Support

Programme purpose

Provide prepared and supported health capabilities and services for the defence and protection of South Africa.

Objectives

- Ensure prepared and supported health capabilities and services by providing:
 - a health support capability of 5 medical battalion groups and 1 specialist medical battalion group for deployed and contingency forces over the medium term
 - a comprehensive, multidisciplinary military health service to a projected patient population of 302 000 principal members and their beneficiaries per year.

Subprogrammes

- *Strategic Direction* formulates strategy, policies and plans, and provides advice from the Surgeon-General's office to prepare and provide the capabilities required by the Chief of the South African National Defence Force.
- *Mobile Military Health Support* provides health-support elements for deployed and contingency forces, and health services to provincial hospitals and the Department of Health as and when ordered.
- *Area Military Health Service* provides a comprehensive, self-supporting, multidisciplinary geographic military health service through formation headquarters and commanding and controlling military health units to ensure a healthy military community.
- *Specialist/Tertiary Health Service* provides a specialist health service to develop and maintain tertiary military health capabilities within the parameters of relevant legislation, as contained in the South African military health service strategy.
- *Military Health Product Support Capability* provides for: the warehousing of pharmaceuticals, sundries, military health mobilisation equipment and unique stock; the procurement of military health products, materials and services; an asset management service; military health product systems; and cooperative common military health logistics.
- *Military Health Maintenance Capability* provides general base support services to identified military health service units to sustain and maintain the approved force design and structure.
- *Military Health Training Capability* provides a military health training service to develop and maintain military health training capabilities within the parameters of relevant legislation and policies.

Expenditure trends and estimates

Table 23.16 Military Health Support expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|----------------|----------------|------------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| R million | | | | | | | | | | | |
| Strategic Direction | 284.0 | 271.3 | 392.7 | 267.5 | -2.0% | 5.2% | 274.2 | 287.1 | 298.2 | 3.7% | 4.5% |
| Mobile Military Health Support | 201.0 | 189.2 | 221.9 | 227.0 | 4.1% | 3.6% | 217.5 | 227.4 | 236.2 | 1.3% | 3.6% |
| Area Military Health Service | 2 069.5 | 2 300.7 | 2 223.3 | 2 205.5 | 2.1% | 37.7% | 2 398.3 | 2 507.3 | 2 605.1 | 5.7% | 38.6% |
| Specialist/Tertiary Health Service | 2 256.3 | 2 433.4 | 2 446.5 | 2 321.8 | 1.0% | 40.5% | 2 442.2 | 2 556.0 | 2 787.1 | 6.3% | 40.1% |
| Military Health Product Support Capability | 217.5 | 371.4 | 334.7 | 407.6 | 23.3% | 5.7% | 398.5 | 416.9 | 432.5 | 2.0% | 6.6% |
| Military Health Maintenance Capability | 105.1 | – | – | – | -100.0% | 0.5% | – | – | – | – | – |
| Military Health Training Capability | 392.3 | 413.5 | 413.3 | 387.3 | -0.4% | 6.9% | 408.8 | 427.8 | 444.5 | 4.7% | 6.6% |
| Total | 5 525.7 | 5 979.6 | 6 032.3 | 5 816.6 | 1.7% | 100.0% | 6 139.4 | 6 422.5 | 6 803.7 | 5.4% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 40.6 | 42.5 | 135.3 | | |
| Economic classification | 5 480.9 | 5 685.3 | 5 647.9 | 5 688.5 | 1.2% | 96.4% | 6 020.8 | 6 295.1 | 6 659.7 | 5.4% | 97.9% |
| Current payments | | | | | | | | | | | |
| Compensation of employees | 4 227.8 | 4 204.8 | 4 239.9 | 4 238.6 | 0.1% | 72.4% | 4 466.5 | 4 669.8 | 4 882.1 | 4.8% | 72.5% |
| Goods and services of which: | 1 253.2 | 1 480.5 | 1 408.0 | 1 449.9 | 5.0% | 23.9% | 1 554.3 | 1 625.3 | 1 777.6 | 7.0% | 25.4% |
| Laboratory services | 76.2 | 78.3 | 67.4 | 58.1 | -8.6% | 1.2% | 68.7 | 71.7 | 75.9 | 9.3% | 1.1% |
| Agency and support/outsourced services | 542.4 | 723.5 | 663.6 | 579.0 | 2.2% | 10.7% | 678.8 | 702.2 | 725.1 | 7.8% | 10.7% |
| Inventory: Food and food supplies | 107.7 | 115.9 | 88.8 | 112.2 | 1.4% | 1.8% | 112.1 | 117.2 | 121.3 | 2.6% | 1.8% |
| Inventory: Medical supplies | 63.0 | 58.6 | 54.9 | 109.9 | 20.4% | 1.2% | 116.9 | 122.6 | 128.1 | 5.2% | 1.9% |
| Inventory: Medicine | 242.5 | 219.0 | 228.8 | 252.2 | 1.3% | 4.0% | 270.1 | 291.1 | 336.3 | 10.1% | 4.6% |
| Travel and subsistence | 52.8 | 86.4 | 132.1 | 56.0 | 2.0% | 1.4% | 61.5 | 62.3 | 112.7 | 26.2% | 1.2% |
| Transfers and subsidies | 24.5 | 141.5 | 247.7 | 35.5 | 13.2% | 1.9% | 25.4 | 29.2 | 29.3 | -6.2% | 0.5% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 38.7% | – | 0.0 | 0.0 | 0.0 | -20.6% | – |
| Public corporations and private enterprises | – | – | 0.1 | 0.0 | – | – | 0.0 | 0.0 | 0.0 | -29.1% | – |
| Non-profit institutions | 0.2 | 0.1 | 0.1 | 0.5 | 30.3% | – | 0.2 | 0.2 | 0.2 | -31.3% | – |
| Households | 24.3 | 141.4 | 247.6 | 35.0 | 13.0% | 1.9% | 25.2 | 29.0 | 29.1 | -5.9% | 0.5% |
| Payments for capital assets | 20.0 | 151.3 | 135.1 | 92.5 | 66.7% | 1.7% | 93.3 | 98.2 | 114.8 | 7.4% | 1.6% |
| Buildings and other fixed structures | 0.3 | – | 0.4 | 0.0 | -66.9% | – | – | – | – | -100.0% | – |
| Machinery and equipment | 19.6 | 151.3 | 134.8 | 92.5 | 67.8% | 1.7% | 93.2 | 98.2 | 114.7 | 7.5% | 1.6% |
| Biological assets | 0.1 | – | – | 0.0 | -20.6% | – | 0.0 | 0.0 | 0.0 | 4.8% | – |
| Software and other intangible assets | – | – | – | 0.0 | – | – | – | – | – | -100.0% | – |
| Payments for financial assets | 0.3 | 1.4 | 1.5 | – | -100.0% | – | – | – | – | – | – |
| Total | 5 525.7 | 5 979.6 | 6 032.3 | 5 816.6 | 1.7% | 100.0% | 6 139.4 | 6 422.5 | 6 803.7 | 5.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 11.3% | 10.3% | 10.8% | 10.5% | – | – | 11.0% | 11.0% | 11.2% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 21.7 | 141.3 | 246.3 | 35.0 | 17.2% | 1.9% | 25.2 | 29.0 | 29.1 | -5.9% | 0.5% |
| Employee social benefits | 21.7 | 141.3 | 246.3 | 35.0 | 17.2% | 1.9% | 25.2 | 29.0 | 29.1 | -5.9% | 0.5% |
| Other transfers to households | | | | | | | | | | | |
| Current | 2.5 | 0.2 | 1.3 | – | -100.0% | – | – | – | – | – | – |
| Claims against the state | 2.5 | 0.2 | 1.3 | – | -100.0% | – | – | – | – | – | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 38.7% | – | 0.0 | 0.0 | 0.0 | -20.6% | – |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 38.7% | – | 0.0 | 0.0 | 0.0 | -20.6% | – |
| Non-profit institutions | | | | | | | | | | | |
| Current | 0.2 | 0.1 | 0.1 | 0.5 | 30.3% | – | 0.2 | 0.2 | 0.2 | -31.3% | – |
| St John Ambulance Brigade | 0.2 | 0.1 | 0.1 | 0.5 | 30.3% | – | 0.2 | 0.2 | 0.2 | -31.3% | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | – | – | 0.1 | – | – | – | – | – | – | – | – |
| Claims against the state | – | – | 0.1 | – | – | – | – | – | – | – | – |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | – | – | – | 0.0 | – | – | 0.0 | 0.0 | 0.0 | -29.1% | – |
| Communication licences | – | – | – | 0.0 | – | – | 0.0 | 0.0 | 0.0 | -29.1% | – |

Personnel information

Table 23.17 Military Health Support personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|---|---|--|-------------|------------------|------------------|-------------|------------------|----------------------------------|-------------|------------------|---------------|-------------|-------------------------|----------------------------------|-------------|------------------|--------------------------|-----------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/2 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | | | Unit cost | 2027/28 | | Unit cost | |
| Military Health Support | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | |
| Salary level | 6 787 | – | 6 745 | 4 239.9 | 0.6 | 6 933 | 4 238.6 | 0.6 | 6 873 | 4 466.5 | 0.6 | 6 869 | 4 669.8 | 0.7 | 6 871 | 4 882.1 | 0.7 | -0.3% | 100.0% |
| 1 – 6 | 2 513 | – | 2 532 | 814.5 | 0.3 | 2 609 | 884.5 | 0.3 | 2 527 | 907.9 | 0.4 | 2 492 | 948.7 | 0.4 | 2 489 | 996.4 | 0.4 | -1.6% | 36.7% |
| 7 – 10 | 3 284 | – | 3 236 | 1 796.1 | 0.6 | 3 320 | 1 954.0 | 0.6 | 3 339 | 2 088.0 | 0.6 | 3 365 | 2 219.0 | 0.7 | 3 368 | 2 345.6 | 0.7 | 0.5% | 48.6% |
| 11 – 12 | 703 | – | 692 | 624.0 | 0.9 | 715 | 681.9 | 1.0 | 709 | 716.5 | 1.0 | 713 | 760.3 | 1.1 | 714 | 803.5 | 1.1 | -0.0% | 10.3% |
| 13 – 16 | 287 | – | 285 | 515.8 | 1.8 | 289 | 554.0 | 1.9 | 298 | 599.4 | 2.0 | 299 | 633.2 | 2.1 | 300 | 670.4 | 2.2 | 1.3% | 4.3% |
| Other | – | – | – | 489.5 | – | – | 164.3 | – | – | 154.7 | – | – | 108.6 | – | – | 66.2 | – | – | – |

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

2. Rand million.

Programme 7: Defence Intelligence

Programme purpose

Provide defence intelligence and counterintelligence capabilities, and defence diplomacy administrative support to the department.

Objective

- Provide intelligence and counterintelligence capabilities, a defence intelligence service and defence diplomacy administrative support to the department on an ongoing basis.

Subprogrammes

- *Operations* provides timely defence prediction, intelligence and counterintelligence capabilities and services.
- *Defence Intelligence Support Services* provides defence diplomacy capabilities.

Expenditure trends and estimates

Table 23.18 Defence Intelligence expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---------------------------------------|-----------------|----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Operations | 234.0 | 584.0 | 299.0 | 312.7 | 10.1% | 34.0% | 320.1 | 340.5 | 357.5 | 4.6% | 27.5% | |
| Defence Intelligence Support Services | 544.3 | 530.0 | 884.9 | 815.7 | 14.4% | 66.0% | 864.1 | 899.9 | 935.0 | 4.7% | 72.5% | |
| Total | 778.3 | 1 114.0 | 1 183.9 | 1 128.4 | 13.2% | 100.0% | 1 184.2 | 1 240.4 | 1 292.5 | 4.6% | 100.0% | |
| Change to 2024 Budget estimate | | | | – | | | 6.4 | 6.7 | 3.1 | | | |
| Economic classification | 493.1 | 501.7 | 826.3 | 807.3 | 17.9% | 62.5% | 856.1 | 894.8 | 929.4 | 4.8% | 72.0% | |
| Current payments | | | | | | | | | | | | |
| Compensation of employees | 468.8 | 479.6 | 705.9 | 671.9 | 12.8% | 55.3% | 707.2 | 740.2 | 772.3 | 4.8% | 59.7% | |
| Goods and services | 24.4 | 22.1 | 120.4 | 135.4 | 77.1% | 7.2% | 148.8 | 154.6 | 157.0 | 5.1% | 12.3% | |
| of which: | | | | | | | | | | | | |
| Inventory: Fuel, oil and gas | 3.2 | 3.3 | 3.6 | 12.0 | 54.9% | 0.5% | 10.3 | 10.8 | 11.2 | -2.4% | 0.9% | |
| Operating leases | – | – | 30.8 | 40.1 | – | 1.7% | 41.3 | 41.9 | 42.0 | 1.6% | 3.4% | |
| Property payments | 0.5 | 0.4 | 3.8 | 16.5 | 230.7% | 0.5% | 15.1 | 15.2 | 15.2 | -2.6% | 1.3% | |
| Travel and subsistence | 5.2 | 7.3 | 30.3 | 20.3 | 57.5% | 1.5% | 21.2 | 24.8 | 26.7 | 9.7% | 1.9% | |
| Training and development | 3.0 | 2.2 | 3.6 | 7.5 | 36.0% | 0.4% | 8.4 | 9.5 | 9.5 | 8.3% | 0.7% | |
| Operating payments | 0.5 | – | 25.2 | 8.5 | 150.1% | 0.8% | 17.9 | 18.7 | 18.3 | 29.2% | 1.3% | |

Table 23.18 Defence Intelligence expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Transfers and subsidies | 236.7 | 612.1 | 356.2 | 317.2 | 10.2% | 36.2% | 325.0 | 345.6 | 363.2 | 4.6% | 27.9% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 44.2% | – | 0.0 | 0.0 | 0.0 | -5.9% | – |
| Departmental agencies and accounts | 234.0 | 584.0 | 299.0 | 312.7 | 10.1% | 34.0% | 320.1 | 340.5 | 357.5 | 4.6% | 27.5% |
| Households | 2.7 | 28.1 | 57.1 | 4.5 | 18.4% | 2.2% | 4.9 | 5.1 | 5.7 | 8.0% | 0.4% |
| Payments for capital assets | 48.4 | 0.1 | 1.3 | 3.9 | -56.9% | 1.3% | 3.1 | – | – | -100.0% | 0.1% |
| Buildings and other fixed structures | 48.4 | – | – | – | -100.0% | 1.2% | – | – | – | – | – |
| Machinery and equipment | – | 0.1 | 1.3 | 3.9 | – | 0.1% | 3.1 | – | – | -100.0% | 0.1% |
| Payments for financial assets | 0.1 | 0.2 | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Total | 778.3 | 1 114.0 | 1 183.9 | 1 128.4 | 13.2% | 100.0% | 1 184.2 | 1 240.4 | 1 292.5 | 4.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 1.6% | 1.9% | 2.1% | 2.0% | – | – | 2.1% | 2.1% | 2.1% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2.7 | 28.0 | 57.1 | 4.5 | 18.4% | 2.2% | 4.9 | 5.1 | 5.7 | 8.0% | 0.4% |
| Employee social benefits | 2.7 | 28.0 | 57.1 | 4.5 | 18.4% | 2.2% | 4.9 | 5.1 | 5.7 | 8.0% | 0.4% |
| Other transfers to households | | | | | | | | | | | |
| Current | – | 0.0 | – | – | – | – | – | – | – | – | – |
| Claims against the state | – | 0.0 | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 234.0 | 584.0 | 299.0 | 312.7 | 10.1% | 34.0% | 320.1 | 340.5 | 357.5 | 4.6% | 27.5% |
| Special defence account | 234.0 | 584.0 | 299.0 | 312.7 | 10.1% | 34.0% | 320.1 | 340.5 | 357.5 | 4.6% | 27.5% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 44.2% | – | 0.0 | 0.0 | 0.0 | -5.9% | – |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 44.2% | – | 0.0 | 0.0 | 0.0 | -5.9% | – |

Personnel information

Table 23.19 Defence Intelligence personnel numbers and cost by salary level¹

| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | | | | | |
|-----------------------------|---|--|------------|--------------|------------------|--------------|--------------|----------------------------------|--------------|--------------|------------|--------------|--|----------------------------------|--------------|--------------|------------|--------------|---------------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/2 | | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | Unit cost | | | | |
| Defence Intelligence | | | | | | | | | | | | | | | | | | | |
| Salary level | 1 043 | – | 989 | 705.9 | 0.7 | 1 055 | 671.9 | 0.6 | 1 041 | 707.2 | 0.7 | 1 026 | 740.2 | 0.7 | 1 032 | 772.3 | 0.7 | -0.7% | 100.0% |
| 1 – 6 | 260 | – | 208 | 68.5 | 0.3 | 275 | 90.2 | 0.3 | 259 | 93.0 | 0.4 | 258 | 97.4 | 0.4 | 262 | 104.4 | 0.4 | -1.6% | 25.4% |
| 7 – 10 | 654 | – | 663 | 395.6 | 0.6 | 647 | 410.0 | 0.6 | 663 | 447.0 | 0.7 | 655 | 465.8 | 0.7 | 655 | 491.6 | 0.8 | 0.4% | 63.1% |
| 11 – 12 | 99 | – | 90 | 89.2 | 1.0 | 103 | 107.9 | 1.0 | 90 | 99.5 | 1.1 | 85 | 99.1 | 1.2 | 87 | 106.9 | 1.2 | -5.5% | 8.8% |
| 13 – 16 | 30 | – | 28 | 31.4 | 1.1 | 30 | 35.5 | 1.2 | 29 | 36.3 | 1.3 | 28 | 37.0 | 1.3 | 28 | 39.0 | 1.4 | -2.3% | 2.8% |
| Other | – | – | – | 121.1 | – | – | 28.3 | – | – | 31.5 | – | – | 40.8 | – | – | 30.4 | – | – | – |

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

2. Rand million.

Programme 8: General Support

Programme purpose

Provide general support capabilities and services to the department.

Objectives

- Provide ongoing logistics services to the department in terms of warehousing for ammunition, main equipment and stores; and provide the defence works capability, the capital works programme and the defence facility refurbishment programme by ensuring that the department has:
 - appropriate, ready and sustained centralised common matériel management

- appropriate, ready and sustained centralised facilities management
- appropriate, ready and sustained centralised common logistics services and movement management
- sound strategic direction on logistics.
- Provide command and management information systems and related services to the department over the medium term by providing:
 - strategic direction and staff support services to the general support division
 - integrated department ICT solutions and enablers
 - an information warfare strategic direction capability
 - maintenance and support for information systems.
- Provide a military policing capability to the department over the medium term by:
 - investigating new and backlogged criminal cases
 - conducting planned crime prevention operations
 - sustaining 4 regional headquarters, 22 area offices and 22 detachments for crime prevention and the investigation of criminal cases
 - investigating reported corruption and fraud cases
 - sustaining a provost company for operational deployments
 - sustaining 2 military correctional facilities for detention and rehabilitation.

Subprogrammes

- *Joint Logistics Services* provides logistics services to the department in terms of warehousing for ammunition, main equipment and stores; and provides the defence works capability, the capital works programme and the defence facility refurbishment programme.
- *Command and Management Information Systems* provides command and management information systems-related services to the department.
- *Military Police* provides a military policing capability to the department.
- *Technology Development* provides for establishing and sustaining selected science and technology capabilities in the defence industry.
- *Departmental Support* provides for the payment of corporate departmental obligations such as transfer payments to public entities, legal fees, external audits and bank charges.

Expenditure trends and estimates

Table 23.20 General Support expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | |
| R million | | | | | | | | | | | |
| Joint Logistics Services | 3 681.6 | 3 903.7 | 3 551.3 | 3 927.7 | 2.2% | 53.5% | 4 105.4 | 4 293.0 | 4 462.0 | 4.3% | 53.5% |
| Command and Management Information Systems | 939.4 | 1 158.3 | 918.5 | 1 107.9 | 5.7% | 14.6% | 1 147.8 | 1 228.0 | 1 276.6 | 4.8% | 15.2% |
| Military Police | 742.7 | 826.2 | 854.8 | 773.5 | 1.4% | 11.4% | 815.3 | 856.2 | 896.0 | 5.0% | 10.6% |
| Technology Development | – | 133.5 | 316.0 | 411.3 | – | 3.1% | 353.6 | 369.5 | 289.1 | -11.1% | 4.5% |
| Departmental Support | 1 237.4 | 1 239.6 | 1 257.6 | 1 176.1 | -1.7% | 17.4% | 1 237.8 | 1 305.2 | 1 363.5 | 5.1% | 16.2% |
| Total | 6 601.0 | 7 261.3 | 6 898.2 | 7 396.4 | 3.9% | 100.0% | 7 659.9 | 8 051.8 | 8 287.2 | 3.9% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 30.6 | 36.1 | (91.1) | | |

Table 23.20 General Support expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | |
| R million | | | | | | | | | | | |
| Current payments | 4 873.1 | 4 878.2 | 4 452.9 | 5 463.1 | 3.9% | 69.8% | 5 735.5 | 6 014.4 | 6 211.6 | 4.4% | 74.6% |
| Compensation of employees | 3 002.2 | 3 070.9 | 2 957.0 | 3 186.4 | 2.0% | 43.4% | 3 363.4 | 3 528.8 | 3 694.9 | 5.1% | 43.9% |
| Goods and services | 1 870.9 | 1 807.4 | 1 495.9 | 2 276.7 | 6.8% | 26.5% | 2 372.2 | 2 485.6 | 2 516.6 | 3.4% | 30.7% |
| <i>of which:</i> | | | | | | | | | | | |
| Minor assets | 43.9 | 27.2 | 54.5 | 127.9 | 42.8% | 0.9% | 102.4 | 111.7 | 115.3 | -3.4% | 1.5% |
| Audit costs: External | 64.8 | 76.6 | 83.0 | 88.3 | 10.9% | 1.1% | 92.7 | 96.4 | 94.4 | 2.2% | 1.2% |
| Computer services | 572.0 | 666.9 | 553.6 | 718.4 | 7.9% | 8.9% | 816.8 | 845.7 | 839.4 | 5.3% | 10.3% |
| Agency and support/outsourced services | 204.3 | 297.3 | 144.9 | 197.4 | -1.1% | 3.0% | 164.1 | 164.1 | 164.1 | -6.0% | 2.2% |
| Property payments | 20.4 | 20.2 | 15.5 | 561.2 | 201.7% | 2.2% | 521.2 | 590.1 | 615.5 | 3.1% | 7.3% |
| Travel and subsistence | 145.2 | 164.9 | 178.6 | 56.4 | -27.1% | 1.9% | 138.5 | 139.6 | 139.4 | 35.2% | 1.5% |
| Transfers and subsidies | 1 171.4 | 1 436.5 | 1 817.6 | 1 497.4 | 8.5% | 21.0% | 1 473.6 | 1 581.0 | 1 561.7 | 1.4% | 19.5% |
| Provinces and municipalities | 0.1 | 0.1 | 0.1 | 0.1 | 14.7% | - | 0.1 | 0.1 | 0.1 | 2.6% | - |
| Departmental agencies and accounts | 7.4 | 141.6 | 372.5 | 439.9 | 290.9% | 3.4% | 371.4 | 410.9 | 330.6 | -9.1% | 4.9% |
| Foreign governments and international organisations | 9.9 | - | - | - | -100.0% | - | - | - | - | - | - |
| Public corporations and private enterprises | 1 136.6 | 1 128.6 | 1 083.6 | 1 033.3 | -3.1% | 15.6% | 1 087.6 | 1 148.9 | 1 206.9 | 5.3% | 14.3% |
| Households | 17.4 | 166.2 | 361.4 | 24.1 | 11.5% | 2.0% | 14.5 | 21.0 | 24.0 | -0.1% | 0.3% |
| Payments for capital assets | 555.7 | 946.3 | 627.4 | 435.9 | -7.8% | 9.1% | 450.7 | 456.5 | 513.9 | 5.6% | 5.9% |
| Buildings and other fixed structures | 355.7 | 614.3 | 483.9 | 372.8 | 1.6% | 6.5% | 374.8 | 380.7 | 406.7 | 2.9% | 4.9% |
| Machinery and equipment | 151.9 | 55.1 | 125.8 | 63.0 | -25.4% | 1.4% | 75.7 | 75.5 | 106.9 | 19.3% | 1.0% |
| Heritage assets | - | 212.9 | - | - | - | 0.8% | - | - | - | - | - |
| Software and other intangible assets | 48.1 | 63.9 | 17.7 | - | -100.0% | 0.5% | 0.3 | 0.3 | 0.3 | - | - |
| Payments for financial assets | 0.8 | 0.2 | 0.2 | - | -100.0% | - | - | - | - | - | - |
| Total | 6 601.0 | 7 261.3 | 6 898.2 | 7 396.4 | 3.9% | 100.0% | 7 659.9 | 8 051.8 | 8 287.2 | 3.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 13.5% | 12.5% | 12.3% | 13.3% | - | - | 13.7% | 13.8% | 13.7% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 16.5 | 164.1 | 360.4 | 24.1 | 13.5% | 2.0% | 14.5 | 21.0 | 24.0 | -0.1% | 0.3% |
| Employee social benefits | 16.5 | 164.1 | 360.4 | 24.1 | 13.5% | 2.0% | 14.5 | 21.0 | 24.0 | -0.1% | 0.3% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.9 | 2.1 | 1.0 | - | -100.0% | - | - | - | - | - | - |
| Claims against the state | 0.9 | 2.1 | 1.0 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 7.4 | 141.6 | 372.5 | 439.9 | 290.9% | 3.4% | 371.4 | 410.9 | 330.6 | -9.1% | 4.9% |
| Special defence account | 1.9 | 135.6 | 366.5 | 433.9 | 515.3% | 3.3% | 366.4 | 406.9 | 326.6 | -9.0% | 4.9% |
| Castle Control Board | 5.5 | 6.0 | 6.0 | 6.0 | 2.9% | 0.1% | 5.0 | 4.0 | 4.0 | -12.6% | 0.1% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.1 | 0.1 | 0.1 | 0.1 | 14.7% | - | 0.1 | 0.1 | 0.1 | 2.6% | - |
| Vehicle licences | 0.1 | 0.1 | 0.1 | 0.1 | 14.7% | - | 0.1 | 0.1 | 0.1 | 2.6% | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Subsidies on products and production | | | | | | | | | | | |
| Current | 1 136.6 | 1 128.6 | 1 083.6 | 1 033.3 | -3.1% | 15.6% | 1 087.6 | 1 148.9 | 1 206.9 | 5.3% | 14.3% |
| Armaments Corporation of South Africa | 1 136.6 | 1 128.6 | 1 083.6 | 1 033.3 | -3.1% | 15.6% | 1 087.6 | 1 148.9 | 1 206.9 | 5.3% | 14.3% |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.1 | - | - | 0.0 | -54.3% | - | 0.0 | 0.0 | 0.0 | - | - |
| Claims against the state | 0.1 | - | - | - | -100.0% | - | - | - | - | - | - |
| Communication licences | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 9.9 | - | - | - | -100.0% | - | - | - | - | - | - |
| Foreign governments and international organisations | 9.9 | - | - | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 23.21 General Support personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/2 | | Unit cost | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| General Support | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 6 525 | – | 5 992 | 2 957.0 | 0.5 | 6 620 | 3 186.4 | 0.5 | 6 434 | 3 363.4 | 0.5 | 6 437 | 3 528.8 | 0.5 | 6 507 | 3 694.9 | 0.6 | -0.6% | 100.0% |
| 1 – 6 | 3 637 | – | 3 273 | 1 160.6 | 0.4 | 3 687 | 1 379.0 | 0.4 | 3 543 | 1 405.5 | 0.4 | 3 594 | 1 505.4 | 0.4 | 3 665 | 1 618.3 | 0.4 | -0.2% | 55.7% |
| 7 – 10 | 2 718 | – | 2 567 | 1 414.0 | 0.6 | 2 760 | 1 601.7 | 0.6 | 2 720 | 1 681.1 | 0.6 | 2 677 | 1 745.6 | 0.7 | 2 677 | 1 842.4 | 0.7 | -1.0% | 41.7% |
| 11 – 12 | 145 | – | 131 | 120.4 | 0.9 | 148 | 144.2 | 1.0 | 146 | 149.7 | 1.0 | 141 | 152.5 | 1.1 | 140 | 159.8 | 1.1 | -1.8% | 2.2% |
| 13 – 16 | 25 | – | 21 | 27.0 | 1.3 | 25 | 33.8 | 1.4 | 25 | 35.6 | 1.4 | 25 | 37.6 | 1.5 | 25 | 39.7 | 1.6 | – | 0.4% |
| Other | – | – | – | 234.9 | – | – | 27.9 | – | – | 91.4 | – | – | 87.7 | – | – | 34.8 | – | – | – |

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

2. Rand million.

Entities

Armaments Corporation of South Africa

Selected performance indicators

Table 23.22 Armaments Corporation of South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|--------------------------|-------------------------|--------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of capital requirements from the Department of Defence converted into orders placed per year | Management of defence matériel acquisition | Outcome 21: Effective border management and development in Africa and globally | 100% (R90m) | 100% (R365.1m) | 97.1% (R247.7m/ R255m) | 95% | 95% | 95% | 95% |
| Percentage of technology requirements executed per year | Management of strategic facilities (research and development) | | 97.9% (R126.6m/ R129.4m) | 51.7% (R95.2m/ R184.1m) | 84.5% (R187.7m/ R222.2m) | 95% | 95% | 95% | 95% |
| Value of defence industrial participation credits awarded in terms of contractually agreed milestones per year | Management of defence matériel acquisition | | R260m | R26.6m | R1.9m | R1.2m | R1.2m | R 1.6m | R1.7m |

Entity overview

The Armaments Corporation of South Africa, which is guided by the Armaments Corporation of South Africa, Limited Act (2003), ensures that the South African National Defence Force is equipped with high-quality, reliable and technologically advanced defence matériel. By fulfilling its mission, the corporation contributes to the overall effectiveness and readiness of the defence force while actively enabling the development of the local defence industry by supporting local manufacturers and fostering research and development initiatives.

The corporation's primary focus over the MTEF period will be on meeting the department's requirements in terms of defence matériel acquisition, research, development analysis, tests and evaluation. To achieve this, over the period ahead, the corporation will continue its efforts to improve its systems and processes, provide support to the local defence industry and improve its capacity to generate revenue.

Accordingly, the corporation aims to ensure that it maintains the technological requirements to meet 95 per cent of its contractual milestones over the medium term. For this purpose, an estimated R1.8 billion over the period ahead is set aside for managing strategic research facilities. The corporation plans to continue ensuring that the procurement of capital assets for the defence force over the next 3 years is cost efficient and meets its operational needs. To this end, the corporation aims to convert 95 per cent of the department's capital requirements into placed orders, which entails acquiring defence matériel, each year over the medium term. R808.6 million over the period ahead is allocated for this purpose.

Providing support to the South African defence industry involves facilitating its participation in international defence exhibitions and events, and managing requests from the private sector to use South African National Defence Force's equipment, personnel and facilities for marketing purposes. R56 million over the next 3 years is allocated to carry out these activities.

Expenditure is expected to increase at an average annual rate of 3.8 per cent, from R2.8 billion in 2024/25 to R3.2 billion in 2027/28, with goods and services accounting for an estimated 52.4 per cent (R4.7 billion) of the corporation's total budget over the medium term. The corporation expects to derive 50.9 per cent (R4.6 billion) of its revenue over the period ahead through transfers from the department and the remainder through commercial revenue and interest on investments. Revenue is set to increase at an average annual rate of 4.9 per cent, from R2.7 billion in 2024/25 to R3.2 billion in 2027/28.

Programmes/Objectives/Activities

Table 23.23 Armaments Corporation of South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2027/28 |
|---|-----------------|----------------|----------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 852.5 | 682.6 | 718.1 | 891.7 | 1.5% | 39.7% | 996.6 | 1 052.2 | 1 111.5 | 7.6% | 34.1% |
| Quality assurance | 107.4 | 109.4 | 116.2 | 129.1 | 6.3% | 5.9% | 119.2 | 125.2 | 131.6 | 0.6% | 4.3% |
| Management of defence matériel acquisition | 239.7 | 224.3 | 235.8 | 231.0 | -1.2% | 12.0% | 256.4 | 269.3 | 282.9 | 7.0% | 8.7% |
| Logistics support | 27.7 | 47.5 | 71.0 | 30.0 | 2.7% | 2.4% | 31.2 | 32.8 | 34.5 | 4.7% | 1.1% |
| Management of strategic facilities (dockyard) | 266.4 | 231.6 | 275.1 | 1 016.2 | 56.2% | 19.9% | 889.3 | 934.2 | 981.5 | -1.2% | 32.2% |
| Management of strategic facilities (research and development) | 448.0 | 325.2 | 323.2 | 535.2 | 6.1% | 20.2% | 569.2 | 598.6 | 629.6 | 5.6% | 19.6% |
| Total | 1 941.8 | 1 620.5 | 1 739.4 | 2 833.1 | 13.4% | 100.0% | 2 861.9 | 3 012.3 | 3 171.5 | 3.8% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 23.24 Armaments Corporation of South Africa statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|----------------|----------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 474.3 | 527.3 | 680.0 | 1 344.4 | 41.5% | 34.8% | 1 397.8 | 1 481.6 | 1 571.9 | 5.4% | 49.1% |
| Sale of goods and services other than capital assets | 259.7 | 296.1 | 361.6 | 1 129.1 | 63.2% | 22.6% | 1 152.8 | 1 222.0 | 1 295.3 | 4.7% | 40.7% |
| Other non-tax revenue | 214.6 | 231.3 | 318.4 | 215.3 | 0.1% | 12.2% | 245.0 | 259.7 | 276.7 | 8.7% | 8.4% |
| Transfers received | 1 480.1 | 1 241.8 | 1 210.3 | 1 400.0 | -1.8% | 65.2% | 1 464.6 | 1 531.7 | 1 600.3 | 4.6% | 50.9% |
| Total revenue | 1 954.3 | 1 769.2 | 1 890.3 | 2 744.4 | 12.0% | 100.0% | 2 862.3 | 3 013.3 | 3 172.2 | 4.9% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 1 941.8 | 1 620.5 | 1 737.7 | 2 833.1 | 13.4% | 100.0% | 2 861.9 | 3 012.3 | 3 171.5 | 3.8% | 100.0% |
| Compensation of employees | 1 145.2 | 1 020.7 | 1 060.4 | 1 218.8 | 2.1% | 56.5% | 1 272.4 | 1 336.0 | 1 402.8 | 4.8% | 44.0% |
| Goods and services | 700.5 | 469.4 | 543.3 | 1 502.3 | 29.0% | 37.3% | 1 491.5 | 1 573.4 | 1 660.7 | 3.4% | 52.4% |
| Depreciation | 96.1 | 92.0 | 94.2 | 112.0 | 5.2% | 5.0% | 98.0 | 102.9 | 108.0 | -1.2% | 3.5% |
| Interest, dividends and rent on land | - | 38.5 | 39.8 | - | - | 1.2% | - | - | - | - | - |
| Transfers and subsidies | - | - | 1.7 | - | - | - | - | - | - | - | - |
| Total expenses | 1 941.8 | 1 620.5 | 1 739.4 | 2 833.1 | 13.4% | 100.0% | 2 861.9 | 3 012.3 | 3 171.5 | 3.8% | 100.0% |
| Surplus/(Deficit) | 12.6 | 148.6 | 150.9 | (88.8) | -291.7% | | - | 1.0 | - | -100.0% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 303.2 | 126.5 | 81.2 | 23.3 | -57.5% | 100.0% | 98.4 | 103.9 | 108.8 | 67.2% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 288.3 | 488.1 | 832.8 | 1 302.0 | 65.3% | 32.6% | 1 349.9 | 1 430.9 | 1 518.1 | 5.3% | 47.5% |
| Sales of goods and services other than capital assets | 169.6 | 338.0 | 682.0 | 1 129.1 | 88.1% | 25.5% | 1 152.8 | 1 222.0 | 1 295.3 | 4.7% | 40.7% |
| Other tax receipts | 118.7 | 150.0 | 150.8 | 172.9 | 13.4% | 7.1% | 197.1 | 208.9 | 222.9 | 8.8% | 6.8% |
| Transfers received | 1 480.1 | 1 241.6 | 1 210.3 | 1 400.0 | -1.8% | 65.3% | 1 464.6 | 1 531.7 | 1 600.3 | 4.6% | 50.9% |
| Financial transactions in assets and liabilities | 21.1 | 18.7 | 94.3 | 42.4 | 26.2% | 2.1% | 47.9 | 50.8 | 53.8 | 8.3% | 1.6% |
| Total receipts | 1 789.5 | 1 748.4 | 2 137.4 | 2 744.4 | 15.3% | 100.0% | 2 862.3 | 3 013.3 | 3 172.2 | 4.9% | 100.0% |

Table 23.24 Armaments Corporation of South Africa statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|----------------|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | |
| R million | | | | | | | | | | | | |
| Payment | | | | | | | | | | | | |
| Current payments | | | | | | | | | | | | |
| Compensation of employees | 1 483.6 | 1 621.0 | 2 056.0 | 2 721.1 | 22.4% | 99.9% | 2 763.9 | 2 909.4 | 3 063.5 | 4.0% | 100.0% | |
| Goods and services | 1 204.3 | 1 057.8 | 1 174.7 | 1 218.8 | 0.4% | 62.0% | 1 272.4 | 1 336.0 | 1 402.8 | 4.8% | 45.6% | |
| Interest and rent on land | 279.3 | 563.3 | 881.2 | 1 502.3 | 75.2% | 37.9% | 1 491.5 | 1 573.4 | 1 660.7 | 3.4% | 54.4% | |
| Transfers and subsidies | 0.0 | – | – | – | -100.0% | – | – | – | – | – | – | |
| Total payments | 2.7 | 0.9 | 0.3 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Net cash flow from investing activities | 1 486.3 | 1 621.9 | 2 056.2 | 2 721.1 | 22.3% | 100.0% | 2 763.9 | 2 909.4 | 3 063.5 | 4.0% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (407.4) | 74.4 | 337.8 | (207.1) | -20.2% | 100.0% | (320.9) | (274.1) | (304.3) | 13.7% | 100.0% | |
| Acquisition of software and other intangible assets | (58.3) | (103.4) | (57.4) | (311.7) | 74.8% | 2.2% | (350.5) | (293.2) | (235.5) | -8.9% | 111.0% | |
| Proceeds from the sale of property, plant, equipment and intangible assets | (9.5) | (6.0) | (18.1) | (95.3) | 115.4% | 8.8% | (70.4) | (80.9) | (68.8) | -10.3% | 30.0% | |
| Other flows from investing activities | 0.1 | 0.7 | – | – | -100.0% | 0.2% | – | – | – | – | – | |
| Net increase/(decrease) in cash and cash equivalents | (339.7) | 183.0 | 413.3 | 200.0 | -183.8% | 88.8% | 100.0 | 100.0 | – | -100.0% | -41.1% | |
| Statement of financial position | (104.3) | 200.9 | 418.9 | (183.8) | 20.8% | 6.2% | (222.5) | (170.2) | (195.5) | 2.1% | 100.0% | |
| Carrying value of assets of which: | 1 291.8 | 1 272.1 | 1 258.2 | 1 720.1 | 10.0% | 40.9% | 1 822.0 | 2 078.0 | 2 237.5 | 9.2% | 58.3% | |
| Acquisition of assets | (58.3) | (103.4) | (57.4) | (311.7) | 74.8% | 100.0% | (350.5) | (293.2) | (235.5) | -8.9% | 100.0% | |
| Investments | – | 6.2 | 9.6 | 0.1 | – | 0.1% | 0.1 | 0.1 | 0.1 | – | – | |
| Inventory | 14.2 | 15.8 | 20.7 | 14.4 | 0.6% | 0.5% | 18.9 | 18.1 | 17.4 | 6.4% | 0.5% | |
| Receivables and prepayments | 205.0 | 497.7 | 645.3 | 510.6 | 35.5% | 13.5% | 605.8 | 587.6 | 570.0 | 3.7% | 16.9% | |
| Cash and cash equivalents | 465.7 | 666.5 | 1 085.4 | 100.1 | -40.1% | 16.5% | 508.3 | 373.6 | 242.3 | 34.3% | 9.0% | |
| Taxation | 3.4 | 22.1 | 3.7 | – | -100.0% | 0.2% | – | – | – | – | – | |
| Derivatives financial instruments | 1 236.5 | 1 058.8 | 650.5 | 881.4 | -10.7% | 28.3% | 450.0 | 350.0 | 350.0 | -26.5% | 15.3% | |
| Total assets | 3 216.6 | 3 539.2 | 3 673.5 | 3 226.8 | 0.1% | 100.0% | 3 405.0 | 3 407.4 | 3 417.3 | 1.9% | 100.0% | |
| Accumulated surplus/(deficit) | 785.9 | 956.2 | 1 113.0 | 696.3 | -4.0% | 25.8% | 1 565.2 | 1 533.0 | 1 484.7 | 28.7% | 39.0% | |
| Capital and reserves | 1 641.6 | 1 619.1 | 1 613.2 | 1 613.2 | -0.6% | 47.7% | 952.2 | 985.4 | 1 034.7 | -13.8% | 34.3% | |
| Capital reserve fund | 75.0 | 75.0 | 75.0 | 75.0 | – | 2.2% | 75.0 | 75.0 | 75.0 | – | 2.2% | |
| Deferred income | 59.6 | 45.8 | 39.8 | 21.5 | -28.8% | 1.2% | 20.7 | 11.8 | 7.6 | -29.3% | 0.5% | |
| Trade and other payables | 192.4 | 385.5 | 385.2 | 325.0 | 19.1% | 9.4% | 306.3 | 291.0 | 276.5 | -5.2% | 8.9% | |
| Taxation | 7.1 | 6.1 | 7.5 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Provisions | 374.4 | 424.8 | 411.0 | 495.8 | 9.8% | 12.5% | 485.6 | 511.2 | 538.8 | 2.8% | 15.1% | |
| Derivatives financial instruments | 80.7 | 26.9 | 28.9 | – | -100.0% | 1.0% | – | – | – | – | – | |
| Total equity and liabilities | 3 216.6 | 3 539.2 | 3 673.5 | 3 226.8 | 0.1% | 100.0% | 3 405.0 | 3 407.4 | 3 417.3 | 1.9% | 100.0% | |

Personnel information

Table 23.25 Armaments Corporation of South Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | |
|---|--|---------|---------|-----------|------------------|---------|-------------------|----------------------------------|-------|-----------|--------|-------|--|----------------------------------|-------|-----------|-----|-------|--------|
| | Number of approved funded posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | | |
| Armaments Corporation of South Africa | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 1 541 | 1 541 | 1 357 | 1 060.4 | 0.8 | 1 541 | 1 218.8 | 0.8 | 1 565 | 1 272.4 | 0.8 | 1 565 | 1 336.0 | 0.9 | 1 565 | 1 402.8 | 0.9 | 0.5% | 100.0% |
| 1 – 6 | 237 | 237 | 233 | 50.3 | 0.2 | 237 | 49.5 | 0.2 | 236 | 53.4 | 0.2 | 236 | 56.1 | 0.2 | 236 | 58.9 | 0.2 | -0.1% | 15.2% |
| 7 – 10 | 765 | 765 | 692 | 393.3 | 0.6 | 765 | 412.0 | 0.5 | 792 | 446.8 | 0.6 | 792 | 469.2 | 0.6 | 792 | 492.6 | 0.6 | 1.2% | 50.4% |
| 11 – 12 | 173 | 173 | 150 | 158.9 | 1.1 | 173 | 168.8 | 1.0 | 186 | 188.8 | 1.0 | 186 | 198.3 | 1.1 | 186 | 208.2 | 1.1 | 2.4% | 11.7% |
| 13 – 16 | 351 | 351 | 274 | 429.0 | 1.6 | 351 | 542.9 | 1.5 | 328 | 533.6 | 1.6 | 328 | 560.2 | 1.7 | 328 | 588.2 | 1.8 | -2.2% | 21.4% |
| 17 – 22 | 15 | 15 | 8 | 28.9 | 3.6 | 15 | 45.7 | 3.0 | 23 | 49.8 | 2.2 | 23 | 52.3 | 2.3 | 23 | 54.9 | 2.4 | 15.3% | 1.3% |

1. Rand million.

Castle Control Board

Selected performance indicators

Table 23.26 Castle Control Board performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Gross revenue generated per year | Increased public profile and positive perception across all sectors of the community | Outcome 15: Social cohesion and nation building | R8.7m | R10.8m | R10.9m | R10.8m | R10.2m | R10m | R11.2m |
| Number of visitors to the Castle of Good Hope per year | Maximising the tourist potential of the Castle of Good Hope | | 33 452 | 73 765 | 102 326 | 130 000 | 170 000 | 180 000 | 190 000 |
| Number of interns hosted at the Castle of Good Hope per year | Increased public profile and positive perception across all sectors of the community | Outcome 1: Increased employment and work opportunities | 7 | 10 | 13 | 12 | 14 | 14 | 14 |

Entity overview

The Castle Control Board derives its primary authority from the Castle Management Act (1993), which mandates the preservation and protection of the military and cultural heritage of the Castle of Good Hope. Aspects of the board's mandate are also derived from the Defence Endowment Property and Account Act (1922) and the National Heritage Resources Act (1999). The board aims to implement its revenue optimisation strategy over the medium term to remain viable as a self-sustaining entity. This will mainly entail efforts to optimise the heritage tourism potential of the Castle of Good Hope and increase its accessibility to the broader public.

Accordingly, key activities over the medium term include delivering a comprehensive range of visitor services. These include an improved script for tour guides, better curated museums and exhibitions, an upgraded information centre and website, better and clearer signage to allow for effective self-guided tours and directions to the site, and an improved security system in and around the precinct to ensure the safety and wellbeing of all visitors. As a result, the number of visitors to the Castle of Good Hope is expected to increase from 130 000 in 2024/25 to 190 000 in 2027/28. An estimated R928 000 over the next 3 years is allocated for these activities. As a result, revenue from operating activities is expected to increase at an average annual rate of 11.4 per cent, from R4.7 million in 2024/25 to R6.5 million in 2027/28.

Spending over the medium term is expected to decrease at an average annual rate of 0.7 per cent, from R10.7 million in 2024/25 to R10.5 million in 2027/28, in line with cost-cutting measures implemented by the board such as conducting in-house recruitment.

Programmes/Objectives/Activities

Table 23.27 Castle Control Board expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|------------|------------|-------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 6.2 | 7.4 | 7.9 | 8.9 | 12.5% | 87.9% | 8.6 | 8.6 | 9.1 | 0.9% | 85.3% | |
| Ensure the preservation, interpretation and showcasing of the castle's history | 0.5 | 0.6 | 0.8 | 0.9 | 27.1% | 8.1% | 1.1 | 1.0 | 1.1 | 3.7% | 9.8% | |
| Maximising the tourist potential of the Castle of Good Hope | 0.0 | 0.0 | 0.0 | 0.2 | 214.8% | 0.5% | 0.1 | 0.1 | 0.1 | -6.4% | 1.3% | |
| Increased public profile and positive perception across all sectors of the community | 0.1 | 0.3 | 0.2 | 0.8 | 126.0% | 3.5% | 0.3 | 0.2 | 0.2 | -34.8% | 3.6% | |
| Total | 6.8 | 8.4 | 9.0 | 10.7 | 16.6% | 100.0% | 10.2 | 10.0 | 10.5 | -0.7% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 23.28 Castle Control Board statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|--------------|--------------|--------------|-------------------|-------------------------|---------------------------------|----------------------------------|-------------------|---------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 3.2 | 5.2 | 4.9 | 4.7 | 13.1% | 43.1% | 5.2 | 6.0 | 6.5 | 11.4% | 54.1% | |
| Sale of goods and services other than capital assets | 2.8 | 4.4 | 4.2 | 3.9 | 11.8% | 36.4% | 4.2 | 4.9 | 5.3 | 11.3% | 44.3% | |
| Other non-tax revenue | 0.5 | 0.7 | 0.8 | 0.8 | 20.4% | 6.7% | 0.9 | 1.1 | 1.2 | 11.8% | 9.8% | |
| Transfers received | 5.5 | 6.0 | 6.0 | 6.0 | 2.9% | 56.9% | 5.0 | 4.0 | 4.0 | -12.6% | 45.9% | |
| Total revenue | 8.7 | 11.2 | 10.9 | 10.7 | 7.0% | 100.0% | 10.2 | 10.0 | 10.5 | -0.7% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 6.8 | 8.4 | 9.0 | 10.7 | 16.6% | 100.0% | 10.2 | 10.0 | 10.5 | -0.7% | 100.0% | |
| Compensation of employees | 4.7 | 5.6 | 6.3 | 6.6 | 12.0% | 67.0% | 6.8 | 7.0 | 7.4 | 3.8% | 67.4% | |
| Goods and services | 1.5 | 2.2 | 2.4 | 3.6 | 33.9% | 27.0% | 2.9 | 2.5 | 2.6 | -9.7% | 28.1% | |
| Depreciation | 0.6 | 0.5 | 0.4 | 0.5 | -3.0% | 6.0% | 0.4 | 0.4 | 0.5 | -3.4% | 4.5% | |
| Total expenses | 6.8 | 8.4 | 9.0 | 10.7 | 16.6% | 100.0% | 10.2 | 10.0 | 10.5 | -0.7% | 100.0% | |
| Surplus/(Deficit) | 2.0 | 2.8 | 1.9 | - | -100.0% | - | - | - | - | - | - | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 2.5 | 2.8 | 2.5 | 0.2 | -54.2% | 100.0% | 0.0 | (0.1) | 0.7 | 40.9% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 2.8 | 4.3 | 4.7 | 3.8 | 11.6% | 39.2% | 4.2 | 4.8 | 5.5 | 12.9% | 47.4% | |
| Sales of goods and services other than capital assets | 2.7 | 4.1 | 4.3 | 3.5 | 10.0% | 36.7% | 3.9 | 4.4 | 5.1 | 13.0% | 43.7% | |
| Other tax receipts | 0.1 | 0.3 | 0.3 | 0.3 | 42.6% | 2.5% | 0.3 | 0.4 | 0.4 | 10.7% | 3.7% | |
| Transfers received | 5.5 | 6.0 | 6.0 | 6.0 | 2.9% | 60.1% | 5.0 | 4.0 | 4.0 | -12.6% | 49.0% | |
| Financial transactions in assets and liabilities | 0.0 | 0.1 | 0.0 | 0.2 | 48.3% | 0.7% | 0.2 | 0.3 | 0.7 | 67.1% | 3.6% | |
| Total receipts | 8.3 | 10.4 | 10.7 | 10.0 | 6.3% | 100.0% | 9.4 | 9.1 | 10.2 | 0.8% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 5.8 | 7.6 | 8.2 | 9.8 | 18.9% | 100.0% | 9.4 | 9.2 | 9.6 | -0.7% | 100.0% | |
| Compensation of employees | 4.7 | 5.7 | 6.3 | 6.7 | 12.2% | 75.3% | 6.9 | 7.1 | 7.2 | 2.6% | 73.5% | |
| Goods and services | 1.1 | 1.9 | 1.9 | 3.1 | 41.8% | 24.7% | 2.5 | 2.1 | 2.4 | -8.6% | 26.5% | |
| Total payments | 5.8 | 7.6 | 8.2 | 9.8 | 18.9% | 100.0% | 9.4 | 9.2 | 9.6 | -0.7% | 100.0% | |
| Net cash flow from investing activities | (0.0) | (0.2) | (0.6) | (0.5) | 179.1% | 100.0% | (0.2) | (0.2) | (1.6) | 47.4% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (0.0) | (0.2) | (0.1) | (0.4) | 147.8% | 74.0% | (0.2) | (0.2) | (1.6) | 66.0% | 92.5% | |
| Acquisition of software and other intangible assets | - | - | (0.4) | (0.2) | - | 26.2% | - | - | - | -100.0% | 7.5% | |
| Proceeds from the sale of property, plant, equipment and intangible assets | - | - | 0.0 | - | - | -0.1% | - | - | - | - | - | |
| Net increase/(decrease) in cash and cash equivalents | 2.5 | 2.6 | 1.9 | (0.3) | -147.1% | 21.8% | (0.2) | (0.3) | (0.9) | 52.9% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets of which: | 2.8 | 2.5 | 2.7 | 4.9 | 20.4% | 36.1% | 5.2 | 5.5 | 6.2 | 7.8% | 54.3% | |
| Acquisition of assets | (0.0) | (0.2) | (0.1) | (0.4) | 147.8% | 100.0% | (0.2) | (0.2) | (1.6) | 66.0% | 100.0% | |
| Inventory | 0.0 | 0.0 | 0.0 | 0.1 | 180.2% | 0.2% | 0.1 | 0.1 | 0.1 | 10.9% | 0.6% | |
| Receivables and prepayments | 0.1 | 0.6 | 0.5 | 0.6 | 66.0% | 4.7% | 0.4 | 0.3 | 0.2 | -30.7% | 3.7% | |
| Cash and cash equivalents | 3.5 | 6.2 | 8.1 | 4.3 | 6.7% | 59.0% | 4.1 | 3.8 | 4.5 | 1.7% | 41.4% | |
| Total assets | 6.5 | 9.2 | 11.3 | 9.9 | 15.1% | 100.0% | 9.8 | 9.6 | 11.0 | 3.6% | 100.0% | |
| Accumulated surplus/(deficit) | 5.7 | 8.5 | 10.4 | 9.2 | 17.4% | 91.0% | 9.1 | 8.9 | 10.1 | 3.4% | 92.8% | |
| Trade and other payables | 0.4 | 0.4 | 0.5 | 0.3 | -3.2% | 4.5% | 0.4 | 0.4 | 0.4 | 3.4% | 3.6% | |
| Provisions | 0.4 | 0.4 | 0.4 | 0.4 | -5.2% | 4.6% | 0.3 | 0.3 | 0.5 | 7.3% | 3.5% | |
| Total equity and liabilities | 6.5 | 9.2 | 11.3 | 9.9 | 15.1% | 100.0% | 9.8 | 9.6 | 11.0 | 3.6% | 100.0% | |

Personnel information

Table 23.29 Castle Control Board personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|---|----------------------------------|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|
| Number of funded posts | Number of approved establishment | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| Castle Control Board | | | 29 | 6.3 | 0.2 | 29 | 6.6 | 0.2 | 29 | 6.8 | 0.2 | 29 | 7.0 | 0.2 | 29 | 7.4 | 0.3 | - | 100.0% |
| Salary level | 29 | 29 | 29 | 6.3 | 0.2 | 29 | 6.6 | 0.2 | 29 | 6.8 | 0.2 | 29 | 7.0 | 0.2 | 29 | 7.4 | 0.3 | - | 100.0% |
| 1 – 6 | 25 | 25 | 25 | 4.7 | 0.2 | 25 | 4.6 | 0.2 | 25 | 4.7 | 0.2 | 25 | 4.9 | 0.2 | 25 | 5.1 | 0.2 | - | 86.2% |
| 7 – 10 | 3 | 3 | 3 | 0.5 | 0.2 | 3 | 1.0 | 0.3 | 3 | 1.1 | 0.4 | 3 | 1.1 | 0.4 | 3 | 1.2 | 0.4 | - | 10.3% |
| 11 – 12 | 1 | 1 | 1 | 1.1 | 1.1 | 1 | 1.0 | 1.0 | 1 | 1.0 | 1.0 | 1 | 1.0 | 1.0 | 1 | 1.1 | 1.1 | - | 3.4% |

1. Rand million.

Denel

Selected performance indicators

Table 23.30 Denel performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Revenue generated through the aerospace programme per year | Aerospace | Outcome 3: Structural reforms to drive growth and competitiveness | R99.3m | R281.2m | R111m | R206m | R251m | R266.1m | R274m |
| Weighting of personnel costs on total objective costs in the aerospace programme per year | Aerospace | | 27% | 14% | 78% | 19% | 46% | 97% | 97% |
| Revenue generated through the aviation programme per year | Aviation | | R456.5m | R476m | R619m | R664m | R776m | R822m | R911m |
| Weighting of personnel costs to total objective costs in the aviation programme per year | Aviation | | 23% | 10% | 61% | 62% | 65% | 52% | 51% |
| Revenue generated through the land solutions programme per year | Land solutions | | R341m | R288m | R1.1bn | R1.3bn | R1.5bn | R1.6bn | R1.7bn |
| Weighting of personnel costs to total objective costs in the land solutions programme per year | Land solutions | | 51% | 51% | 51% | 51% | 33% | 28% | 25% |
| Revenue generated through the integrated systems solutions programme per year | Integrated systems solutions | | -1 | -1 | R125m | R185m | R300m | R318m | R335m |
| Weighting of personnel costs to total objective costs in the integrated systems solutions programme per year | Integrated systems solutions | | -1 | -1 | 59% | 62% | 63% | 63% | 63% |

1. No historical data available.

Company overview

Denel was incorporated as a private company in 1992 in terms of the Companies Act (1973), with the South African government as its sole shareholder. It operates in the military aerospace and landward defence environment and provides strategic defence equipment. As part of the national macro organisation of government, Denel will migrate from the abolished Department of Public Enterprises to the Department of Defence.

The company's broad focus over the medium term will be on implementing its turnaround plan, which entails rolling out its new operating model, restructuring, and optimising its cost structure. The plan has a funding requirement of R5.2 billion, of which the company committed to raise R1.8 billion by disposing of non-core assets. The remaining R3.4 billion was allocated to Denel through the Special Appropriation Act (2022). The cash injection was intended to implement the turnaround plan, settle legacy obligations and address the company's liquidity requirements to support operations and execute its order pipeline. However, the company's financial challenges remain, prompting an independent review to be conducted over the next 3 years. The review will, among other things, focus on the company's strategy; operations; funding model; and balance sheet optimisation, including capital structure and assets.

Expenditure is expected to increase at an average annual rate of 10.3 per cent, from R2.6 billion in 2024/25 to R3.5 billion in 2027/28, because of the expected improvement in business activity and the intensified implementation of the turnaround plan. Spending on goods and services accounts for 51.1 per cent (R5.1 billion) of the total budget. Revenue is projected to increase at an average annual rate of 14.5 per cent, from R2.6 billion in 2024/25 to R3.8 billion in 2027/28, also due to the implementation of the turnaround strategy. The company expects to derive 96.3 per cent (R10.8 billion) of its revenue over the period ahead through the sale of defence and security equipment and the services that it provides.

Programmes/Objectives/Activities

Table 23.31 Denel expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/Total (%) |
|------------------------------|-----------------|----------------|----------------|----------------|------------------|-------------------------|-------------------------------|----------------------------------|----------------|--------------|-------------------------|-------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | | | | | | 2021/22 - 2024/25 | | | | | 2024/25 - 2027/28 | |
| Administration | 498.4 | 383.7 | 305.5 | 400.5 | -7.0% | 16.1% | 431.6 | 472.5 | 512.4 | 8.6% | 14.6% | |
| Aerospace | 385.5 | 481.4 | 215.8 | 243.0 | -14.3% | 13.2% | 238.3 | 242.8 | 254.9 | 1.6% | 7.9% | |
| Aviation | 455.7 | 419.1 | 561.4 | 593.3 | 9.2% | 21.4% | 672.0 | 702.5 | 737.6 | 7.5% | 21.8% | |
| Land solutions | 975.7 | 1 189.9 | 671.1 | 1 202.1 | 7.2% | 40.5% | 1 553.2 | 1 636.6 | 1 718.4 | 12.7% | 48.9% | |
| Munitions | 316.6 | 324.8 | - | - | -100.0% | 5.9% | - | - | - | - | - | |
| Integrated systems solutions | - | - | 106.5 | 146.9 | - | 2.9% | 219.3 | 231.0 | 242.6 | 18.2% | 6.7% | |
| Total | 2 631.9 | 2 798.8 | 1 860.3 | 2 585.7 | -0.6% | 100.0% | 3 114.5 | 3 285.3 | 3 465.9 | 10.3% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 23.32 Denel statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|------------------|----------------|----------------|----------------|------------------|-------------------------|-------------------------------|----------------------------------|----------------|----------------|-------------------------|-------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | | | | | | 2021/22 - 2024/25 | | | | | 2024/25 - 2027/28 | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 1 522.8 | 2 730.8 | 1 517.0 | 2 558.0 | 18.9% | 99.5% | 3 328.0 | 3 999.9 | 3 841.1 | 14.5% | 100.0% | |
| Sale of goods and services other than capital assets | 1 382.4 | 1 469.0 | 1 434.0 | 2 440.0 | 20.9% | 83.1% | 3 207.0 | 3 874.9 | 3 712.7 | 15.0% | 96.3% | |
| Other non-tax revenue | 140.4 | 1 261.8 | 83.0 | 118.0 | -5.6% | 16.3% | 121.0 | 125.0 | 128.4 | 2.8% | 3.7% | |
| Transfers received | 34.1 | - | - | - | -100.0% | 0.5% | - | - | - | - | - | |
| Total revenue | 1 556.9 | 2 730.8 | 1 517.0 | 2 558.0 | 18.0% | 100.0% | 3 328.0 | 3 999.9 | 3 841.1 | 14.5% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 2 631.9 | 2 787.3 | 1 860.3 | 2 585.7 | -0.6% | 99.9% | 3 114.5 | 3 285.3 | 3 465.9 | 10.3% | 100.0% | |
| Compensation of employees | 859.3 | 849.5 | 974.5 | 1 085.9 | 8.1% | 39.3% | 1 353.3 | 1 434.5 | 1 506.2 | 11.5% | 43.1% | |
| Goods and services | 1 312.5 | 1 411.2 | 844.2 | 1 308.2 | -0.1% | 49.1% | 1 578.5 | 1 693.1 | 1 794.1 | 11.1% | 51.1% | |
| Depreciation | 85.2 | 71.9 | 41.6 | 31.5 | -28.2% | 2.3% | 33.9 | - | - | -100.0% | 0.6% | |
| Interest, dividends and rent on land | 375.0 | 454.7 | - | 160.1 | -24.7% | 9.2% | 148.7 | 157.7 | 165.5 | 1.1% | 5.1% | |
| Transfers and subsidies | - | 11.5 | - | - | - | 0.1% | - | - | - | - | - | |
| Total expenses | 2 631.9 | 2 798.8 | 1 860.3 | 2 585.7 | -0.6% | 100.0% | 3 114.5 | 3 285.3 | 3 465.9 | 10.3% | 100.0% | |
| Surplus/(Deficit) | (1 075.1) | (68.0) | (343.3) | (27.7) | -70.5% | | 213.5 | 714.6 | 375.2 | -338.4% | | |

Table 23.32 Denel statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|----------------|-----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| Receipts | | | | | | | | | | | |
| Payment | | | | | | | | | | | |
| Net cash flow from investing activities | - | (49.0) | 350.7 | (252.6) | - | - | (112.2) | (31.3) | (31.0) | -50.3% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | - | (59.0) | (145.3) | (252.6) | - | - | (112.2) | (31.3) | (31.0) | -50.3% | 100.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | - | 10.0 | 496.0 | - | - | - | - | - | - | - | - |
| Net cash flow from financing activities | - | - | (342.0) | (130.0) | - | - | (15.0) | (15.0) | (15.0) | -51.3% | 100.0% |
| Borrowing activities | - | - | (266.0) | (115.0) | - | - | - | - | - | -100.0% | 22.1% |
| Repayment of finance leases | - | - | (76.0) | (15.0) | - | - | (15.0) | (15.0) | (15.0) | - | 77.9% |
| Net increase/(decrease) in cash and cash equivalents | - | (49.0) | 8.7 | (382.6) | - | -4.0% | (127.2) | (46.3) | (46.0) | -50.6% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 1 863.9 | 985.1 | 1 535.0 | 1 843.2 | -0.4% | 18.2% | 2 011.3 | 2 099.3 | 2 188.0 | 5.9% | 21.5% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | - | (59.0) | (145.3) | (252.6) | - | - | (112.2) | (31.3) | (31.0) | -50.3% | 100.0% |
| Investments | 1 161.1 | 1 213.8 | 2 512.0 | 2 630.0 | 31.3% | 21.1% | 2 751.0 | 2 876.0 | 3 004.4 | 4.5% | 29.8% |
| Inventory | 1 435.7 | 1 872.8 | 1 878.7 | 1 718.7 | 6.2% | 19.4% | 1 591.1 | 1 464.4 | 1 338.8 | -8.0% | 16.2% |
| Receivables and prepayments | 1 644.3 | 1 203.1 | 1 509.3 | 1 485.6 | -3.3% | 16.9% | 1 481.8 | 1 492.4 | 1 513.5 | 0.6% | 15.8% |
| Cash and cash equivalents | 488.6 | 3 748.1 | 1 474.0 | 1 258.8 | 37.1% | 18.2% | 1 218.9 | 1 448.3 | 1 601.0 | 8.3% | 14.6% |
| Non-current assets held for sale | 201.1 | 955.6 | - | - | -100.0% | 3.0% | - | - | - | - | - |
| Taxation | 261.3 | 420.5 | 87.7 | 90.3 | -29.8% | 2.4% | 93.0 | 95.8 | 98.7 | 3.0% | 1.0% |
| Finance lease receivable | - | - | 114.0 | 123.0 | - | 0.6% | 123.0 | 59.0 | 59.0 | -21.7% | 1.0% |
| Total assets | 7 055.9 | 10 399.0 | 9 110.7 | 9 149.6 | 9.0% | 100.0% | 9 270.0 | 9 535.3 | 9 803.3 | 2.3% | 100.0% |
| Capital and reserves | (12 377.1) | (12 196.5) | (12 720.9) | (12 560.4) | 0.5% | -142.4% | (12 305.7) | (11 886.4) | (11 435.5) | -3.1% | -127.8% |
| Capital reserve fund | 11 621.3 | 15 204.0 | 15 204.0 | 15 204.0 | 9.4% | 161.0% | 15 204.0 | 15 204.0 | 15 204.0 | - | 161.2% |
| Borrowings | 445.0 | 280.3 | 115.4 | 0.4 | -90.3% | 2.6% | 0.4 | 0.4 | 0.4 | - | - |
| Finance lease | 349.6 | 251.0 | 235.1 | 220.1 | -14.3% | 3.1% | 205.1 | 190.1 | 175.1 | -7.3% | 2.1% |
| Deferred income | 3 974.4 | 3 882.9 | 4 042.6 | 4 289.8 | 2.6% | 46.2% | 4 187.2 | 4 063.9 | 3 910.6 | -3.0% | 43.6% |
| Trade and other payables | 2 361.8 | 2 345.6 | 1 781.4 | 1 531.4 | -13.4% | 23.1% | 1 500.8 | 1 470.8 | 1 441.4 | -2.0% | 15.8% |
| Taxation | 100.3 | 119.3 | 2.3 | - | -100.0% | 0.6% | - | - | - | - | - |
| Provisions | 580.7 | 512.6 | 450.8 | 464.3 | -7.2% | 5.8% | 478.2 | 492.6 | 507.4 | 3.0% | 5.1% |
| Total equity and liabilities | 7 055.9 | 10 399.0 | 9 110.7 | 9 149.6 | 9.0% | 100.0% | 9 270.0 | 9 535.3 | 9 803.3 | 2.3% | 100.0% |

Personnel information**Table 23.33 Denel personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | |
|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|--|----------------------------------|-----------|------|---|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | Unit cost | | | |
| Denel | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 1 791 | 1 791 | 1 793 | 974.5 | 0.5 | 1 791 | 1 085.9 | 0.6 | 1 791 | 1 353.3 | 0.8 | 1 791 | 1 434.5 | 0.8 | 1 791 | 1 520.6 | 0.8 | - | 100.0% |
| 1 - 6 | 596 | 596 | 596 | 115.6 | 0.2 | 596 | 116.1 | 0.2 | 596 | 116.5 | 0.2 | 596 | 123.5 | 0.2 | 596 | 130.9 | 0.2 | - | 33.3% |
| 7 - 10 | 906 | 906 | 906 | 446.9 | 0.5 | 906 | 429.1 | 0.5 | 906 | 431.0 | 0.5 | 906 | 456.9 | 0.5 | 906 | 484.3 | 0.5 | - | 50.6% |
| 11 - 12 | 268 | 268 | 268 | 323.0 | 1.2 | 268 | 320.3 | 1.2 | 268 | 335.5 | 1.3 | 268 | 355.7 | 1.3 | 268 | 377.0 | 1.4 | - | 15.0% |
| 13 - 16 | 20 | 20 | 22 | 38.4 | 1.7 | 20 | 216.5 | 10.8 | 20 | 465.9 | 23.3 | 20 | 493.9 | 24.7 | 20 | 523.5 | 26.2 | - | 1.1% |
| 17 - 22 | 1 | 1 | 1 | 50.5 | 50.5 | 1 | 4.0 | 4.0 | 1 | 4.3 | 4.3 | 1 | 4.5 | 4.5 | 1 | 4.8 | 4.8 | - | 0.1% |

1. Rand million.

Independent Police Investigative Directorate

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|------------------|-------------------------|-----------------------------|--------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 127.9 | 0.9 | 2.9 | 131.7 | 139.9 | 147.9 |
| Investigations and Provincial Coordination | 264.4 | 0.2 | 6.1 | 270.7 | 282.1 | 291.7 |
| Legal Compliance, Information and Stakeholder Management | 24.6 | – | 1.4 | 26.1 | 25.8 | 27.4 |
| Total expenditure estimates | 417.0 | 1.1 | 10.5 | 428.6 | 447.8 | 466.9 |

Executive authority: Minister of Police
 Accounting officer: Executive Director of the Independent Police Investigative Directorate
 Website: www.ipid.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.

Mandate

The Independent Police Investigative Directorate exercises its functions in accordance with the Independent Police Investigative Directorate Amendment Act (2024). The act gives effect to the provisions of section 206(6) of the Constitution, which provides for the establishment of an independent police complaints body that must investigate any alleged misconduct of, or offence committed by, a member of the police service. The directorate’s work centres on investigating serious and priority crimes allegedly committed by members of the South African Police Service and Municipal Police Services.

The act grants the directorate an extended mandate and changes the focus of the directorate’s work from a complaints-driven organisation to one that prioritises investigations. It also places stringent obligations on the South African Police Service and Municipal Police Services to report matters that must be investigated by the directorate and ensures that the directorate’s disciplinary recommendations are implemented.

Selected performance indicators

Table 24.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|---|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of investigations of death in police custody that are decision-ready within 90 days of registration per year | Investigations and Provincial Coordination | | – ¹ | – ¹ | – ¹ | 50 | 60 | 60 | 60 |
| Number of investigations of death as a result of police action that are decision-ready within 210 days of registration per year | Investigations and Provincial Coordination | Outcome 20: Safer communities and increased business confidence | – ¹ | – ¹ | – ¹ | 30 | 60 | 60 | 60 |
| Number of investigations of attempted murder that are decision-ready within 210 days of registration per year | Investigations and Provincial Coordination | | – ¹ | – ¹ | – ¹ | – ¹ | 130 | 130 | 130 |

Table 24.1 Performance indicators by programme and related outcome (continued)

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of investigations of rape by a police officer that are decision-ready within 210 days of registration per year | Investigations and Provincial Coordination | Outcome 20: Safer communities and increased business confidence | -1 | -1 | -1 | 30 | 35 | 30 | 30 |
| Number of investigations of torture that are decision-ready within 120 days of registration per year | Investigations and Provincial Coordination | | -1 | -1 | -1 | 10 | 40 | 40 | 40 |
| Number of investigations of assault with grievous bodily harm that are decision-ready within 120 days of registration per year | Investigations and Provincial Coordination | | -1 | -1 | -1 | -1 | 40 | 40 | 40 |
| Number of investigations of corruption that are decision-ready within 24 months of registration per year | Investigations and Provincial Coordination | | -1 | -1 | -1 | 1 | 15 | 15 | 15 |
| Number of investigations of other criminal and misconduct matters referred to in section 28(1)(h) of Independent Police Investigative Directorate Amendment Act (2024) that are decision-ready within 90 days of registration per year | Investigations and Provincial Coordination | | -1 | -1 | -1 | 20 | 30 | 30 | 30 |
| Number of backlog investigations that are decision-ready per year | Investigations and Provincial Coordination | | -1 | -1 | -1 | 3 500 | 3 500 | 3 500 | 3 500 |
| Number of rural-based investigative projects conducted per year | Investigations and Provincial Coordination | | -1 | -1 | -1 | -1 | 9 | 9 | 9 |

1. No historical data available.

Expenditure overview

Over the medium term, the directorate will focus on combatting gender-based violence and femicide; fostering broader engagement, particularly among rural communities; enhancing investigative capacity; and streamlining investigation processes to more effectively combat corruption and address its backlog of investigations.

Owing to the labour-intensive nature of the directorate's work, an estimated 68.8 per cent (R1.2 billion) of its total budget over the MTEF period is allocated for spending on compensation of employees, which is projected to increase at an average annual rate of 7.8 per cent, from R256.3 million in 2024/25 to R321.4 million in 2027/28. This relatively high increase is, in part, driven by Cabinet's approval of an additional allocation of R126.3 million over the next 3 years, which is set to drive up the number of personnel from 387 in 2024/25 to 421 in 2027/28. This is expected to increase the directorate's investigative capacity. Total spending is expected to increase at an average annual rate of 8 per cent, from R370.6 million in 2024/25 to R466.9 million in 2027/28.

Rooting out gender-based violence and femicide

The directorate plans to strengthen the implementation of its gender-based violence and femicide strategy, in line with the goals outlined in the national strategic plan on gender-based violence and femicide. The department's strategy primarily focuses on expanding access to justice for victims and survivors, shifting social norms and behaviours through targeted awareness and prevention campaigns, strengthening accountability mechanisms, and creating potential economic opportunities for vulnerable women. In 2024/25, the directorate began developing a new case management system that, among other things, will be integrated into other case management systems in the justice cluster, such as the integrated justice system programme's integrated case docket management system. To be rolled out over the period ahead, the new case management system is expected to auto-generate data on gender-based violence and femicide to simplify planning and reporting.

In line with the department's pursuit of the strategy's vision, the number of investigations of rape by a police officer that are decision-ready within 210 days of registration per year is set to increase from 30 in 2024/25 to 35 in 2025/26. These initiatives are funded through the *Investigations and Provincial Coordination* programme, which is allocated R844.5 million over the next 3 years, accounting for an estimated 63.3 per cent of the department's total projected spending.

Fostering engagement and accessibility through the access and awareness rural strategy

The department plans to facilitate the implementation of its access and awareness rural strategy over the period ahead. The strategy aims to establish and strengthen relationships with rural communities, raise awareness about the directorate's legislative mandate, promote active participation by various community safety

structures in planning, and implement initiatives that enhance accessibility to its services. To give effect to this, the department plans to hold 36 community outreach events over the medium term. These initiatives are funded through allocations amounting to R203.1 million over the medium term in the *Corporate Services* subprogramme in the *Administration* programme.

Strengthening investigative and forensic capacity to combat corruption

In its efforts to root out corruption in the police service, the directorate aims to ensure that 45 cases of corruption over the medium term are decision-ready within 24 months of registration. To achieve this target, 6 new posts, mainly investigators, are expected to be filled over the MTEF period at a cost of approximately R9.7 million in the *Forensic Investigation Services* subprogramme in the *Investigations and Provincial Coordination* programme.

A further 10 new posts, also investigators, will be filled over the same period in the *Legal Compliance Monitoring and Quality Assurance* subprogramme in the *Legal Compliance, Information and Stakeholder Management* programme. This is expected to increase spending on compensation of employees in the programme at an average annual rate of 9.5 per cent, from R17.3 million in 2024/25 to R22.6 million in 2027/28.

The directorate will continue with the implementation of its backlog strategy, with 10 500 backlog cases planned to be investigated over the medium term. To support this, 13 investigators, including new appointments, will be assigned to focus on reducing the backlog cases. This is expected to result in a 6.5 per cent average annual increase in spending on compensation of employees in the *Investigations and Provincial Coordination* programme, from R175.9 million in 2024/25 to R212.5 million in 2027/28.

Expenditure trends and estimates

Table 24.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| 1. Administration | | | | | | | | | | | |
| 2. Investigations and Provincial Coordination | | | | | | | | | | | |
| 3. Legal Compliance, Information and Stakeholder Management | | | | | | | | | | | |
| Programme | | | | | | | | | | | |
| R million | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Programme 1 | 100.8 | 116.0 | 112.4 | 110.5 | 3.1% | 30.5% | 131.7 | 139.9 | 147.9 | 10.2% | 30.9% |
| Programme 2 | 230.6 | 226.3 | 233.3 | 241.2 | 1.5% | 64.6% | 270.7 | 282.1 | 291.7 | 6.5% | 63.3% |
| Programme 3 | 16.5 | 16.7 | 18.4 | 18.9 | 4.6% | 4.9% | 26.1 | 25.8 | 27.4 | 13.2% | 5.7% |
| Subtotal | 347.9 | 359.0 | 364.1 | 370.6 | 2.1% | 100.0% | 428.6 | 447.8 | 466.9 | 8.0% | 100.0% |
| Total | 347.9 | 359.0 | 364.1 | 370.6 | 2.1% | 100.0% | 428.6 | 447.8 | 466.9 | 8.0% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 41.1 | 42.2 | 43.0 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 331.8 | 338.6 | 352.8 | 365.4 | 3.3% | 96.3% | 417.0 | 438.7 | 457.4 | 7.8% | 97.9% |
| Compensation of employees | 214.9 | 224.4 | 239.0 | 256.3 | 6.0% | 64.8% | 293.6 | 309.0 | 321.4 | 7.8% | 68.9% |
| Goods and services ¹ | 116.9 | 114.2 | 113.8 | 109.1 | -2.3% | 31.5% | 123.4 | 129.8 | 136.0 | 7.6% | 29.1% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 8.1 | 10.7 | 12.3 | 10.7 | 9.9% | 2.9% | 14.9 | 14.6 | 15.6 | 13.3% | 3.3% |
| Consultants: Business and advisory services | 0.4 | 1.5 | 1.3 | 2.3 | 80.6% | 0.4% | 6.2 | 7.7 | 8.6 | 55.2% | 1.4% |
| Fleet services (including government motor transport) | 6.3 | 10.5 | 9.9 | 9.0 | 12.8% | 2.5% | 9.1 | 9.7 | 10.2 | 4.3% | 2.2% |
| Operating leases | 25.3 | 23.1 | 23.2 | 25.8 | 0.7% | 6.8% | 27.0 | 29.3 | 30.3 | 5.5% | 6.6% |
| Property payments | 23.3 | 23.5 | 25.1 | 24.2 | 1.3% | 6.7% | 25.1 | 24.6 | 25.1 | 1.2% | 5.8% |
| Travel and subsistence | 13.6 | 20.3 | 21.7 | 17.4 | 8.7% | 5.1% | 17.9 | 19.2 | 19.8 | 4.4% | 4.3% |
| Interest and rent on land | 0.0 | 0.0 | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Transfers and subsidies¹ | 1.6 | 1.7 | 2.0 | 1.6 | 0.5% | 0.5% | 1.1 | 1.1 | 1.2 | -9.9% | 0.3% |
| Provinces and municipalities | 0.1 | 0.1 | 0.1 | 0.1 | 1.1% | 0.0% | 0.1 | 0.1 | 0.1 | 1.7% | 0.0% |
| Departmental agencies and accounts | 0.7 | 0.7 | 0.7 | 0.8 | 3.2% | 0.2% | 0.8 | 0.8 | 0.9 | 4.7% | 0.2% |
| Public corporations and private enterprises | 0.0 | 0.0 | 0.0 | 0.0 | 20.5% | 0.0% | 0.0 | 0.0 | 0.0 | 4.6% | 0.0% |
| Households | 0.8 | 0.9 | 1.1 | 0.7 | -2.3% | 0.2% | 0.2 | 0.2 | 0.2 | -39.5% | 0.1% |
| Payments for capital assets | 14.5 | 18.8 | 9.4 | 3.6 | -37.4% | 3.2% | 10.5 | 8.0 | 8.4 | 32.8% | 1.8% |
| Machinery and equipment | 14.5 | 18.8 | 9.4 | 3.6 | -37.4% | 3.2% | 10.5 | 8.0 | 8.4 | 32.8% | 1.8% |
| Payments for financial assets | - | - | 0.0 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 347.9 | 359.0 | 364.1 | 370.6 | 2.1% | 100.0% | 428.6 | 447.8 | 466.9 | 8.0% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 24.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 396 | 818 | 801 | 634 | 17.0% | 38.8% | 150 | 150 | 157 | -37.2% | 21.9% |
| Employee social benefits | 396 | 818 | 801 | 634 | 17.0% | 38.8% | 150 | 150 | 157 | -37.2% | 21.9% |
| Other transfers to households | | | | | | | | | | | |
| Current | 365 | 42 | 276 | 76 | -40.7% | 11.1% | – | – | – | -100.0% | 1.5% |
| Employee social benefits | – | – | – | 20 | – | 0.3% | – | – | – | -100.0% | 0.4% |
| Claims against the state | 365 | 42 | 276 | 56 | -46.5% | 10.8% | – | – | – | -100.0% | 1.1% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 701 | 719 | 739 | 771 | 3.2% | 42.9% | 808 | 847 | 885 | 4.7% | 66.4% |
| Safety and Security Sector Education and Training Authority | 701 | 719 | 739 | 771 | 3.2% | 42.9% | 808 | 847 | 885 | 4.7% | 66.4% |
| Provincial and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 115 | 92 | 136 | 119 | 1.1% | 6.8% | 115 | 120 | 125 | 1.7% | 9.6% |
| Vehicle licences | 115 | 92 | 136 | 119 | 1.1% | 6.8% | 115 | 120 | 125 | 1.7% | 9.6% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 4 | 6 | 7 | 7 | 20.5% | 0.4% | 7 | 8 | 8 | 4.6% | 0.6% |
| Communication licences | 4 | 6 | 7 | 7 | 20.5% | 0.4% | 7 | 8 | 8 | 4.6% | 0.6% |
| Total | 1 581 | 1 677 | 1 959 | 1 607 | 0.5% | 100.0% | 1 080 | 1 125 | 1 175 | -9.9% | 100.0% |

Personnel information

Table 24.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|---|---|--|---------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|-----------|-------------------|------|-------------------------|----------------------------------|------|--------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Investigations and Provincial Coordination | | | | | | | | | | | | | | | | | | | |
| 3. Legal Compliance, Information and Stakeholder Management | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | |
| | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | | | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Independent Police Investigative Directorate | | | | | | | | | | | | | | | | | | | |
| Programme | 431 | 34 | 374 | 239.0 | 0.6 | 387 | 256.3 | 0.7 | 429 | 293.6 | 0.7 | 428 | 309.0 | 0.7 | 421 | 321.4 | 0.8 | 2.8% | 100.0% |
| Programme 1 | 138 | 11 | 109 | 62.1 | 0.6 | 113 | 63.1 | 0.6 | 133 | 76.9 | 0.6 | 134 | 81.4 | 0.6 | 134 | 86.2 | 0.6 | 6.0% | 30.9% |
| Programme 2 | 270 | 20 | 250 | 161.7 | 0.6 | 258 | 175.9 | 0.7 | 278 | 196.6 | 0.7 | 276 | 206.2 | 0.7 | 269 | 212.5 | 0.8 | 1.4% | 65.0% |
| Programme 3 | 23 | 3 | 15 | 15.2 | 1.0 | 16 | 17.3 | 1.1 | 18 | 20.2 | 1.2 | 18 | 21.4 | 1.2 | 18 | 22.6 | 1.3 | 3.2% | 4.2% |

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

2. Rand million.

Departmental receipts

Table 24.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|------------|------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | 270 | 278 | 2 024 | 2 498 | 2 498 | 109.9% | 100.0% | 402 | 404 | 406 | -45.4% | 100.0% |
| Sales of goods and services produced by department | 124 | 141 | 143 | 143 | 143 | 4.9% | 10.9% | 149 | 152 | 157 | 3.2% | 16.2% |
| Administrative fees | 1 | 6 | 6 | 10 | 10 | 115.4% | 0.5% | 15 | 17 | 20 | 26.0% | 1.7% |
| of which: | | | | | | | | | | | | |
| Request information: Promotion of Access to Information Act (2000) | 1 | 5 | 6 | 10 | 10 | 115.4% | 0.4% | 14 | 16 | 20 | 26.0% | 1.6% |
| Request information: Duplicate certificate | – | 1 | – | – | – | – | – | 1 | 1 | – | – | 0.1% |

Table 24.5 Departmental receipts by economic classification (continued)

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|------------|------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | | |
| Other sales | 123 | 135 | 137 | 133 | 133 | 2.6% | 10.4% | 134 | 135 | 137 | 1.0% | 14.5% |
| <i>of which:</i> | | | | | | | | | | | | |
| Service rendered: | 122 | 135 | 137 | 133 | 133 | 2.9% | 10.4% | 134 | 135 | 137 | 1.0% | 14.5% |
| Commission insurance and garnishees | | | | | | | | | | | | |
| Sales: Tender documents | 1 | - | - | - | - | -100.0% | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other used current goods | 1 | - | - | - | - | -100.0% | - | 1 | 1 | - | - | 0.1% |
| <i>of which:</i> | | | | | | | | | | | | |
| Sales: Scrap | 1 | - | - | - | - | -100.0% | - | 1 | 1 | - | - | 0.1% |
| Interest, dividends and rent on land | 5 | 5 | 5 | 9 | 9 | 21.6% | 0.5% | 7 | 8 | 8 | -3.9% | 0.9% |
| Interest | 5 | 5 | 5 | 9 | 9 | 21.6% | 0.5% | 7 | 8 | 8 | -3.9% | 0.9% |
| Sales of capital assets | 20 | - | 897 | - | - | -100.0% | 18.1% | - | - | - | - | - |
| Transactions in financial assets and liabilities | 120 | 132 | 979 | 2 346 | 2 346 | 169.4% | 70.6% | 245 | 243 | 241 | -53.2% | 82.9% |
| Total | 270 | 278 | 2 024 | 2 498 | 2 498 | 109.9% | 100.0% | 402 | 404 | 406 | -45.4% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 24.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Department Management | 15.7 | 20.8 | 11.9 | 11.3 | -10.3% | 13.6% | 17.4 | 19.1 | 20.5 | 21.8% | 12.9% |
| Corporate Services | 44.6 | 53.5 | 53.4 | 51.2 | 4.7% | 46.1% | 64.3 | 67.3 | 71.4 | 11.8% | 48.0% |
| Office Accommodation | 14.6 | 15.2 | 15.8 | 16.6 | 4.2% | 14.1% | 17.3 | 18.1 | 18.9 | 4.6% | 13.4% |
| Internal Audit | 4.8 | 5.2 | 5.9 | 6.2 | 8.8% | 5.0% | 5.9 | 6.2 | 6.5 | 1.6% | 4.7% |
| Finance Services | 21.1 | 21.3 | 25.3 | 25.3 | 6.2% | 21.1% | 26.7 | 29.2 | 30.6 | 6.5% | 21.1% |
| Total | 100.8 | 116.0 | 112.4 | 110.5 | 3.1% | 100.0% | 131.7 | 139.9 | 147.9 | 10.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 11.1 | 13.8 | 16.0 | | |
| Economic classification | 95.7 | 106.3 | 107.9 | 107.1 | 3.8% | 94.8% | 127.9 | 136.7 | 144.3 | 10.5% | 97.4% |
| Current payments | | | | | | | | | | | |
| Compensation of employees | 55.3 | 61.1 | 62.1 | 63.1 | 4.5% | 55.0% | 76.9 | 81.4 | 86.2 | 11.0% | 58.0% |
| Goods and services | 40.4 | 45.1 | 45.9 | 44.0 | 2.9% | 39.9% | 51.0 | 55.3 | 58.1 | 9.7% | 39.3% |
| <i>of which:</i> | | | | | | | | | | | |
| Audit costs: External | 4.6 | 3.6 | 3.7 | 3.6 | -7.8% | 3.5% | 3.2 | 4.1 | 4.7 | 9.6% | 2.9% |
| Computer services | 6.2 | 8.2 | 9.8 | 6.1 | -0.4% | 6.9% | 6.7 | 7.1 | 7.6 | 7.5% | 5.2% |
| Consultants: Business and advisory services | 0.4 | 1.3 | 1.2 | 2.3 | 84.2% | 1.2% | 6.1 | 7.6 | 8.6 | 55.3% | 4.7% |
| Operating leases | 16.9 | 16.5 | 16.9 | 18.4 | 2.9% | 15.6% | 18.8 | 20.8 | 21.4 | 5.0% | 15.0% |
| Property payments | 4.8 | 4.7 | 4.1 | 4.7 | -0.9% | 4.2% | 6.1 | 5.1 | 5.6 | 5.8% | 4.1% |
| Travel and subsistence | 1.2 | 3.1 | 3.9 | 3.3 | 38.6% | 2.6% | 2.6 | 2.8 | 2.6 | -8.3% | 2.1% |
| Interest and rent on land | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Transfers and subsidies | 0.9 | 1.1 | 0.9 | 1.0 | 2.8% | 0.9% | 0.9 | 0.9 | 1.0 | -1.1% | 0.7% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 95.7% | - | 0.0 | 0.0 | 0.0 | -26.3% | - |
| Departmental agencies and accounts | 0.7 | 0.7 | 0.7 | 0.8 | 3.2% | 0.7% | 0.8 | 0.8 | 0.9 | 4.7% | 0.6% |
| Public corporations and private enterprises | 0.0 | 0.0 | 0.0 | 0.0 | 81.7% | - | 0.0 | 0.0 | 0.0 | 5.3% | - |
| Households | 0.2 | 0.4 | 0.2 | 0.2 | -1.5% | 0.2% | 0.1 | 0.1 | 0.1 | -35.1% | 0.1% |
| Payments for capital assets | 4.2 | 8.7 | 3.5 | 2.4 | -16.7% | 4.3% | 2.9 | 2.3 | 2.6 | 2.4% | 1.9% |
| Machinery and equipment | 4.2 | 8.7 | 3.5 | 2.4 | -16.7% | 4.3% | 2.9 | 2.3 | 2.6 | 2.4% | 1.9% |
| Total | 100.8 | 116.0 | 112.4 | 110.5 | 3.1% | 100.0% | 131.7 | 139.9 | 147.9 | 10.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 29.0% | 32.3% | 30.9% | 29.8% | - | - | 30.7% | 31.2% | 31.7% | - | - |

Table 24.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
|--|-----------------|---------|---------|-----------------------------------|--|---------------------------------|----------------------------------|---------|---------|--|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | 0.4 | 0.2 | 0.2 | -5.1% | 0.2% | 0.1 | 0.1 | 0.1 | -32.6% | 0.1% |
| Employee social benefits | 0.2 | 0.4 | 0.2 | 0.2 | -5.1% | 0.2% | 0.1 | 0.1 | 0.1 | -32.6% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | – | – | – | 0.0 | – | – | – | – | – | -100.0% | – |
| Employee social benefits | – | – | – | 0.0 | – | – | – | – | – | -100.0% | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 0.7 | 0.7 | 0.7 | 0.8 | 3.2% | 0.7% | 0.8 | 0.8 | 0.9 | 4.7% | 0.6% |
| Safety and Security Sector | 0.7 | 0.7 | 0.7 | 0.8 | 3.2% | 0.7% | 0.8 | 0.8 | 0.9 | 4.7% | 0.6% |
| Education and Training Authority | | | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 95.7% | – | 0.0 | 0.0 | 0.0 | -26.3% | – |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 95.7% | – | 0.0 | 0.0 | 0.0 | -26.3% | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 81.7% | – | 0.0 | 0.0 | 0.0 | 5.3% | – |
| Communication licences | 0.0 | 0.0 | 0.0 | 0.0 | 81.7% | – | 0.0 | 0.0 | 0.0 | 5.3% | – |

Personnel information

Table 24.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | | |
|---|--|---|------------|-------------|------------|------------------|-------------|------------|----------------------------------|-------------|-------------------|------------|-------------|------------|------------|--|----------------------------------|-------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| 2023/24 | | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Administration | 138 | 11 | 109 | 62.1 | 0.6 | 113 | 63.1 | 0.6 | 133 | 76.9 | 0.6 | 134 | 81.4 | 0.6 | 134 | 86.2 | 0.6 | 6.0% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 42 | 6 | 37 | 10.9 | 0.3 | 37 | 11.5 | 0.3 | 42 | 13.9 | 0.3 | 42 | 14.7 | 0.4 | 43 | 15.8 | 0.4 | 4.9% | 31.9% |
| 7 – 10 | 58 | – | 43 | 23.2 | 0.5 | 46 | 21.3 | 0.5 | 51 | 25.1 | 0.5 | 51 | 26.8 | 0.5 | 51 | 28.3 | 0.6 | 3.9% | 38.7% |
| 11 – 12 | 23 | – | 15 | 13.6 | 0.9 | 16 | 14.9 | 0.9 | 18 | 17.4 | 1.0 | 18 | 18.3 | 1.0 | 18 | 19.4 | 1.1 | 4.0% | 13.6% |
| 13 – 16 | 15 | 1 | 10 | 13.7 | 1.4 | 10 | 14.8 | 1.4 | 12 | 18.5 | 1.5 | 12 | 19.5 | 1.6 | 12 | 20.6 | 1.7 | 6.3% | 9.1% |
| Other | – | 4 | 4 | 0.7 | 0.2 | 4 | 0.7 | 0.2 | 10 | 1.9 | 0.2 | 10 | 2.0 | 0.2 | 10 | 2.1 | 0.2 | 35.7% | 6.6% |

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

2. Rand million.

Programme 2: Investigations and Provincial Coordination

Programme purpose

Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.

Objectives

- Strengthen the directorate's oversight of the police service by:
 - conducting investigations, as per the Independent Police Investigative Directorate Amendment Act (2024), on an ongoing basis
 - making appropriate recommendations on investigations in the various categories, as outlined in section 28 of the Independent Police Investigative Directorate Amendment Act (2024), within 30 days of finalising investigations
 - submitting feedback to complainants within 30 days of the closure of an investigation.

Subprogrammes

- *Investigation Management* develops and maintains investigation systems, procedures, norms, standards and policies in line with the Independent Police Investigative Directorate Amendment Act (2024) and other relevant prescripts; maintains the case flow management system and database; and analyses and compiles statistical information.
- *Investigation Services* manages and conducts investigations in line with the Independent Police Investigative Directorate Amendment Act (2024) and manages the directorate's call centre.
- *Forensic Investigation Services* provides specialised forensic investigation services in line with the provisions of the Independent Police Investigative Directorate Amendment Act (2024).

Expenditure trends and estimates

Table 24.8 Investigations and Provincial Coordination expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) |
|--|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Investigation Management | 6.7 | 8.7 | 9.8 | 10.3 | 15.2% | 3.8% | 10.6 | 11.7 | 13.5 | 9.5% | 4.2% |
| Investigation Services | 223.8 | 217.6 | 223.5 | 230.9 | 1.0% | 96.2% | 243.3 | 253.7 | 255.9 | 3.5% | 90.6% |
| Forensic Investigation Services | – | – | – | – | – | – | 16.9 | 16.7 | 22.2 | – | 5.1% |
| Total | 230.6 | 226.3 | 233.3 | 241.2 | 1.5% | 100.0% | 270.7 | 282.1 | 291.7 | 6.5% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 11.3 | 10.4 | 7.8 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 219.6 | 215.6 | 227.8 | 239.4 | 2.9% | 96.9% | 264.4 | 276.2 | 285.7 | 6.1% | 98.2% |
| Compensation of employees | 144.6 | 149.4 | 161.7 | 175.9 | 6.8% | 67.8% | 196.6 | 206.2 | 212.5 | 6.5% | 72.9% |
| Goods and services | 75.0 | 66.2 | 66.1 | 63.5 | -5.4% | 29.1% | 67.9 | 70.0 | 73.2 | 4.9% | 25.3% |
| of which: | | | | | | | | | | | |
| Communication | 4.5 | 5.6 | 5.6 | 4.5 | -0.1% | 2.2% | 3.8 | 3.9 | 4.1 | -3.1% | 1.5% |
| Computer services | 1.8 | 2.3 | 2.4 | 4.4 | 35.4% | 1.2% | 7.8 | 7.3 | 7.8 | 21.0% | 2.5% |
| Fleet services (including government motor transport) | 6.2 | 10.0 | 8.6 | 8.5 | 11.4% | 3.6% | 8.5 | 9.1 | 9.6 | 4.1% | 3.3% |
| Operating leases | 8.4 | 6.5 | 6.2 | 7.4 | -4.0% | 3.1% | 8.3 | 8.5 | 9.0 | 6.6% | 3.1% |
| Property payments | 18.4 | 18.7 | 21.0 | 19.5 | 1.9% | 8.3% | 19.0 | 19.5 | 19.5 | – | 7.1% |
| Travel and subsistence | 11.9 | 16.4 | 17.3 | 13.5 | 4.2% | 6.3% | 14.5 | 15.5 | 16.2 | 6.2% | 5.5% |
| Interest and rent on land | 0.0 | 0.0 | – | – | -100.0% | – | – | – | – | – | – |
| Transfers and subsidies | 0.7 | 0.6 | 1.0 | 0.6 | -2.7% | 0.3% | 0.2 | 0.2 | 0.2 | -28.9% | 0.1% |
| Provinces and municipalities | 0.1 | 0.1 | 0.1 | 0.1 | -2.7% | – | 0.1 | 0.1 | 0.1 | 4.6% | – |
| Public corporations and private enterprises | 0.0 | – | 0.0 | 0.0 | -30.7% | – | 0.0 | 0.0 | 0.0 | – | – |
| Households | 0.6 | 0.5 | 0.9 | 0.5 | -2.6% | 0.3% | 0.1 | 0.1 | 0.1 | -41.3% | 0.1% |
| Payments for capital assets | 10.3 | 10.1 | 4.4 | 1.1 | -52.0% | 2.8% | 6.1 | 5.7 | 5.8 | 71.4% | 1.7% |
| Machinery and equipment | 10.3 | 10.1 | 4.4 | 1.1 | -52.0% | 2.8% | 6.1 | 5.7 | 5.8 | 71.4% | 1.7% |
| Payments for financial assets | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Total | 230.6 | 226.3 | 233.3 | 241.2 | 1.5% | 100.0% | 270.7 | 282.1 | 291.7 | 6.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 66.3% | 63.0% | 64.1% | 65.1% | – | – | 63.2% | 63.0% | 62.5% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | 0.4 | 0.6 | 0.5 | 33.1% | 0.2% | 0.1 | 0.1 | 0.1 | -39.1% | 0.1% |
| Employee social benefits | 0.2 | 0.4 | 0.6 | 0.5 | 33.1% | 0.2% | 0.1 | 0.1 | 0.1 | -39.1% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.4 | 0.0 | 0.3 | 0.1 | -46.5% | 0.1% | – | – | – | -100.0% | – |
| Claims against the state | 0.4 | 0.0 | 0.3 | 0.1 | -46.5% | 0.1% | – | – | – | -100.0% | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.1 | 0.1 | 0.1 | 0.1 | -2.7% | – | 0.1 | 0.1 | 0.1 | 4.6% | – |
| Vehicle licences | 0.1 | 0.1 | 0.1 | 0.1 | -2.7% | – | 0.1 | 0.1 | 0.1 | 4.6% | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | – | 0.0 | 0.0 | -30.7% | – | 0.0 | 0.0 | 0.0 | – | – |
| Communication licences | 0.0 | – | 0.0 | 0.0 | -30.7% | – | 0.0 | 0.0 | 0.0 | – | – |

Personnel information

Table 24.9 Investigations and Provincial Coordination personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| Investigations and Provincial Coordination | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 270 | 20 | 250 | 161.7 | 0.6 | 258 | 175.9 | 0.7 | 278 | 196.6 | 0.7 | 276 | 206.2 | 0.7 | 269 | 212.5 | 0.8 | 1.4% | 100.0% |
| 1 – 6 | 42 | – | 38 | 13.4 | 0.4 | 41 | 15.4 | 0.4 | 44 | 17.6 | 0.4 | 44 | 18.6 | 0.4 | 44 | 19.7 | 0.4 | 2.6% | 16.1% |
| 7 – 10 | 196 | 15 | 176 | 111.3 | 0.6 | 181 | 120.4 | 0.7 | 193 | 136.0 | 0.7 | 191 | 142.2 | 0.7 | 183 | 145.0 | 0.8 | 0.4% | 69.2% |
| 11 – 12 | 13 | – | 13 | 13.1 | 1.0 | 14 | 14.9 | 1.1 | 14 | 15.7 | 1.1 | 14 | 16.6 | 1.2 | 14 | 17.5 | 1.3 | – | 5.2% |
| 13 – 16 | 19 | – | 17 | 23.3 | 1.4 | 17 | 24.6 | 1.4 | 17 | 26.0 | 1.5 | 17 | 27.4 | 1.6 | 17 | 28.9 | 1.7 | – | 6.3% |
| Other | – | 5 | 6 | 0.7 | 0.1 | 5 | 0.6 | 0.1 | 10 | 1.3 | 0.1 | 10 | 1.3 | 0.1 | 10 | 1.4 | 0.1 | 26.0% | 3.2% |

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

2. Rand million.

Programme 3: Legal Compliance, Information and Stakeholder Management

Programme purpose

Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.

Objectives

- Strengthen the quality of investigations by providing quality assurance during the investigation on an ongoing basis.
- Ensure that legal investigative advice and support is provided after investigations to strengthen the quality of dockets towards improving the prosecution rate on an ongoing basis.
- Ensure that an in-depth trend analysis of the collected data on alleged police misconduct is conducted to inform the policy review recommendations to the South African Police Service and Municipal Police Services on an ongoing basis.
- Conduct research to identify further interventions for the professionalisation of the police service over the medium term.
- Strengthen relations with the department's key stakeholders through planned and formal engagements on an ongoing basis.

Subprogrammes

- *Legal Compliance Monitoring and Quality Assurance* provides legal investigative advisory and support services, and monitors and evaluates the quality of recommendations made to and responses received from the South African Police Service, Municipal Police Services and the National Prosecuting Authority in compliance with the reporting obligations in terms of the Independent Police Investigative Directorate Amendment Act (2024).
- *Stakeholder Management* manages relations and liaises with the directorate's key stakeholders – such as the South African Police Service, Municipal Police Services, Civilian Secretariat for the Police Service, the National Prosecuting Authority, the Special Investigating Unit, the Public Protector of South Africa, the State Security Agency and civil society organisations – in line with the requirements of the Independent Police Investigative Directorate Amendment Act (2024).
- *Policy, Research and Information Management* is responsible for conducting proactive research and policy coordination for the benefit of the directorate, coordinates the synergy between the case management system and standard operating procedures, and analyses and compiles statistical information.

Expenditure trends and estimates

Table 24.10 Legal Compliance, Information and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|-------------|-------------|-----------------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Legal Compliance Monitoring and Quality Assurance | 10.3 | 9.6 | 12.8 | 12.2 | 6.0% | 63.8% | 16.8 | 17.0 | 18.1 | 14.0% | 65.4% |
| Stakeholder Management | 1.8 | 2.7 | 1.4 | 1.6 | -3.0% | 10.6% | 2.9 | 2.8 | 2.9 | 21.6% | 10.4% |
| Policy Research and Information Management | 4.4 | 4.4 | 4.2 | 5.0 | 4.0% | 25.6% | 6.4 | 6.1 | 6.3 | 8.1% | 24.2% |
| Total | 16.5 | 16.7 | 18.4 | 18.9 | 4.6% | 100.0% | 26.1 | 25.8 | 27.4 | 13.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 18.7 | 18.0 | 19.2 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 16.5 | 16.7 | 17.0 | 18.9 | 4.6% | 97.9% | 24.6 | 25.8 | 27.4 | 13.2% | 98.5% |
| Compensation of employees | 15.0 | 13.9 | 15.2 | 17.3 | 4.7% | 87.1% | 20.2 | 21.4 | 22.6 | 9.5% | 83.0% |
| Goods and services | 1.5 | 2.9 | 1.7 | 1.6 | 3.1% | 10.8% | 4.5 | 4.5 | 4.7 | 43.3% | 15.5% |
| of which: | | | | | | - | | | | | - |
| Catering: Departmental activities | 0.0 | 0.0 | 0.1 | 0.0 | 11.6% | 0.2% | 2.4 | 2.5 | 2.7 | 376.3% | 7.8% |
| Communication | 0.2 | 0.3 | 0.2 | 0.2 | -0.1% | 1.4% | 0.4 | 0.3 | 0.3 | 14.0% | 1.4% |
| Computer services | 0.1 | 0.1 | 0.1 | 0.2 | 24.5% | 0.7% | 0.3 | 0.1 | 0.2 | -2.3% | 0.8% |
| Travel and subsistence | 0.4 | 0.9 | 0.5 | 0.6 | 14.4% | 3.3% | 0.8 | 1.0 | 1.0 | 22.7% | 3.4% |
| Training and development | 0.1 | 0.1 | 0.0 | 0.1 | 39.9% | 0.4% | 0.2 | 0.2 | 0.2 | 6.0% | 0.6% |
| Operating payments | 0.1 | 0.0 | 0.0 | 0.1 | -23.4% | 0.3% | 0.1 | 0.1 | 0.1 | 22.6% | 0.4% |
| Transfers and subsidies | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Households | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 0.0 | - | 1.4 | - | -100.0% | 2.1% | 1.4 | - | - | - | 1.5% |
| Machinery and equipment | 0.0 | - | 1.4 | - | -100.0% | 2.1% | 1.4 | - | - | - | 1.5% |
| Total | 16.5 | 16.7 | 18.4 | 18.9 | 4.6% | 100.0% | 26.1 | 25.8 | 27.4 | 13.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 4.7% | 4.7% | 5.1% | 5.1% | - | - | 6.1% | 5.8% | 5.9% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Employee social benefits | - | 0.0 | - | - | - | - | - | - | - | - | - |

Personnel information

Table 24.11 Legal Compliance, Information and Stakeholder Management personnel numbers and cost by salary level¹

| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | |
|---|---|--|----|-----------|------------------|----|-----------|----------------------------------|----|---------|-----|---------|------|-------------------|----|------|--|----------------------------------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| Legal Compliance, Information and Stakeholder Management | | | | | | | | | | | | | | | | | | | |
| Salary level | 23 | 3 | 15 | 15.2 | 1.0 | 16 | 17.3 | 1.1 | 18 | 20.2 | 1.2 | 18 | 21.4 | 1.2 | 18 | 22.6 | 1.3 | 3.2% | 100.0% |
| 1-6 | 2 | - | 2 | 1.0 | 0.5 | 2 | 1.0 | 0.5 | 2 | 1.1 | 0.5 | 2 | 1.2 | 0.6 | 2 | 1.4 | 0.6 | 4.7% | 12.2% |
| 7-10 | 9 | 2 | 3 | 1.9 | 0.6 | 3 | 1.5 | 0.5 | 4 | 2.0 | 0.6 | 4 | 2.1 | 0.6 | 4 | 2.2 | 0.6 | 6.3% | 19.9% |
| 11-12 | 6 | - | 6 | 5.5 | 0.9 | 7 | 6.5 | 1.0 | 7 | 6.8 | 1.0 | 7 | 7.2 | 1.1 | 7 | 7.6 | 1.1 | - | 38.8% |
| 13-16 | 6 | 1 | 4 | 6.9 | 1.7 | 4 | 8.3 | 1.8 | 5 | 10.3 | 2.0 | 5 | 10.8 | 2.1 | 5 | 11.4 | 2.2 | 5.0% | 29.0% |

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

2. Rand million.

Justice and Constitutional Development

Budget summary

| R million | 2025/26 | | | 2026/27 | 2027/28 |
|--|------------------|-------------------------|-----------------------------|-----------------|-----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total |
| MTEF allocation | | | | | |
| Administration | 3 023.7 | 23.1 | 10.0 | 3 056.7 | 3 347.3 |
| Lower Court Services | 6 953.7 | 32.3 | 556.8 | 7 542.8 | 8 315.6 |
| State Legal Services | 1 832.1 | 30.8 | 18.0 | 1 880.9 | 2 034.7 |
| National Prosecuting Authority | 6 070.9 | 25.7 | 38.7 | 6 135.4 | 6 603.7 |
| Auxiliary and Associated Services | 688.9 | 3 403.9 | 28.9 | 4 121.7 | 4 527.2 |
| Subtotal | 18 569.3 | 3 515.8 | 652.4 | 22 737.5 | 24 828.3 |
| Direct charge against the National Revenue Fund | | | | | |
| Magistrates' salaries | 2 583.1 | 47.2 | – | 2 630.3 | 2 875.9 |
| Total expenditure estimates | 21 152.3 | 3 563.1 | 652.4 | 25 367.8 | 27 704.2 |

Executive authority: Minister of Justice and Constitutional Development
 Accounting officer: Director-General of Justice and Constitutional Development
 Website: www.justice.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.

Mandate

The Department of Justice and Constitutional Development derives its mandate from the Constitution and several acts that assign functions to it. These include:

- establishing magistrate's courts and appointing magistrates and other judicial officers
- establishing of the National Prosecuting Authority and ensuring its functioning
- conducting criminal proceedings
- prosecuting organised crime and corruption, and enforcing the forfeiture of assets obtained through illicit means
- providing witness protection to vulnerable and intimidated witnesses and their relatives admitted in the programme for reasons related to judicial proceedings
- establishing bodies responsible for legal aid, law reform and rule-making and ensuring their functioning, and appointing masters of the high courts
- managing third-party funds
- administering the Guardian's Fund and deceased and insolvent estates
- managing state litigation
- regulating and providing legal advisory services to government departments
- promoting, protecting and enforcing human rights
- protecting vulnerable groups
- providing support to chapter 9 institutions.

Selected performance indicators

Table 25.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--------------------------------|---|--------------------------------|--------------------------------|------------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of sexual offences courts established per year | Lower Court Services | | -1 | -1 | 0 | 15 | 16 | 18 | 20 |
| Number of activities of the high-level action plan implemented to exit the Financial Action Task Force's grey list per year | State Legal Services | | -1 | -1 | 3 | 3 | 3 | -2 | -2 |
| Percentage of letters of appointment issued in deceased estates within 15 days of receipt of all required documents per year ³ | State Legal Services | | -1 | -1 | -1 | -1 | 85% | 90% | 95% |
| Conviction rate: – High courts | National Prosecuting Authority | Outcome 20: Safer communities and increased business confidence | 90.9% (648/713) | 89.2% (705/790) | 91% (682/751) | 87% | 87% | 87% | 87% |
| – Regional courts | | | 80.6% (16 433/ 20 385) | 82.6% (17 196/ 20 824) | 81.8% (17 333/ 21 187) | 74% | 74% | 74% | 74% |
| – District courts | | | 93.9% (124 152/ 132 222) | 94.5% (139 979/ 148 186) | 95% (152 731/ 160 594) | 88% | 88% | 88% | 88% |
| Total number of Thuthuzela care centres | | | National Prosecuting Authority | 60 | 62 | 64 | 66 | 68 | 70 |
| Conviction rate in complex commercial crime per year | National Prosecuting Authority | | 90.5% (344/380) | 87.1% (364/418) | 89.5% (333/372) | 90% | 90% | 90% | 90% |
| Total value of freezing orders obtained per year | National Prosecuting Authority | | R5.5bn | R570m | R932m | R700m | R700m | R700m | R700m |
| Value of recoveries relating to corruption or related offences per year | National Prosecuting Authority | | R117m | R2.6bn | R787m | R350m | R400m | R450m | R550m |
| Number of people sentenced for corruption per year ³ | National Prosecuting Authority | | -1 | -1 | -1 | -1 | 230 | 240 | 250 |
| Number of prosecutions involving money laundering instituted per year | National Prosecuting Authority | | -1 | -1 | 84 | 90 | 90 | 90 | 90 |

1. No historical data available.

2. Indicator discontinued from 2026/27.

3. New indicator.

Expenditure overview

As part of its commitment to prioritising initiatives that enhance service delivery and bolster the safety and security of all South Africans, the department's focus over the medium term will be on rolling out its digitisation and modernisation strategy; strengthening its response to gender-based violence and femicide; implementing the recommendations of the Financial Action Task Force and bolstering the National Prosecuting Authority.

Total expenditure is expected to increase at an average annual rate of 4.7 per cent, from R24.1 billion in 2024/25 to R27.7 billion in 2027/28, with compensation of employees accounting for an estimated 61.5 per cent (R49.3 billion) of this spending. Although the budget for compensation of employees is set to increase at an average annual rate of 5.8 per cent, from R14.5 billion in 2024/25 to R17.2 billion in 2027/28, the department is expected to reprioritise R328 million from it over the medium term to facilitate the Information Regulator's transition into a standalone public entity from 1 April 2025. Other spending areas to be affected by this reprioritisation include goods and services and payments for capital assets, bringing the total reprioritisation to R424.1 million over the period ahead.

Rolling out the digitisation and modernisation strategy

As part of the department's focus on digitisation and modernisation, it will aim to upgrade its local and wide area networks over the medium term to enhance reliability, scalability and performance to meet current and future demands. Plans are also in place to upgrade devices such as laptops, desktops and scanners in 2025/26 to enhance service delivery and user performance and replace systems by 2027/28 to improve stability and integration at the department's various service points. The department will also aim to maintain updated

cybersecurity applications over the period ahead to ensure improved protection.

For activities related to rolling out the department's digitisation and modernisation strategy, R2.3 billion is allocated to the *Administration* programme over the medium term. To ensure adequate capacity for rolling out the strategy, the department plans to fill 10 critical posts in its ICT unit.

Strengthening the response to gender-based violence and femicide

The department seeks to provide victims of gender-based violence, sex crimes and the relatives of femicide victims with a range of support services aimed at ensuring that their court experience is free from any form of secondary victimisation, as required by article 13 of the declaration of the presidential summit against gender-based violence and femicide. The department plans to establish 54 sexual offences courts over the MTEF period, particularly in rural communities, to ensure an even national distribution of these courts in areas with the highest incidence of sexual violence. In doing so, it expects to increase access to justice services as stipulated by regulations related to sexual offences courts. This project is allocated R15 million over the next 3 years in the *Lower Court Services* programme.

Implementing Financial Action Task Force recommendations and bolstering the National Prosecuting Authority

The department aims to facilitate South Africa's exit from the Financial Action Task Force's grey list for weaknesses in its framework for combating money laundering and the financing of terrorism by pursuing activities in 2025/26 aligned with the high-level action plan. These include the recording and monitoring of timelines for mutual legal assistance or extradition, the recording of beneficial ownership of trust information, and the establishment and operationalisation of a register to record the number of enquiries to law enforcement agencies. In the same year, the department expects to make 90 prosecutions related to money laundering. These activities will be carried out through an allocation of R209.2 million in 2025/26 in the *Lower Court Services*, *State Legal Services*, and *National Prosecuting Authority* programmes.

Efforts are also being made to enhance capacity across various units in the National Prosecuting Authority through the appointment of a targeted 250 critical personnel, the procurement of specialist prosecution services for complex financial crimes, and the engagement of contracted forensic auditors and accountants for priority asset forfeiture cases at a projected cost of R463 million over the medium term.

By leveraging additional funds allocated in previous years, amounting to R935.2 million over the MTEF period, the National Prosecuting Authority will seek to expedite the establishment of a digital forensic data centre, enhance security through integrated systems and protection services, and address operational costs associated with witness protection. As a result, the anticipated number of prosecutions related to state capture, fraud, corruption and related matters is expected to increase from 6 in 2024/25 to 10 in 2027/28 in the *National Prosecuting Authority* programme.

Expenditure trends and estimates

Table 25.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-------------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | | |
| 2. Lower Court Services | | | | | | | | | | | | |
| 3. State Legal Services | | | | | | | | | | | | |
| 4. National Prosecuting Authority | | | | | | | | | | | | |
| 5. Auxiliary and Associated Services | | | | | | | | | | | | |
| Programme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| Programme 1 | 2 754.7 | 2 933.5 | 3 063.7 | 3 097.9 | 4.0% | 13.0% | 3 056.7 | 3 202.4 | 3 347.3 | 2.6% | 12.2% | |
| Programme 2 | 6 431.6 | 6 751.5 | 6 938.1 | 7 233.6 | 4.0% | 30.0% | 7 542.8 | 7 955.7 | 8 315.6 | 4.8% | 29.9% | |
| Programme 3 | 1 552.4 | 1 740.0 | 1 656.2 | 1 699.5 | 3.1% | 7.3% | 1 880.9 | 1 984.7 | 2 034.7 | 6.2% | 7.3% | |
| Programme 4 | 4 690.9 | 5 013.2 | 5 344.3 | 5 717.6 | 6.8% | 22.8% | 6 135.4 | 6 317.9 | 6 603.7 | 4.9% | 23.9% | |
| Programme 5 | 3 670.6 | 3 918.3 | 3 847.6 | 3 901.7 | 2.1% | 16.8% | 4 121.7 | 4 328.0 | 4 527.2 | 5.1% | 16.3% | |
| Subtotal | 19 100.3 | 20 356.5 | 20 849.8 | 21 650.2 | 4.3% | 89.8% | 22 737.5 | 23 788.6 | 24 828.3 | 4.7% | 89.6% | |
| Direct charge against the National Revenue Fund | 2 174.5 | 2 297.4 | 2 318.9 | 2 495.6 | 4.7% | 10.2% | 2 630.3 | 2 751.4 | 2 875.9 | 4.8% | 10.4% | |
| Magistrates' salaries | 2 174.5 | 2 297.4 | 2 318.9 | 2 495.6 | 4.7% | 10.2% | 2 630.3 | 2 751.4 | 2 875.9 | 4.8% | 10.4% | |
| Total | 21 274.9 | 22 653.9 | 23 168.7 | 24 145.9 | 4.3% | 100.0% | 25 367.8 | 26 540.0 | 27 704.2 | 4.7% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | 203.3 | 223.3 | 197.5 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 17 010.8 | 18 242.2 | 18 969.9 | 19 984.1 | 5.5% | 81.3% | 21 152.3 | 22 122.2 | 23 080.7 | 4.9% | 83.2% | |
| Compensation of employees | 12 211.5 | 12 983.3 | 13 664.3 | 14 509.3 | 5.9% | 58.5% | 15 729.8 | 16 431.5 | 17 174.7 | 5.8% | 61.5% | |
| Goods and services ¹ | 4 799.3 | 5 258.9 | 5 305.6 | 5 474.8 | 4.5% | 22.8% | 5 422.5 | 5 690.8 | 5 905.9 | 2.6% | 21.7% | |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| Computer services | 857.9 | 685.5 | 1 028.8 | 1 171.7 | 10.9% | 4.1% | 1 125.8 | 1 181.6 | 1 238.2 | 1.9% | 4.5% | |
| Consumables: Stationery, printing and office supplies | 188.4 | 185.2 | 192.7 | 218.5 | 5.1% | 0.9% | 210.3 | 210.1 | 209.7 | -1.4% | 0.8% | |
| Operating leases | 930.8 | 1 156.6 | 985.5 | 1 149.5 | 7.3% | 4.6% | 1 196.9 | 1 256.3 | 1 306.7 | 4.4% | 4.7% | |
| Property payments | 1 326.3 | 1 291.5 | 1 391.5 | 1 424.9 | 2.4% | 6.0% | 1 300.6 | 1 370.0 | 1 433.0 | 0.2% | 5.3% | |
| Travel and subsistence | 280.3 | 419.9 | 431.3 | 271.9 | -1.0% | 1.5% | 319.7 | 326.8 | 336.3 | 7.3% | 1.2% | |
| Operating payments | 157.3 | 302.2 | 279.2 | 230.9 | 13.7% | 1.1% | 210.2 | 223.0 | 238.8 | 1.1% | 0.9% | |
| Transfers and subsidies¹ | 3 179.2 | 3 370.1 | 3 330.9 | 3 268.5 | 0.9% | 14.4% | 3 563.1 | 3 732.5 | 3 905.2 | 6.1% | 13.9% | |
| Provinces and municipalities | 0.7 | 0.8 | 0.8 | 1.0 | 14.4% | 0.0% | 1.1 | 1.1 | 1.1 | 4.5% | 0.0% | |
| Departmental agencies and accounts | 3 054.0 | 3 252.5 | 3 209.9 | 3 149.5 | 1.0% | 13.9% | 3 441.7 | 3 605.6 | 3 772.1 | 6.2% | 13.5% | |
| Foreign governments and international organisations | 13.7 | 16.6 | 19.7 | 22.5 | 18.0% | 0.1% | 23.5 | 24.6 | 25.7 | 4.5% | 0.1% | |
| Public corporations and private enterprises | 0.1 | 0.1 | 0.1 | 0.1 | -12.2% | 0.0% | 0.1 | 0.1 | 0.1 | 3.6% | 0.0% | |
| Households | 110.7 | 100.1 | 100.4 | 95.4 | -4.9% | 0.4% | 96.6 | 101.1 | 106.1 | 3.6% | 0.4% | |
| Payments for capital assets | 1 037.8 | 975.6 | 864.6 | 893.2 | -4.9% | 4.1% | 652.4 | 685.3 | 718.3 | -7.0% | 2.8% | |
| Buildings and other fixed structures | 609.4 | 476.0 | 454.3 | 539.3 | -4.0% | 2.3% | 487.8 | 514.9 | 536.1 | -0.2% | 2.0% | |
| Machinery and equipment | 286.3 | 295.9 | 344.8 | 336.6 | 5.6% | 1.4% | 164.6 | 170.4 | 182.1 | -18.5% | 0.8% | |
| Software and other intangible assets | 142.2 | 203.8 | 65.4 | 17.3 | -50.4% | 0.5% | 0.0 | 0.1 | 0.1 | -85.3% | 0.0% | |
| Payments for financial assets | 47.0 | 66.0 | 3.3 | 0.1 | -88.7% | 0.1% | - | - | - | -100.0% | 0.0% | |
| Total | 21 274.9 | 22 653.9 | 23 168.7 | 24 145.9 | 4.3% | 100.0% | 25 367.8 | 26 540.0 | 27 704.2 | 4.7% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 25.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------------|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 105 549 | 89 747 | 83 899 | 92 663 | -4.2% | 2.8% | 93 876 | 98 189 | 103 105 | 3.6% | 2.7% |
| Employee social benefits | 105 549 | 89 747 | 83 899 | 92 663 | -4.2% | 2.8% | 93 876 | 98 189 | 103 105 | 3.6% | 2.7% |
| Other transfers to households | | | | | | | | | | | |
| Current | 5 171 | 10 305 | 16 502 | 2 690 | -19.6% | 0.3% | 2 739 | 2 902 | 3 034 | 4.1% | 0.1% |
| Claims against the state | 5 171 | 10 305 | 16 502 | 2 690 | -19.6% | 0.3% | 2 739 | 2 902 | 3 034 | 4.1% | 0.1% |

Table 25.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|------------------|------------------|------------------|------------------------|-------------------------|--------------------------------|----------------------------------|------------------|------------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 3 053 975 | 3 252 530 | 3 209 871 | 3 149 516 | 1.0% | 96.3% | 3 441 744 | 3 605 567 | 3 772 111 | 6.2% | 96.5% |
| Safety and Security Sector | 28 018 | 29 604 | 29 853 | 35 660 | 8.4% | 0.9% | 37 826 | 39 533 | 41 313 | 5.0% | 1.1% |
| Education and Training Authority | | | | | | | | | | | |
| Legal Aid South Africa | 2 033 188 | 2 184 471 | 2 124 574 | 2 108 990 | 1.2% | 64.3% | 2 203 217 | 2 303 773 | 2 407 951 | 4.5% | 62.4% |
| Special Investigating Unit | 437 878 | 452 060 | 489 839 | 449 699 | 0.9% | 13.9% | 459 860 | 481 157 | 502 915 | 3.8% | 13.1% |
| Public Protector of South Africa | 359 860 | 377 928 | 357 261 | 352 007 | -0.7% | 11.0% | 388 011 | 410 428 | 430 857 | 7.0% | 10.9% |
| South African Human Rights Commission | 195 031 | 208 467 | 208 344 | 203 159 | 1.4% | 6.2% | 217 088 | 229 630 | 241 652 | 6.0% | 6.2% |
| Information Regulator | - | - | - | - | - | - | 135 741 | 141 045 | 147 422 | - | 2.9% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 664 | 844 | 814 | 994 | 14.4% | - | 1 077 | 1 085 | 1 134 | 4.5% | - |
| Vehicle licences | 664 | 844 | 814 | 994 | 14.4% | - | 1 077 | 1 085 | 1 134 | 4.5% | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 13 703 | 16 569 | 19 731 | 22 533 | 18.0% | 0.6% | 23 543 | 24 622 | 25 735 | 4.5% | 0.7% |
| International Criminal Court | 12 170 | 14 959 | 17 766 | 20 480 | 18.9% | 0.5% | 21 398 | 22 378 | 23 390 | 4.5% | 0.6% |
| Hague Conference on Private International Law | 1 188 | 1 233 | 1 473 | 1 539 | 9.0% | - | 1 608 | 1 682 | 1 758 | 4.5% | - |
| International Institute for the Unification of Private Law | 345 | 377 | 492 | 514 | 14.2% | - | 537 | 562 | 587 | 4.5% | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 118 | 80 | 59 | 80 | -12.2% | - | 83 | 86 | 89 | 3.6% | - |
| Communication | 118 | 80 | 59 | 80 | -12.2% | - | 83 | 86 | 89 | 3.6% | - |
| Total | 3 179 180 | 3 370 075 | 3 330 876 | 3 268 476 | 0.9% | 100.0% | 3 563 062 | 3 732 451 | 3 905 208 | 6.1% | 100.0% |

Personnel information

Table 25.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|--|---|--|---------------|------------------|------------|----------------------------------|-----------------|------------|---------------|-----------------|------------|-------------------|-----------------|------------|---------------|-------------------------|---------------------------------|-------------|---------------|
| 1. Administration 2. Lower Court Services 3. State Legal Services 4. National Prosecuting Authority 5. Auxiliary and Associated Services | | | | | | | | | | | | | | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | | |
| | | Actual | | Revised estimate | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | | | |
| | | 2023/24 | Unit | 2024/25 | Unit | 2025/26 | 2026/27 | 2027/28 | | | | | | | | | | | |
| Justice and Constitutional Development | | | | | | | | | | | | | | | | | | | |
| Salary level | 24 342 | 1 157 | 23 580 | 13 664.3 | 0.6 | 23 595 | 14 509.3 | 0.6 | 24 043 | 15 729.8 | 0.7 | 23 945 | 16 431.5 | 0.7 | 23 745 | 17 174.7 | 0.7 | 0.2% | 100.0% |
| 1 – 6 | 11 871 | 455 | 11 847 | 3 831.2 | 0.3 | 11 762 | 4 070.1 | 0.3 | 12 120 | 4 478.1 | 0.4 | 12 191 | 4 745.3 | 0.4 | 12 083 | 4 960.4 | 0.4 | 0.9% | 50.5% |
| 7 – 10 | 6 996 | 188 | 6 228 | 3 988.3 | 0.6 | 6 208 | 4 283.3 | 0.7 | 6 422 | 4 667.4 | 0.7 | 6 395 | 4 841.8 | 0.8 | 6 353 | 5 066.3 | 0.8 | 0.8% | 26.6% |
| 11 – 12 | 2 703 | 89 | 2 791 | 2 876.0 | 1.0 | 2 693 | 2 973.9 | 1.1 | 2 741 | 3 252.7 | 1.2 | 2 675 | 3 355.2 | 1.3 | 2 643 | 3 499.8 | 1.3 | -0.6% | 11.3% |
| 13 – 16 | 2 768 | 10 | 2 263 | 2 942.0 | 1.3 | 2 222 | 3 052.6 | 1.4 | 2 213 | 3 202.2 | 1.4 | 2 211 | 3 376.1 | 1.5 | 2 193 | 3 529.1 | 1.6 | -0.4% | 9.3% |
| Other | 4 | 415 | 451 | 26.8 | 0.1 | 710 | 129.4 | 0.2 | 547 | 129.4 | 0.2 | 473 | 113.0 | 0.2 | 473 | 119.2 | 0.3 | -12.7% | 2.3% |
| Programme | 24 342 | 1 157 | 23 580 | 13 664.3 | 0.6 | 23 595 | 14 509.3 | 0.6 | 24 043 | 15 729.8 | 0.7 | 23 945 | 16 431.5 | 0.7 | 23 745 | 17 174.7 | 0.7 | 0.2% | 100.0% |
| Programme 1 | 1 237 | 476 | 1 529 | 637.1 | 0.4 | 1 333 | 647.1 | 0.5 | 1 275 | 762.1 | 0.6 | 1 271 | 797.8 | 0.6 | 1 262 | 833.9 | 0.7 | -1.8% | 5.4% |
| Programme 2 | 12 370 | 18 | 12 118 | 4 663.2 | 0.4 | 12 121 | 4 980.7 | 0.4 | 12 514 | 5 458.8 | 0.4 | 12 562 | 5 770.9 | 0.5 | 12 449 | 6 032.0 | 0.5 | 0.9% | 52.1% |
| Programme 3 | 2 673 | 2 | 2 497 | 1 417.5 | 0.6 | 2 456 | 1 475.8 | 0.6 | 2 621 | 1 667.0 | 0.6 | 2 625 | 1 762.0 | 0.7 | 2 598 | 1 841.7 | 0.7 | 1.9% | 10.8% |
| Programme 4 | 5 602 | 641 | 5 435 | 4 572.8 | 0.8 | 5 345 | 4 862.2 | 0.9 | 5 399 | 5 240.2 | 1.0 | 5 316 | 5 372.6 | 1.0 | 5 278 | 5 615.6 | 1.1 | -0.4% | 22.4% |
| Programme 5 | 123 | 20 | 123 | 82.1 | 0.7 | 131 | 93.5 | 0.7 | 28 | 18.6 | 0.7 | 42 | 26.1 | 0.6 | 42 | 27.3 | 0.7 | -31.7% | 0.3% |
| Direct charges | 2 337 | - | 1 878 | 2 291.5 | 1.2 | 2 209 | 2 450.0 | 1.1 | 2 207 | 2 583.1 | 1.2 | 2 129 | 2 702.0 | 1.3 | 2 116 | 2 824.3 | 1.3 | -1.4% | 9.1% |

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

Departmental receipts

Table 25.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) | |
|--|-----------------|----------------|----------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|----------------|----------------|-------------------------|----------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| R thousand | | | | | | | | | | | | | |
| Departmental receipts | 365 382 | 503 042 | 498 172 | 530 431 | 530 431 | 13.2% | 100.0% | 562 461 | 575 814 | 601 611 | 4.3% | 100.0% | |
| Sales of goods and services produced by department | 175 436 | 233 595 | 242 464 | 252 009 | 252 009 | 12.8% | 47.6% | 255 202 | 259 057 | 270 662 | 2.4% | 45.7% | |
| Sales by market establishments | 2 937 | 2 743 | 2 549 | 2 572 | 2 572 | -4.3% | 0.6% | 10 497 | 10 910 | 11 398 | 64.3% | 1.6% | |
| of which: | | | | | | | | | | | | | |
| Market establishment: Rental dwelling | 2 169 | 1 937 | 1 737 | 1 705 | 1 705 | -7.7% | 0.4% | 9 198 | 9 560 | 9 988 | 80.3% | 1.3% | |
| Market establishment: Rental parking: Covered and open | 768 | 806 | 812 | 867 | 867 | 4.1% | 0.2% | 1 299 | 1 350 | 1 410 | 17.6% | 0.2% | |
| Administrative fees | 49 | 12 | 10 | 26 | 26 | -19.0% | - | 38 | 40 | 42 | 17.3% | - | |
| of which: | | | | | | | | | | | | | |
| Request for information: Promotion of Access to Information Act (2000) | 49 | 12 | 10 | 26 | 26 | -19.0% | - | 38 | 40 | 42 | 17.3% | - | |
| Other sales | 172 450 | 230 840 | 239 905 | 249 411 | 249 411 | 13.1% | 47.1% | 244 667 | 248 107 | 259 222 | 1.3% | 44.1% | |
| of which: | | | | | | | | | | | | | |
| Services rendered: Commission on insurance and garnishee | 7 692 | 7 839 | 8 338 | 10 784 | 10 784 | 11.9% | 1.8% | 9 739 | 9 854 | 10 295 | -1.5% | 1.8% | |
| Services rendered: Insolvent estates: Master's office | 158 328 | 214 688 | 225 793 | 232 405 | 232 405 | 13.6% | 43.8% | 216 424 | 218 453 | 228 240 | -0.6% | 39.4% | |
| Services rendered: Fee for recovery of debt | 3 966 | 4 765 | 2 972 | 3 015 | 3 015 | -8.7% | 0.8% | 15 149 | 16 234 | 16 961 | 77.8% | 2.3% | |
| Services rendered: Photocopies and faxes | 2 383 | 3 477 | 2 747 | 3 152 | 3 152 | 9.8% | 0.6% | 3 247 | 3 456 | 3 611 | 4.6% | 0.6% | |
| Sales of assets less than R5 000 | 74 | 60 | 48 | 50 | 50 | -12.3% | - | 108 | 110 | 115 | 32.0% | - | |
| Replacement of lost office property | 7 | 11 | 7 | 5 | 5 | -10.6% | - | - | - | - | -100.0% | - | |
| Sales of scrap, waste, arms and other used current goods | 150 | 436 | 164 | 83 | 83 | -17.9% | - | 265 | 270 | 282 | 50.4% | - | |
| of which: | | | | | | | | | | | | | |
| Sales: Scrap | 134 | 409 | 140 | 33 | 33 | -37.6% | - | 227 | 230 | 240 | 94.7% | - | |
| Sales: Wastepaper | 16 | 27 | 24 | 50 | 50 | 46.6% | - | 38 | 40 | 42 | -5.9% | - | |
| Transfers received | 3 906 | - | 8 053 | 2 424 | 2 424 | -14.7% | 0.8% | 1 400 | 1 500 | 1 567 | -13.5% | 0.3% | |
| Fines, penalties and forfeits | 161 526 | 228 989 | 206 666 | 166 423 | 166 423 | 1.0% | 40.3% | 248 502 | 215 123 | 224 761 | 10.5% | 37.7% | |
| Interest, dividends and rent on land | 4 964 | 2 869 | 859 | 980 | 980 | -41.8% | 0.5% | 8 216 | 8 291 | 8 663 | 106.8% | 1.2% | |
| Interest | 4 964 | 2 869 | 859 | 500 | 500 | -53.5% | 0.5% | 8 053 | 8 121 | 8 485 | 157.0% | 1.1% | |
| Dividends | - | - | - | 480 | 480 | - | - | 163 | 170 | 178 | -28.2% | - | |
| of which: | | | | | | | | | | | | | |
| Interest received: Private sector: | | | | | | | | | | | | | |
| Domestic control debt | - | - | - | 480 | 480 | - | - | 163 | 170 | 178 | -28.2% | - | |
| Sales of capital assets | 13 | 7 582 | 845 | - | - | -100.0% | 0.4% | 3 098 | 3 140 | 3 281 | - | 0.4% | |
| Transactions in financial assets and liabilities | 19 387 | 29 571 | 39 121 | 108 513 | 108 513 | 77.6% | 10.4% | 45 778 | 88 433 | 92 395 | -5.2% | 14.8% | |
| Total | 365 382 | 503 042 | 498 172 | 530 431 | 530 431 | 13.2% | 100.0% | 562 461 | 575 814 | 601 611 | 4.3% | 100.0% | |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 25.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|----------------|----------------|------------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| R million | | | | | | | | | | | |
| Ministry | 30.6 | 37.2 | 40.6 | 33.0 | 2.5% | 1.2% | 39.8 | 41.6 | 43.5 | 9.7% | 1.2% |
| Management | 176.9 | 66.6 | 192.3 | 188.3 | 2.1% | 5.3% | 221.1 | 231.6 | 242.0 | 8.7% | 7.0% |
| Corporate Services | 936.1 | 982.1 | 1 145.5 | 1 065.1 | 4.4% | 34.8% | 876.6 | 917.3 | 958.7 | -3.4% | 30.0% |
| Financial Administration | 180.1 | 219.8 | 203.1 | 201.9 | 3.9% | 6.8% | 240.4 | 252.3 | 263.8 | 9.3% | 7.5% |
| Internal Audit | 95.1 | 103.1 | 125.9 | 127.5 | 10.3% | 3.8% | 126.4 | 131.8 | 137.8 | 2.6% | 4.1% |
| Office Accommodation | 1 335.9 | 1 524.7 | 1 356.3 | 1 482.1 | 3.5% | 48.1% | 1 552.5 | 1 627.8 | 1 701.4 | 4.7% | 50.1% |
| Total | 2 754.7 | 2 933.5 | 3 063.7 | 3 097.9 | 4.0% | 100.0% | 3 056.7 | 3 202.4 | 3 347.3 | 2.6% | 100.0% |
| Change to 2024 | | | | - | | | (27.0) | (128.3) | (134.0) | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 2 696.1 | 2 711.7 | 2 904.9 | 3 010.7 | 3.7% | 95.6% | 3 023.7 | 3 168.4 | 3 311.2 | 3.2% | 98.5% |
| Compensation of employees | 597.3 | 603.8 | 637.1 | 647.1 | 2.7% | 21.0% | 762.1 | 797.8 | 833.9 | 8.8% | 23.9% |
| Goods and services | 2 098.8 | 2 107.9 | 2 267.8 | 2 363.6 | 4.0% | 74.6% | 2 261.6 | 2 370.7 | 2 477.3 | 1.6% | 74.6% |
| <i>of which:</i> | | | | | | - | | | | | - |
| <i>Audit costs: External</i> | 55.4 | 125.1 | 53.8 | 38.1 | -11.7% | 2.3% | 39.9 | 41.6 | 43.5 | 4.5% | 1.3% |
| <i>Computer services</i> | 454.6 | 292.8 | 692.0 | 612.6 | 10.5% | 17.3% | 500.4 | 522.8 | 546.0 | -3.8% | 17.2% |
| <i>Operating leases</i> | 889.2 | 1 101.3 | 832.7 | 986.7 | 3.5% | 32.2% | 1 038.6 | 1 094.0 | 1 143.4 | 5.0% | 33.6% |
| <i>Property payments</i> | 449.1 | 424.4 | 527.7 | 500.1 | 3.7% | 16.0% | 519.5 | 539.5 | 563.7 | 4.1% | 16.7% |
| <i>Travel and subsistence</i> | 36.3 | 62.9 | 53.3 | 34.7 | -1.5% | 1.6% | 39.0 | 40.1 | 41.6 | 6.3% | 1.2% |
| <i>Training and development</i> | 1.7 | 4.6 | 2.2 | 11.5 | 88.0% | 0.2% | 19.0 | 21.3 | 21.9 | 24.2% | 0.6% |
| Transfers and subsidies | 23.4 | 21.7 | 22.9 | 23.6 | 0.4% | 0.8% | 23.1 | 24.2 | 25.3 | 2.3% | 0.8% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 0.7% | - | 0.1 | 0.1 | 0.1 | 4.0% | - |
| Departmental agencies and accounts | 17.1 | 17.7 | 18.0 | 21.3 | 7.7% | 0.6% | 22.8 | 23.8 | 24.9 | 5.3% | 0.7% |
| Public corporations and private enterprises | 0.1 | 0.0 | 0.0 | 0.0 | -38.6% | - | 0.0 | 0.0 | 0.0 | 7.7% | - |
| Households | 6.2 | 3.9 | 4.9 | 2.3 | -28.5% | 0.1% | 0.3 | 0.3 | 0.3 | -48.2% | - |
| Payments for capital assets | 35.0 | 199.4 | 135.3 | 63.5 | 22.0% | 3.7% | 10.0 | 9.7 | 10.7 | -44.7% | 0.7% |
| Machinery and equipment | 33.8 | 22.0 | 134.8 | 62.7 | 22.9% | 2.1% | 10.0 | 9.7 | 10.7 | -44.5% | 0.7% |
| Software and other intangible assets | 1.2 | 177.4 | 0.6 | 0.8 | -10.5% | 1.5% | - | - | - | -100.0% | - |
| Payments for financial assets | 0.3 | 0.7 | 0.5 | - | -100.0% | - | - | - | - | - | - |
| Total | 2 754.7 | 2 933.5 | 3 063.7 | 3 097.9 | 4.0% | 100.0% | 3 056.7 | 3 202.4 | 3 347.3 | 2.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 14.4% | 14.4% | 14.7% | 14.3% | - | - | 13.4% | 13.5% | 13.5% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 5.8 | 3.9 | 4.9 | 2.3 | -26.8% | 0.1% | 0.3 | 0.3 | 0.3 | -48.2% | - |
| Employee social benefits | 5.8 | 3.9 | 4.9 | 2.3 | -26.8% | 0.1% | 0.3 | 0.3 | 0.3 | -48.2% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.4 | - | - | - | -100.0% | - | - | - | - | - | - |
| Claims against the state | 0.4 | - | - | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 17.1 | 17.7 | 18.0 | 21.3 | 7.7% | 0.6% | 22.8 | 23.8 | 24.9 | 5.3% | 0.7% |
| Safety and Security Sector | 17.1 | 17.7 | 18.0 | 21.3 | 7.7% | 0.6% | 22.8 | 23.8 | 24.9 | 5.3% | 0.7% |
| Education and Training Authority | | | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 0.7% | - | 0.1 | 0.1 | 0.1 | 4.0% | - |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 0.7% | - | 0.1 | 0.1 | 0.1 | 4.0% | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.1 | 0.0 | 0.0 | 0.0 | -38.6% | - | 0.0 | 0.0 | 0.0 | 7.7% | - |
| Communication | 0.1 | 0.0 | 0.0 | 0.0 | -38.6% | - | 0.0 | 0.0 | 0.0 | 7.7% | - |

Personnel information

Table 25.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|--|------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|-------------------------|----------------------------------|-------------------|--------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Administration | | 1 237 | 476 | | 1 529 | 637.1 | 0.4 | 1 333 | 647.1 | 0.5 | 1 275 | 762.1 | 0.6 | 1 271 | 797.8 | 0.6 | 1 262 | 833.9 | 0.7 | -1.8% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | | 432 | 62 | | 418 | 127.4 | 0.3 | 383 | 125.7 | 0.3 | 402 | 142.9 | 0.4 | 397 | 148.4 | 0.4 | 395 | 155.7 | 0.4 | 1.1% | 30.7% |
| 7 – 10 | | 555 | – | | 464 | 255.0 | 0.5 | 439 | 253.9 | 0.6 | 491 | 305.0 | 0.6 | 490 | 321.2 | 0.7 | 487 | 336.5 | 0.7 | 3.5% | 37.1% |
| 11 – 12 | | 147 | – | | 127 | 123.0 | 1.0 | 121 | 123.3 | 1.0 | 138 | 149.3 | 1.1 | 136 | 155.4 | 1.1 | 133 | 160.2 | 1.2 | 3.3% | 10.3% |
| 13 – 16 | | 101 | – | | 71 | 107.4 | 1.5 | 77 | 124.9 | 1.6 | 94 | 152.7 | 1.6 | 93 | 159.5 | 1.7 | 93 | 167.6 | 1.8 | 6.3% | 6.9% |
| Other | | 2 | 414 | | 449 | 24.4 | 0.1 | 313 | 19.3 | 0.1 | 150 | 12.3 | 0.1 | 154 | 13.2 | 0.1 | 154 | 13.9 | 0.1 | -21.1% | 15.0% |

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

2. Rand million.

Programme 2: Lower Court Services

Programme purpose

Facilitate the resolution of criminal and civil cases by providing accessible, efficient and quality administrative and quasi-legal support to the lower courts and justice service points.

Objectives

- Deliver modern, accessible and people-centric justice services for all by:
 - increasing the number of court facilities refurbished and upgraded through minor capital works from 82 in 2024/25 to 100 in 2027/28
 - increasing the percentage of child justice preliminary inquiries finalised within 60 days of the date of first appearance from 80 per cent in 2025/26 to 85 per cent in 2027/28
 - increasing the percentage of maintenance matters finalised within 90 days of the date of proper service of process from 90 per cent in 2024/25 to 91 per cent in 2027/28
 - maintaining 70 per cent of certificates issued within 10 working days of the date of receipt of the compliant application of national register of sexual offences clearance over the MTEF period
 - ensuring that 92 district courts are upgraded in line with the national strategy for court-based support services for victims of domestic violence by 2027/28
 - increasing the percentage of decrees of divorce issued by the registrar or assistant registrar within 14 days of the finalisation of divorce from 85 per cent in 2024/25 to 95 per cent in 2027/28
 - increasing the percentage of domestic violence protection orders served by the clerk of the court on the respondent within 24 hours of the time the order is received from the court from 70 per cent in 2024/25 to 85 per cent in 2027/28.

Subprogrammes

- *Lower Courts* funds the activities and operations of various regional and district courts.
- *Magistrate's Commission* funds the Magistrate's Commission, which makes recommendations on the appointment and tenure of magistrates.
- *Facilities Management* funds the provision of accommodation for courts and justice service delivery points, including the construction of new and additional accommodation and the leasing of privately owned premises for use by the department.
- *Administration of Lower Courts* funds the management of court administration and performance evaluation functions.

Expenditure trends and estimates

Table 25.8 Lower Court Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Lower Courts | 5 232.9 | 5 572.4 | 5 764.6 | 5 921.6 | 4.2% | 82.2% | 6 240.9 | 6 562.1 | 6 863.9 | 5.0% | 82.4% |
| Magistrate's Commission | 11.6 | 10.7 | 18.6 | 22.4 | 24.6% | 0.2% | 16.2 | 17.0 | 17.8 | -7.4% | 0.2% |
| Facilities Management | 633.6 | 532.6 | 506.7 | 603.2 | -1.6% | 8.3% | 552.7 | 582.6 | 609.0 | 0.3% | 7.6% |
| Administration of Lower Courts | 553.5 | 635.9 | 648.2 | 686.4 | 7.4% | 9.2% | 733.0 | 793.9 | 824.9 | 6.3% | 9.8% |
| Total | 6 431.6 | 6 751.5 | 6 938.1 | 7 233.6 | 4.0% | 100.0% | 7 542.8 | 7 955.7 | 8 315.6 | 4.8% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 67.0 | 117.6 | 123.0 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 5 706.9 | 6 143.6 | 6 397.3 | 6 593.8 | 4.9% | 90.8% | 6 953.7 | 7 335.7 | 7 665.6 | 5.1% | 92.0% |
| Compensation of employees | 4 180.0 | 4 418.1 | 4 663.2 | 4 980.7 | 6.0% | 66.7% | 5 458.8 | 5 770.9 | 6 032.0 | 6.6% | 71.6% |
| Goods and services | 1 527.0 | 1 725.5 | 1 734.1 | 1 613.2 | 1.8% | 24.1% | 1 494.9 | 1 564.8 | 1 633.7 | 0.4% | 20.3% |
| of which: | | | | | | | | | | | |
| Communication | 75.1 | 70.8 | 67.7 | 71.2 | -1.8% | 1.0% | 68.9 | 79.9 | 81.5 | 4.6% | 1.0% |
| Contractors | 97.9 | 61.3 | 74.9 | 86.7 | -4.0% | 1.2% | 66.5 | 70.6 | 74.7 | -4.8% | 1.0% |
| Consumables: Stationery, printing and office supplies | 100.0 | 119.0 | 128.7 | 144.3 | 13.0% | 1.8% | 127.3 | 124.0 | 121.0 | -5.7% | 1.7% |
| Property payments | 797.3 | 786.2 | 781.3 | 820.9 | 1.0% | 11.6% | 700.6 | 745.5 | 779.4 | -1.7% | 9.8% |
| Travel and subsistence | 172.1 | 229.7 | 235.4 | 148.7 | -4.8% | 2.9% | 154.3 | 155.5 | 162.2 | 2.9% | 2.0% |
| Operating payments | 75.4 | 80.5 | 88.0 | 62.6 | -6.0% | 1.1% | 68.1 | 72.0 | 82.2 | 9.5% | 0.9% |
| Transfers and subsidies | 29.2 | 22.8 | 22.3 | 31.3 | 2.3% | 0.4% | 32.3 | 33.7 | 35.7 | 4.5% | 0.4% |
| Provinces and municipalities | 0.5 | 0.7 | 0.7 | 0.9 | 16.6% | - | 0.9 | 0.9 | 1.0 | 4.6% | - |
| Public corporations and private enterprises | 0.0 | 0.1 | 0.0 | 0.1 | 30.7% | - | 0.1 | 0.1 | 0.1 | 2.8% | - |
| Households | 28.6 | 22.0 | 21.6 | 30.4 | 2.0% | 0.4% | 31.3 | 32.7 | 34.7 | 4.5% | 0.4% |
| Payments for capital assets | 692.9 | 581.4 | 518.4 | 608.5 | -4.2% | 8.8% | 556.8 | 586.2 | 614.2 | 0.3% | 7.6% |
| Buildings and other fixed structures | 609.4 | 476.0 | 453.8 | 539.3 | -4.0% | 7.6% | 487.8 | 514.9 | 536.1 | -0.2% | 6.7% |
| Machinery and equipment | 83.5 | 105.4 | 64.6 | 69.2 | -6.1% | 1.2% | 69.0 | 71.4 | 78.1 | 4.1% | 0.9% |
| Payments for financial assets | 2.6 | 3.7 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Total | 6 431.6 | 6 751.5 | 6 938.1 | 7 233.6 | 4.0% | 100.0% | 7 542.8 | 7 955.7 | 8 315.6 | 4.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 33.7% | 33.2% | 33.3% | 33.4% | - | - | 33.2% | 33.4% | 33.5% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 28.6 | 21.2 | 21.3 | 30.4 | 2.1% | 0.4% | 31.3 | 32.7 | 34.6 | 4.5% | 0.4% |
| Employee social benefits | 28.6 | 21.2 | 21.3 | 30.4 | 2.1% | 0.4% | 31.3 | 32.7 | 34.6 | 4.5% | 0.4% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.1 | 0.9 | 0.3 | - | -100.0% | - | - | 0.0 | 0.0 | - | - |
| Claims against the state | 0.1 | 0.9 | 0.3 | - | -100.0% | - | - | 0.0 | 0.0 | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.5 | 0.7 | 0.7 | 0.9 | 16.6% | - | 0.9 | 0.9 | 1.0 | 4.6% | - |
| Vehicle licences | 0.5 | 0.7 | 0.7 | 0.9 | 16.6% | - | 0.9 | 0.9 | 1.0 | 4.6% | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | 0.1 | 0.0 | 0.1 | 30.7% | - | 0.1 | 0.1 | 0.1 | 2.8% | - |
| Communication | 0.0 | 0.1 | 0.0 | 0.1 | 30.7% | - | 0.1 | 0.1 | 0.1 | 2.8% | - |

Personnel information

Table 25.9 Lower Court Services personnel numbers and cost by salary level¹

| Salary level | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | | | |
|-----------------------------|---|---|--|----------------|------------|------------------|----------------|------------|----------------------------------|----------------|------------|---------------|----------------|------------|-------------------------|---------------------------------|-------------------|-------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | Unit cost | Cost | 2024/25 | Unit cost | Cost | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | |
| Lower Court Services | 12 370 | 18 | 12 118 | 4 663.2 | 0.4 | 12 121 | 4 980.7 | 0.4 | 12 514 | 5 458.8 | 0.4 | 12 562 | 5 770.9 | 0.5 | 12 449 | 6 032.0 | 0.5 | 0.9% | 100.0% |
| 1 - 6 | 9 447 | 11 | 9 362 | 3 058.8 | 0.3 | 9 367 | 3 278.0 | 0.3 | 9 650 | 3 604.3 | 0.4 | 9 718 | 3 824.0 | 0.4 | 9 633 | 3 998.6 | 0.4 | 0.9% | 77.3% |
| 7 - 10 | 2 696 | 5 | 2 546 | 1 390.0 | 0.5 | 2 545 | 1 474.2 | 0.6 | 2 658 | 1 620.1 | 0.6 | 2 644 | 1 706.0 | 0.6 | 2 623 | 1 787.9 | 0.7 | 1.0% | 21.1% |
| 11 - 12 | 171 | 1 | 159 | 150.0 | 0.9 | 159 | 160.0 | 1.0 | 157 | 165.2 | 1.1 | 153 | 169.3 | 1.1 | 149 | 173.7 | 1.2 | -2.1% | 1.2% |
| 13 - 16 | 55 | - | 50 | 64.4 | 1.3 | 50 | 68.4 | 1.4 | 48 | 69.2 | 1.4 | 47 | 71.7 | 1.5 | 44 | 71.7 | 1.6 | -4.2% | 0.4% |
| Other | 1 | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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

2. Rand million.

Programme 3: State Legal Services

Programme purpose

Provide legal and legislative services to government. Facilitate the resolution and mediation of family disputes. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation, facilitate constitutional development and undertake research in support of this.

Objectives

- Ensure an improved master's service by:
 - increasing the percentage of liquidation and distribution accounts in deceased estates where letters of executorship have been examined and issued within 21 days of receipt of all required documents from 80 per cent in 2024/25 to 95 per cent in 2027/28
 - increasing the percentage of Guardian's Fund applications paid within 40 days of date of receipt of all required documents from 80 per cent in 2024/25 to 95 per cent in 2027/28.
- Ensure the transformation of colonial and apartheid-era justice-related legislation by submitting 14 pieces of colonial or apartheid-era legislation to the minister for review by 2027/28.
- Ensure a transformed state litigation service over the medium term by:
 - maintaining 80 per cent of legal opinions finalised within 30 working days of the date of receipt of the instruction
 - maintaining 80 per cent of suggested bills, regulations and subordinate legislation finalised within 30 working days of the date of receipt of the instruction.
- Ensure a transformed legal profession by:
 - maintaining the percentage of value of briefs allocated to historically disadvantaged legal practitioners at 83 per cent over the MTEF period
 - increasing the percentage of litigation cases settled from 55 per cent in 2024/25 to 58 per cent in 2027/28.
- Ensure advanced constitutionalism, human rights and the rule of law by:
 - increasing the number of strategic interventions towards the promotion and advancement of the constitution, human rights and addressing discrimination and related intolerance from 16 in 2024/25 to 24 in 2027/28
 - increasing the percentage of valid requests for extradition and mutual legal assistance in criminal matters processed and submitted to the director-general within 20 working days of receipt from 88 per cent in 2024/25 to 90 per cent in 2027/28.
- Deliver modern, accessible and people-centric justice services for all by:
 - maintaining the percentage of disputes brought before the family advocate resolved through alternative mechanisms and finalised within 6 months of the date of opening the matter at 85 per cent per year over the MTEF period
 - increasing the percentage of family litigation matters finalised within 6 months of the date of opening the matter from 65 per cent in 2024/25 to 70 per cent in 2027/28.

Subprogrammes

- *State Law Advisers* provides legal advice, representation and legislative drafting services to the executive, state departments, state-owned enterprises and other government bodies through the Office of the Chief State Law Adviser.
- *Litigation and Legal Services* provides attorney, conveyancing and notarial services to the executive, state departments, state-owned enterprises and other government bodies through the offices of the state attorney and provides legal support to the department and the ministry.

- *Legislative Development and Law Reform* conducts research and prepares and promotes new and amended legislation.
- *Master of the High Court* funds the master's offices, which supervise the administration of deceased and insolvent estates, trusts, curatorships and the Guardian's Fund.
- *Constitutional Development* conducts research; coordinates the implementation of constitutionally mandated legislation such as the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) and the Promotion of Administrative Justice Act (2000); promotes the Constitution and its values; helps and protects independent institutions that support constitutional democracy to ensure their independence and effectiveness; and coordinates, promotes and develops programmes in support of social justice and participatory democracy.
- *Family Advocate* funds family mediations in non-litigation matters with the goal of settling parental disputes out of court. This subprogramme also deals with international cases of children who were abducted or retained in foreign countries in terms of the Hague Convention on the Civil Aspects of International Child Abduction.

Expenditure trends and estimates

Table 25.10 State Legal Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| State Law Advisers | 69.4 | 67.1 | 67.1 | 70.5 | 0.5% | 4.1% | 91.1 | 96.3 | 100.6 | 12.6% | 4.7% | |
| Litigation and Legal Services | 564.4 | 653.8 | 542.1 | 493.5 | -4.4% | 33.9% | 552.5 | 581.4 | 607.7 | 7.2% | 29.4% | |
| Legislative Development and Law Reform | 62.7 | 89.7 | 91.5 | 94.4 | 14.6% | 5.1% | 115.0 | 121.3 | 126.8 | 10.3% | 6.0% | |
| Master of the High Court | 543.3 | 581.1 | 591.2 | 611.2 | 4.0% | 35.0% | 657.4 | 693.8 | 722.3 | 5.7% | 35.3% | |
| Constitutional Development | 64.0 | 78.5 | 76.1 | 141.0 | 30.1% | 5.4% | 134.0 | 141.3 | 107.9 | -8.5% | 6.9% | |
| Family Advocate | 248.6 | 270.0 | 288.3 | 289.0 | 5.1% | 16.5% | 330.9 | 350.6 | 369.4 | 8.5% | 17.6% | |
| Total | 1 552.4 | 1 740.0 | 1 656.2 | 1 699.5 | 3.1% | 100.0% | 1 880.9 | 1 984.7 | 2 034.7 | 6.2% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | 67.4 | 126.0 | 91.9 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 1 473.0 | 1 619.2 | 1 602.3 | 1 652.2 | 3.9% | 95.5% | 1 832.1 | 1 933.5 | 1 981.2 | 6.2% | 97.4% | |
| Compensation of employees | 1 330.1 | 1 371.4 | 1 417.5 | 1 475.8 | 3.5% | 84.2% | 1 667.0 | 1 762.0 | 1 841.7 | 7.7% | 88.8% | |
| Goods and services | 142.9 | 247.8 | 184.8 | 176.4 | 7.3% | 11.3% | 165.1 | 171.5 | 139.5 | -7.5% | 8.6% | |
| of which: | | | | | | | | | | | | |
| Communication | 12.6 | 12.3 | 11.1 | 12.7 | 0.3% | 0.7% | 13.3 | 14.3 | 15.1 | 6.0% | 0.7% | |
| Consultants: Business and advisory services | 1.4 | 1.4 | 1.1 | 24.1 | 159.2% | 0.4% | 19.3 | 20.6 | 2.9 | -50.4% | 0.9% | |
| Legal services | 76.7 | 105.0 | 79.2 | 39.9 | -19.6% | 4.5% | 25.3 | 26.3 | 28.9 | -10.2% | 1.6% | |
| Consumables: Stationery, printing and office supplies | 16.4 | 22.4 | 19.9 | 21.5 | 9.4% | 1.2% | 19.6 | 20.1 | 20.2 | -2.0% | 1.1% | |
| Operating leases | 0.5 | 0.6 | 14.5 | 16.0 | 208.1% | 0.5% | 15.4 | 15.1 | 14.5 | -3.1% | 0.8% | |
| Travel and subsistence | 20.4 | 39.9 | 35.4 | 23.1 | 4.2% | 1.8% | 27.3 | 28.2 | 25.8 | 3.7% | 1.4% | |
| Transfers and subsidies | 23.3 | 31.3 | 44.0 | 29.5 | 8.3% | 1.9% | 30.8 | 32.2 | 33.7 | 4.5% | 1.7% | |
| Provinces and municipalities | 0.1 | 0.1 | 0.1 | 0.1 | 6.3% | - | 0.1 | 0.1 | 0.1 | 4.0% | - | |
| Foreign governments and international organisations | 13.7 | 16.6 | 19.7 | 22.5 | 18.0% | 1.1% | 23.5 | 24.6 | 25.7 | 4.5% | 1.3% | |
| Households | 9.5 | 14.7 | 24.2 | 6.9 | -10.1% | 0.8% | 7.2 | 7.5 | 7.9 | 4.5% | 0.4% | |
| Payments for capital assets | 17.3 | 28.5 | 8.6 | 17.7 | 0.9% | 1.1% | 18.0 | 18.9 | 19.8 | 3.7% | 1.0% | |
| Machinery and equipment | 17.3 | 28.5 | 8.5 | 17.7 | 0.9% | 1.1% | 18.0 | 18.9 | 19.7 | 3.6% | 1.0% | |
| Software and other intangible assets | - | 0.0 | 0.0 | - | - | - | 0.0 | 0.1 | 0.1 | - | - | |
| Payments for financial assets | 38.9 | 61.0 | 1.3 | - | -100.0% | 1.5% | - | - | - | - | - | |
| Total | 1 552.4 | 1 740.0 | 1 656.2 | 1 699.5 | 3.1% | 100.0% | 1 880.9 | 1 984.7 | 2 034.7 | 6.2% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 8.1% | 8.5% | 7.9% | 7.8% | - | - | 8.3% | 8.3% | 8.2% | - | - | |

Table 25.10 State Legal Services expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
|--|-----------------|---------|---------|-----------------------------------|--|--------------------------------|----------------------------------|---------|---------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 6.3 | 7.7 | 14.9 | 4.2 | -12.9% | 0.5% | 4.4 | 4.7 | 4.9 | 5.1% | 0.2% |
| Employee social benefits | 6.3 | 7.7 | 14.9 | 4.2 | -12.9% | 0.5% | 4.4 | 4.7 | 4.9 | 5.1% | 0.2% |
| Other transfers to households | | | | | | | | | | | |
| Current | 3.1 | 7.0 | 9.2 | 2.7 | -4.9% | 0.3% | 2.7 | 2.9 | 3.0 | 3.7% | 0.1% |
| Claims against the state | 3.1 | 7.0 | 9.2 | 2.7 | -4.9% | 0.3% | 2.7 | 2.9 | 3.0 | 3.7% | 0.1% |
| Provincial and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.1 | 0.1 | 0.1 | 0.1 | 6.3% | – | 0.1 | 0.1 | 0.1 | 4.0% | – |
| Vehicle licences | 0.1 | 0.1 | 0.1 | 0.1 | 6.3% | – | 0.1 | 0.1 | 0.1 | 4.0% | – |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 13.7 | 16.6 | 19.7 | 22.5 | 18.0% | 1.1% | 23.5 | 24.6 | 25.7 | 4.5% | 1.3% |
| International Criminal Court | 12.2 | 15.0 | 17.8 | 20.5 | 18.9% | 1.0% | 21.4 | 22.4 | 23.4 | 4.5% | 1.2% |
| Hague Conference on Private International Law | 1.2 | 1.2 | 1.5 | 1.5 | 9.0% | 0.1% | 1.6 | 1.7 | 1.8 | 4.5% | 0.1% |
| International Institute for the Unification of Private Law | 0.3 | 0.4 | 0.5 | 0.5 | 14.2% | – | 0.5 | 0.6 | 0.6 | 4.5% | – |

Personnel information

Table 25.11 State Legal Services personnel numbers and cost by salary level¹

| State Legal Services | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/ Total (%) | | | |
|----------------------|---|---|--|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|---------|-----------|--|---------------------------------|-----------|-------|-------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 2 673 | 2 | 2 497 | 1 417.5 | 0.6 | 2 456 | 1 475.8 | 0.6 | 2 621 | 1 667.0 | 0.6 | 2 625 | 1 762.0 | 0.7 | 2 598 | 1 841.7 | 0.7 | | |
| 1 – 6 | 1 089 | – | 1 075 | 342.1 | 0.3 | 1 023 | 344.5 | 0.3 | 1 099 | 396.6 | 0.4 | 1 095 | 417.0 | 0.4 | 1 075 | 432.7 | 0.4 | 1.7% | 41.7% |
| 7 – 10 | 1 057 | 2 | 951 | 500.9 | 0.5 | 973 | 538.2 | 0.6 | 1 032 | 606.6 | 0.6 | 1 040 | 643.8 | 0.6 | 1 038 | 677.7 | 0.7 | 2.2% | 39.6% |
| 11 – 12 | 475 | – | 430 | 517.8 | 1.2 | 416 | 529.2 | 1.3 | 446 | 596.3 | 1.3 | 446 | 629.9 | 1.4 | 443 | 659.8 | 1.5 | 2.1% | 17.0% |
| 13 – 16 | 52 | – | 41 | 56.8 | 1.4 | 44 | 64.0 | 1.5 | 44 | 67.5 | 1.5 | 44 | 71.3 | 1.6 | 42 | 71.5 | 1.7 | -1.5% | 1.7% |

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

2. Rand million.

Programme 4: National Prosecuting Authority

Programme purpose

Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.

Objectives

- Ensure successful prosecution by maintaining conviction rates of 87 per cent in high courts, 74 per cent in regional courts and 88 per cent in district courts over the MTEF period.
- Enhance victim-centric services by increasing the total number of operational Thuthuzela care centres from 66 in 2024/25 to 72 in 2027/28.
- Ensure access to justice for victims of sexual offences by maintaining a conviction rate of 70 per cent over the MTEF period.
- Contribute to the fight against corruption by increasing the number of prosecutions of state capture, complex corruption and matters related thereto enrolled in the courts from 6 in 2024/25 to 10 in 2027/28.
- Contribute to the effectiveness of the criminal justice system on an ongoing basis by ensuring that no witnesses and related persons are threatened, harmed or killed while in the witness protection programme over the MTEF period.

Subprogrammes

- *National Prosecutions Service* resolves criminal matters outside of the formal trial process through alternative dispute resolution mechanisms, settles admissions of guilt for minor offences, and considers dockets brought by the police where people have not been charged.
- *Investigating Directorate* deals with offences or criminal or unlawful activities involving serious, complex and high-profile corruption, including allegations of corruption arising from commissions of inquiry as determined by presidential proclamation.
- *Asset Forfeiture Unit* seizes assets that are the proceeds of crime or have been part of an offence through a criminal or civil process.
- *Office for Witness Protection* provides for protection, support and related services to vulnerable, intimidated witnesses and related people in judicial proceedings in terms of the Witness Protection Act (1998).
- *Strategy, Operations and Compliance* provides corporate support services to the National Prosecuting Authority in terms of finance, human resources, ICT, strategy support, integrity, security, communication and risk management.

Expenditure trends and estimates

Table 25.12 National Prosecuting Authority expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| National Prosecutions Service | 3 649.3 | 3 827.0 | 4 119.1 | 4 294.8 | 5.6% | 76.5% | 4 623.0 | 4 748.8 | 4 963.6 | 4.9% | 75.2% |
| Investigating Directorate | 101.7 | 178.5 | 141.9 | 259.7 | 36.7% | 3.3% | 310.5 | 321.6 | 336.1 | 9.0% | 5.0% |
| Asset Forfeiture Unit | 173.4 | 219.6 | 216.7 | 257.4 | 14.1% | 4.2% | 278.2 | 288.5 | 301.5 | 5.4% | 4.5% |
| Office for Witness Protection | 197.1 | 213.7 | 178.3 | 233.8 | 5.9% | 4.0% | 279.0 | 290.7 | 303.8 | 9.1% | 4.5% |
| Strategy, Operations and Compliance | 569.4 | 574.3 | 688.4 | 671.9 | 5.7% | 12.1% | 644.6 | 668.3 | 698.5 | 1.3% | 10.8% |
| Total | 4 690.9 | 5 013.2 | 5 344.3 | 5 717.6 | 6.8% | 100.0% | 6 135.4 | 6 317.9 | 6 603.7 | 4.9% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 47.4 | 49.8 | 52.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 4 601.0 | 4 933.7 | 5 292.5 | 5 588.9 | 6.7% | 98.3% | 6 070.9 | 6 250.5 | 6 533.2 | 5.3% | 98.7% |
| Compensation of employees | 3 923.5 | 4 262.1 | 4 572.8 | 4 862.2 | 7.4% | 84.9% | 5 240.2 | 5 372.6 | 5 615.6 | 4.9% | 85.1% |
| Goods and services | 677.5 | 671.6 | 719.7 | 726.7 | 2.4% | 13.5% | 830.7 | 877.9 | 917.6 | 8.1% | 13.5% |
| of which: | | | | | | | | | | | |
| Computer services | 133.3 | 104.5 | 184.6 | 103.3 | -8.1% | 2.5% | 95.7 | 102.7 | 107.4 | 1.3% | 1.7% |
| Contractors | 25.9 | 72.0 | 56.8 | 49.6 | 24.2% | 1.0% | 72.4 | 75.4 | 77.3 | 16.0% | 1.1% |
| Operating leases | 38.0 | 49.6 | 84.8 | 83.1 | 29.8% | 1.2% | 81.3 | 83.6 | 87.9 | 1.9% | 1.4% |
| Property payments | 78.3 | 79.5 | 80.0 | 100.9 | 8.8% | 1.6% | 79.7 | 84.3 | 88.8 | -4.2% | 1.4% |
| Travel and subsistence | 50.7 | 83.2 | 99.5 | 59.4 | 5.4% | 1.4% | 97.9 | 101.7 | 105.5 | 21.1% | 1.5% |
| Operating payments | 70.2 | 104.0 | 45.0 | 80.2 | 4.5% | 1.4% | 117.2 | 124.0 | 129.6 | 17.4% | 1.8% |
| Transfers and subsidies | 34.6 | 31.2 | 34.0 | 24.6 | -10.8% | 0.6% | 25.7 | 26.9 | 28.1 | 4.6% | 0.4% |
| Departmental agencies and accounts | 11.0 | 11.9 | 11.8 | 14.4 | 9.4% | 0.2% | 15.1 | 15.7 | 16.4 | 4.6% | 0.2% |
| Households | 23.6 | 19.3 | 22.1 | 10.2 | -24.4% | 0.4% | 10.6 | 11.2 | 11.7 | 4.6% | 0.2% |
| Payments for capital assets | 50.1 | 47.7 | 16.4 | 104.1 | 27.6% | 1.1% | 38.7 | 40.5 | 42.4 | -25.9% | 0.9% |
| Buildings and other fixed structures | - | - | 0.5 | - | - | - | - | - | - | - | - |
| Machinery and equipment | 50.1 | 47.7 | 15.9 | 104.1 | 27.6% | 1.0% | 38.7 | 40.5 | 42.4 | -25.9% | 0.9% |
| Payments for financial assets | 5.3 | 0.6 | 1.4 | 0.1 | -76.7% | - | - | - | - | -100.0% | - |
| Total | 4 690.9 | 5 013.2 | 5 344.3 | 5 717.6 | 6.8% | 100.0% | 6 135.4 | 6 317.9 | 6 603.7 | 4.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 24.6% | 24.6% | 25.6% | 26.4% | - | - | 27.0% | 26.6% | 26.6% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 22.0 | 16.8 | 15.1 | 10.2 | -22.6% | 0.3% | 10.6 | 11.2 | 11.7 | 4.6% | 0.2% |
| Employee social benefits | 22.0 | 16.8 | 15.1 | 10.2 | -22.6% | 0.3% | 10.6 | 11.2 | 11.7 | 4.6% | 0.2% |
| Other transfers to households | | | | | | | | | | | |
| Current | 1.6 | 2.5 | 7.0 | - | -100.0% | 0.1% | - | - | - | - | - |
| Claims against the state | 1.6 | 2.5 | 7.0 | - | -100.0% | 0.1% | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 11.0 | 11.9 | 11.8 | 14.4 | 9.4% | 0.2% | 15.1 | 15.7 | 16.4 | 4.6% | 0.2% |
| Safety and Security Sector | 11.0 | 11.9 | 11.8 | 14.4 | 9.4% | 0.2% | 15.1 | 15.7 | 16.4 | 4.6% | 0.2% |
| Education and Training Authority | | | | | | | | | | | |

Personnel information

Table 25.13 National Prosecuting Authority personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | | |
|---|---|-----------|--|------------|--------------------------|----------------|------------|----------------------------------|----------------|------------|--------------|----------------|-------------------------|----------------------------------|----------------|------------|--------------|----------------|------------|--------------------------|--|
| Number of funded posts | Number of posts additional to the establishment | Unit cost | Actual 2023/24 | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | | | | |
| | | | Number | Cost | Number | Cost | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | |
| National Prosecuting Authority | | | 5 602 | 641 | 5 435 | 4 572.8 | 0.8 | 5 345 | 4 862.2 | 0.9 | 5 399 | 5 240.2 | 1.0 | 5 316 | 5 372.6 | 1.0 | 5 278 | 5 615.6 | 1.1 | 2024/25 - 2027/28 | |
| Salary level | | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 869 | 362 | 958 | 292.4 | 0.3 | 953 | 310.1 | 0.3 | 958 | 330.6 | 0.3 | 960 | 347.9 | 0.4 | 959 | 365.2 | 0.4 | 0.2% | 17.9% | | |
| 7 – 10 | 2 653 | 181 | 2 232 | 1 824.3 | 0.8 | 2 214 | 1 996.3 | 0.9 | 2 235 | 2 132.0 | 1.0 | 2 213 | 2 165.6 | 1.0 | 2 197 | 2 258.8 | 1.0 | -0.3% | 41.5% | | |
| 11 – 12 | 1 878 | 88 | 2 043 | 2 062.0 | 1.0 | 1 963 | 2 135.3 | 1.1 | 1 991 | 2 334.0 | 1.2 | 1 929 | 2 391.0 | 1.2 | 1 907 | 2 495.9 | 1.3 | -1.0% | 36.5% | | |
| 13 – 16 | 201 | 10 | 201 | 391.7 | 1.9 | 214 | 417.9 | 2.0 | 214 | 440.9 | 2.1 | 214 | 465.2 | 2.2 | 215 | 492.7 | 2.3 | 0.2% | 4.0% | | |
| Other | 1 | – | 1 | 2.5 | 2.5 | 1 | 2.6 | 2.6 | 1 | 2.8 | 2.8 | 1 | 2.9 | 2.9 | 1 | 3.1 | 3.1 | – | 0.0% | | |

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

2. Rand million.

Programme 5: Auxiliary and Associated Services

Programme purpose

Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.

Objective

- Deliver modern, digitised platforms for justice services by maintaining the number of government departments and entities connected to the integrated justice system transversal platform and exchanging information electronically at 11 over the MTEF period.

Subprogrammes

- *Legal Aid South Africa* funds Legal Aid South Africa, which provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution.
- *Special Investigating Unit* funds the Special Investigating Unit, which provides professional forensic investigating and litigation services to all state institutions at the national, provincial and local levels to combat maladministration, corruption and fraud, and protects state assets and public funds.
- *Public Protector of South Africa* funds the Public Protector of South Africa, which investigates any alleged improper conduct in state affairs, public administration or any sphere of government, as well as any conduct that results in impropriety or prejudice.
- *South African Human Rights Commission* funds the South African Human Rights Commission, which promotes and monitors the observance of human rights in South Africa.
- *Justice Modernisation* implements IT infrastructure and networks, and funds the integrated justice system programme, which seeks to re-engineer, automate and integrate business processes across the criminal justice value chain.
- *Information Regulator* funds the Information Regulator, which is responsible for the promotion and protection of the right to privacy as it relates to the protection of personal information and the right of access to information, as enshrined in the Protection of Personal Information Act (2013) and Promotion of Access to Information Act (2000).
- *Office of the Legal Services Ombud* funds the Office of the Legal Services Ombud, which is responsible for protecting and promoting public interest in relation to rendering legal services, investigating complaints of alleged misconduct against legal practitioners, and promoting independence and high standards of integrity in the legal profession.

Expenditure trends and estimates

Table 25.14 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Legal Aid South Africa | 2 033.2 | 2 184.5 | 2 124.6 | 2 109.0 | 1.2% | 55.1% | 2 203.2 | 2 303.8 | 2 408.0 | 4.5% | 53.5% |
| Special Investigating Unit | 437.9 | 452.1 | 489.8 | 449.7 | 0.9% | 11.9% | 459.9 | 481.2 | 502.9 | 3.8% | 11.2% |
| Public Protector of South Africa | 359.9 | 377.9 | 357.3 | 352.0 | -0.7% | 9.4% | 388.0 | 410.4 | 430.9 | 7.0% | 9.4% |
| South African Human Rights Commission | 195.0 | 208.5 | 208.3 | 203.2 | 1.4% | 5.3% | 217.1 | 229.6 | 241.7 | 6.0% | 5.3% |
| Justice Modernisation | 575.7 | 597.4 | 548.0 | 661.2 | 4.7% | 15.5% | 695.3 | 731.7 | 764.8 | 5.0% | 16.9% |
| Information Regulator | 66.5 | 88.9 | 107.7 | 110.9 | 18.6% | 2.4% | 135.7 | 141.0 | 147.4 | 10.0% | 3.2% |
| Office of the Legal Services Ombud | 2.5 | 9.0 | 11.8 | 15.8 | 85.1% | 0.3% | 22.5 | 30.2 | 31.6 | 25.9% | 0.6% |
| Total | 3 670.6 | 3 918.3 | 3 847.6 | 3 901.7 | 2.1% | 100.0% | 4 121.7 | 4 328.0 | 4 527.2 | 5.1% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 25.2 | 33.2 | 38.3 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 401.4 | 576.5 | 481.4 | 688.4 | 19.7% | 14.0% | 688.9 | 732.0 | 765.1 | 3.6% | 17.0% |
| Compensation of employees | 48.2 | 70.4 | 82.1 | 93.5 | 24.7% | 1.9% | 18.6 | 26.1 | 27.3 | -33.7% | 1.0% |
| Goods and services | 353.2 | 506.0 | 399.3 | 594.9 | 19.0% | 12.1% | 670.3 | 705.9 | 737.8 | 7.4% | 16.0% |
| of which: | | | | | | | | | | | |
| Minor assets | 0.6 | 1.3 | 0.2 | 5.2 | 102.1% | - | 4.4 | 3.8 | 4.2 | -7.0% | 0.1% |
| Computer services | 269.9 | 288.0 | 151.9 | 454.0 | 18.9% | 7.6% | 528.7 | 554.8 | 583.3 | 8.7% | 12.6% |
| Consultants: Business and advisory services | 15.2 | 71.1 | 52.4 | 40.5 | 38.7% | 1.2% | 33.1 | 31.6 | 29.8 | -9.8% | 0.8% |
| Contractors | 0.1 | 3.5 | 2.2 | 2.2 | 166.5% | 0.1% | 1.5 | 1.3 | 1.1 | -19.9% | - |
| Agency and support/outsourced services | 54.9 | 63.4 | 73.9 | 68.2 | 7.5% | 1.7% | 99.2 | 110.8 | 115.8 | 19.3% | 2.3% |
| Travel and subsistence | 0.8 | 4.1 | 7.7 | 6.1 | 96.9% | 0.1% | 1.2 | 1.2 | 1.3 | -40.6% | 0.1% |
| Transfers and subsidies | 3 026.7 | 3 223.2 | 3 180.3 | 3 113.9 | 1.0% | 81.8% | 3 403.9 | 3 566.0 | 3 730.8 | 6.2% | 81.8% |
| Departmental agencies and accounts | 3 026.0 | 3 222.9 | 3 180.0 | 3 113.9 | 1.0% | 81.8% | 3 403.9 | 3 566.0 | 3 730.8 | 6.2% | 81.8% |
| Households | 0.7 | 0.3 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Payments for capital assets | 242.6 | 118.6 | 185.9 | 99.4 | -25.7% | 4.2% | 28.9 | 29.9 | 31.3 | -32.0% | 1.1% |
| Machinery and equipment | 101.6 | 92.4 | 121.0 | 82.9 | -6.5% | 2.6% | 28.9 | 29.9 | 31.3 | -27.7% | 1.0% |
| Software and other intangible assets | 141.0 | 26.3 | 64.8 | 16.5 | -51.1% | 1.6% | - | - | - | -100.0% | 0.1% |
| Payments for financial assets | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Total | 3 670.6 | 3 918.3 | 3 847.6 | 3 901.7 | 2.1% | 100.0% | 4 121.7 | 4 328.0 | 4 527.2 | 5.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 19.2% | 19.2% | 18.5% | 18.0% | - | - | 18.1% | 18.2% | 18.2% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.7 | 0.3 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.7 | 0.3 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 3 026.0 | 3 222.9 | 3 180.0 | 3 113.9 | 1.0% | 81.8% | 3 403.9 | 3 566.0 | 3 730.8 | 6.2% | 81.8% |
| Legal Aid South Africa | 2 033.2 | 2 184.5 | 2 124.6 | 2 109.0 | 1.2% | 55.1% | 2 203.2 | 2 303.8 | 2 408.0 | 4.5% | 53.5% |
| Special Investigating Unit | 437.9 | 452.1 | 489.8 | 449.7 | 0.9% | 11.9% | 459.9 | 481.2 | 502.9 | 3.8% | 11.2% |
| Public Protector of South Africa | 359.9 | 377.9 | 357.3 | 352.0 | -0.7% | 9.4% | 388.0 | 410.4 | 430.9 | 7.0% | 9.4% |
| South African Human Rights Commission | 195.0 | 208.5 | 208.3 | 203.2 | 1.4% | 5.3% | 217.1 | 229.6 | 241.7 | 6.0% | 5.3% |
| Information Regulator | - | - | - | - | - | - | 135.7 | 141.0 | 147.4 | - | 2.5% |

Personnel information

Table 25.15 Auxiliary and Associated Services personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-------------------|-----|--------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | | |
| Auxiliary and Associated Services | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 123 | 20 | 123 | 82.1 | 0.7 | 131 | 93.5 | 0.7 | 28 | 18.6 | 0.7 | 42 | 26.1 | 0.6 | 42 | 27.3 | 0.7 | -31.7% | 100.0% |
| 1 – 6 | 34 | 20 | 34 | 10.4 | 0.3 | 36 | 11.8 | 0.3 | 10 | 3.7 | 0.4 | 21 | 8.0 | 0.4 | 21 | 8.3 | 0.4 | -16.4% | 36.6% |
| 7 – 10 | 35 | – | 35 | 18.3 | 0.5 | 37 | 20.7 | 0.6 | 6 | 3.9 | 0.6 | 8 | 5.3 | 0.7 | 8 | 5.4 | 0.7 | -40.0% | 24.3% |
| 11 – 12 | 32 | – | 32 | 23.2 | 0.7 | 34 | 26.1 | 0.8 | 9 | 7.9 | 0.8 | 11 | 9.6 | 0.9 | 11 | 10.2 | 1.0 | -32.0% | 26.7% |
| 13 – 16 | 22 | – | 22 | 30.2 | 1.4 | 24 | 34.9 | 1.5 | 2 | 3.1 | 1.5 | 2 | 3.3 | 1.6 | 2 | 3.4 | 1.7 | -56.3% | 12.4% |

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

2. Rand million.

Entities

Information Regulator

Selected performance indicators

Table 25.16 Information Regulator performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of complex complaints investigated, completed and referred to the enforcement committee per year | Protection of personal information | Outcome 20: Safer communities and increased business confidence | –1 | –1 | –1 | –1 | 60% | 80% | 80% |
| Percentage of complex complaints investigated and completed per year | Protection of personal information | | –1 | –1 | –1 | –1 | 70% | 70% | 70% |
| Number of responsible parties assessed on compliance with the Protection of Personal Information Act (2013) per year | Protection of personal information | | –1 | –1 | –1 | –1 | 10 | 10 | 10 |
| Number of targeted public and private bodies assessed on compliance with the Promotion of Access to Information Act (2000) per year | Promotion of access to information | | –1 | –1 | –1 | –1 | 80 | 100 | 100 |
| Number of public awareness workshops on the rights of access to information and privacy (protection of personal information) conducted per year | Education and communication | | –1 | –1 | –1 | –1 | 24 | 24 | 24 |

1. No historical data available.

Entity overview

The Information Regulator was established in terms of section 39 of the Protection of Personal Information Act (2013) and holds jurisdiction across South Africa. Its mandate is to promote and protect personal information processed by public and private entities. It is also responsible for monitoring and enforcing the constitutional right of access to information held by the state or private individuals, which is essential for exercising and safeguarding rights. Originally formed in 2013, the regulator is set to transition to a standalone public entity from 1 April 2025 after being classified as a schedule 3A public entity in terms of the Public Finance Management Act (1999) in March 2024.

Expenditure is anticipated to increase from R135.7 million in 2025/26 to R147.4 million in 2027/28, with compensation of employees constituting an estimated 77.9 per cent (R330.1 million) of the regulator's total budget. As part of its setup costs, the regulator has earmarked R96 million over the next 3 years to procure systems for financial management, payments, asset management, records management and human resources. The regulator expects to receive all its income, amounting to R424.1 million over the medium term, through transfers from the department. Revenue is projected to increase in line with spending.

Programmes/Objectives/Activities

Table 25.17 Information Regulator expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2025/26 - 2027/28 | Average: Expenditure/ Total (%) 2025/26 - 2027/28 |
|------------------------------------|-----------------|---------|---------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | - | - | - | - | - | - | 61.0 | 63.4 | 66.0 | 4.0% | 44.9% |
| Protection of personal information | - | - | - | - | - | - | 32.4 | 33.7 | 35.1 | 4.0% | 23.9% |
| Promotion of access to information | - | - | - | - | - | - | 21.9 | 22.7 | 23.6 | 4.0% | 16.1% |
| Education and communication | - | - | - | - | - | - | 20.4 | 21.4 | 22.7 | 5.4% | 15.2% |
| Total | - | - | - | - | - | - | 135.7 | 141.0 | 147.4 | 4.2% | 100.0% |

Statement of financial performance

Table 25.18 Information Regulator statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|------------------------------------|-----------------|---------|---------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2025/26 - 2027/28 | Average: Expenditure/ Total (%) 2025/26 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Transfers received | - | - | - | - | - | - | 135.7 | 141.0 | 147.4 | 4.2% | 100.0% |
| Total revenue | - | - | - | - | - | - | 135.7 | 141.0 | 147.4 | 4.2% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | - | - | - | - | - | - | 135.7 | 141.0 | 147.4 | 4.2% | 100.0% |
| Compensation of employees | - | - | - | - | - | - | 105.8 | 109.8 | 114.5 | 4.0% | 77.9% |
| Goods and services | - | - | - | - | - | - | 29.9 | 31.2 | 32.9 | 4.8% | 22.1% |
| Total expenses | - | - | - | - | - | - | 135.7 | 141.0 | 147.4 | 4.2% | 100.0% |
| Surplus/(Deficit) | - | - | - | - | - | - | - | - | - | - | - |

Personnel information

Table 25.19 Information Regulator personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) 2025/26 - 2027/28 | Average: salary level/ Total (%) 2025/26 - 2027/28 |
|---|---|--|------|-----------|-----------------------------|------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|---|---|
| Number of funded posts | Number of posts on approved establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Information Regulator | | | | | | | | | | | | | | | | | | |
| Salary level | - | - | - | - | - | - | - | 109 | 105.8 | 1.0 | 109 | 109.8 | 1.0 | 109 | 114.5 | 1.1 | - | 100.0% |
| 1 - 6 | - | - | - | - | - | - | - | 10 | 2.1 | 0.2 | 10 | 2.2 | 0.2 | 10 | 2.3 | 0.2 | - | 9.2% |
| 7 - 10 | - | - | - | - | - | - | - | 52 | 26.9 | 0.5 | 52 | 27.9 | 0.5 | 52 | 29.1 | 0.6 | - | 47.7% |
| 11 - 12 | - | - | - | - | - | - | - | 25 | 25.0 | 1.0 | 25 | 25.9 | 1.0 | 25 | 27.1 | 1.1 | - | 22.9% |
| 13 - 16 | - | - | - | - | - | - | - | 20 | 46.3 | 2.3 | 20 | 48.1 | 2.4 | 20 | 50.1 | 2.5 | - | 18.3% |
| 17 - 22 | - | - | - | - | - | - | - | 2 | 5.5 | 2.8 | 2 | 5.7 | 2.9 | 2 | 6.0 | 3.0 | - | 1.8% |

1. Rand million.

Legal Aid South Africa

Selected performance indicators

Table 25.20 Legal Aid South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|---------------------|---------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of new legal matters approved for legal aid per year: – Criminal matters – Civil matters | Legal aid services | Outcome 20: Safer communities and increased business confidence | 314 998 | 322 337 | 324 568 | 324 568 | 324 568 | 324 568 | 324 568 |
| | | | 40 143 | 48 805 | 47 041 | 47 041 | 47 041 | 47 041 | 47 041 |
| Number of finalised legal matters per year: – Criminal matters – Civil matters | Legal aid services | | 317 546 | 308 490 | 313 179 | 313 179 | 313 179 | 313 179 | 313 179 |
| | | | 43 109 | 46 885 | 47 806 | 47 806 | 47 806 | 47 806 | 47 806 |
| Percentage coverage of legal aid practitioners per district court per year | Legal aid services | | 88% | 86% | 86% | 86% | 86% | 86% | 86% |
| | | | (14 715/ 16 801) | (14 612/ 16 992) | (14 535/ 16 968) | | | | |
| Percentage coverage of legal aid practitioners per regional court per year | Legal aid services | | 94% | 95% | 96% | 96% | 96% | 96% | 96% |
| | | | (7 464/ 7 908) | (7 537/ 7 894) | (7 585/ 7 911) | | | | |

Entity overview

Legal Aid South Africa was established in terms of section 2 of the Legal Aid South Africa Act (2014) to provide state-funded legal aid and advice to eligible individuals, ensuring access to justice and upholding the right to legal representation as enshrined in the Constitution. Over the medium term, the entity will continue to focus on offering legal assistance to children, women and detainees, and in cases involving divorce, domestic violence, deceased estates and land rights matters at the state's expense.

Expenditure is anticipated to increase at an average annual rate of 3.6 per cent, from R2.3 billion in 2024/25 to R2.6 billion in 2027/28. Plans are under way to introduce cost-saving measures aimed at mitigating the potential impact on service delivery arising from reductions implemented in the 2024 Budget. These measures include a moratorium on filling new positions, filling only critical posts, and using reserves to cover any budget shortfalls to ensure the continuity and effectiveness of service delivery.

Compensation of employees is projected to account for an estimated 81.8 per cent (R8 billion) of total expenditure over the medium term, with the remainder allocated to goods and services and to account for depreciation of assets. The entity is expected to receive 92.1 per cent (R9 billion) of its revenue through transfers from the department and the remainder through interest on investments. Revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

Table 25.21 Legal Aid South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) |
|--------------------|-----------------|----------------|----------------|-----------------------------|--|--------------------------------|----------------------------------|----------------|----------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 491.2 | 567.4 | 613.9 | 596.3 | 6.7% | 25.5% | 794.1 | 740.4 | 764.1 | 8.6% | 29.5% |
| Legal aid services | 1 413.7 | 1 596.2 | 1 674.0 | 1 656.4 | 5.4% | 71.3% | 1 517.0 | 1 669.1 | 1 741.4 | 1.7% | 67.3% |
| Special projects | 63.3 | 66.7 | 76.0 | 76.3 | 6.4% | 3.2% | 76.1 | 79.3 | 82.4 | 2.6% | 3.2% |
| Total | 1 968.2 | 2 230.3 | 2 363.9 | 2 329.0 | 5.8% | 100.0% | 2 387.2 | 2 488.8 | 2 587.9 | 3.6% | 100.0% |

Statement of financial performance

Table 25.22 Legal Aid South Africa statement of financial performance

| Statement of financial performance | | Audited outcome | | | Revised estimate | Average: Expenditure/ Total (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------------|--|-----------------|----------------|----------------|------------------|---------------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | | 35.8 | 61.0 | 78.4 | 220.0 | 83.1% | 4.4% | 184.0 | 185.0 | 180.0 | -6.5% | 7.9% |
| Other non-tax revenue | | 35.8 | 61.0 | 78.4 | 220.0 | 83.1% | 4.4% | 184.0 | 185.0 | 180.0 | -6.5% | 7.9% |
| Transfers received | | 2 067.3 | 2 192.9 | 2 129.8 | 2 109.0 | 0.7% | 95.6% | 2 203.2 | 2 303.8 | 2 407.9 | 4.5% | 92.1% |
| Total revenue | | 2 103.2 | 2 253.9 | 2 208.2 | 2 329.0 | 3.5% | 100.0% | 2 387.2 | 2 488.8 | 2 587.9 | 3.6% | 100.0% |
| Expenses | | | | | | | | | | | | |
| Current expenses | | 1 968.2 | 2 230.3 | 2 363.9 | 2 329.0 | 5.8% | 100.0% | 2 387.2 | 2 488.8 | 2 587.9 | 3.6% | 100.0% |
| Compensation of employees | | 1 654.3 | 1 783.2 | 1 899.0 | 1 878.0 | 4.3% | 81.2% | 1 958.5 | 2 042.4 | 2 129.3 | 4.3% | 81.8% |
| Goods and services | | 291.1 | 414.3 | 427.5 | 417.2 | 12.7% | 17.3% | 393.7 | 411.4 | 423.6 | 0.5% | 16.8% |
| Depreciation | | 22.6 | 32.8 | 37.5 | 33.8 | 14.3% | 1.4% | 35.0 | 35.0 | 35.0 | 1.2% | 1.4% |
| Interest, dividends and rent on land | | 0.1 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total expenses | | 1 968.2 | 2 230.3 | 2 363.9 | 2 329.0 | 5.8% | 100.0% | 2 387.2 | 2 488.8 | 2 587.9 | 3.6% | 100.0% |
| Surplus/(Deficit) | | 134.9 | 23.6 | (155.7) | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 25.23 Legal Aid South Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | |
|---|--|---|--------------|----------------|------------|------------------|----------------|------------|----------------------------------|----------------|------------|--------------|--|----------------------------------|--------------|----------------|------------|-------------|---------------|
| | Number of approved funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | | Unit cost | 2027/28 | | Unit cost | |
| Legal Aid South Africa | 2 698 | 2 698 | 2 698 | 1 899.0 | 0.7 | 2 698 | 1 878.0 | 0.7 | 2 698 | 1 958.5 | 0.7 | 2 698 | 2 042.4 | 0.8 | 2 726 | 2 129.3 | 0.8 | 0.3% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 589 | 589 | 589 | 160.1 | 0.3 | 589 | 157.7 | 0.3 | 589 | 164.4 | 0.3 | 589 | 171.9 | 0.3 | 589 | 179.5 | 0.3 | - | 21.8% |
| 7 – 10 | 1 380 | 1 380 | 1 380 | 772.9 | 0.6 | 1 380 | 768.1 | 0.6 | 1 380 | 800.0 | 0.6 | 1 380 | 831.3 | 0.6 | 1 380 | 864.0 | 0.6 | - | 51.0% |
| 11 – 12 | 630 | 630 | 630 | 826.9 | 1.3 | 630 | 813.2 | 1.3 | 630 | 849.0 | 1.3 | 630 | 887.7 | 1.4 | 658 | 927.4 | 1.4 | 1.5% | 23.5% |
| 13 – 16 | 99 | 99 | 99 | 139.2 | 1.4 | 99 | 139.1 | 1.4 | 99 | 145.0 | 1.5 | 99 | 151.5 | 1.5 | 99 | 158.3 | 1.6 | - | 3.7% |

1. Rand million.

Public Protector of South Africa

Selected performance indicators

Table 25.24 Public Protector of South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|----------------------------|----------------------------|----------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of cases finalised through investigations per year | Investigations | Outcome 20: Safer communities and increased business confidence | -1 | -1 | -1 | -1 | 2 500 | 2 500 | 2 500 |
| Percentage adherence to turnaround times in finalisation of cases per year | Investigations | | 85.5% (3 189/ 3 732) | 81.7% (2 766/ 3 385) | 88.6% (2 666/ 3 010) | 80% | 80% | 80% | 80% |

1. No history data available.

Entity overview

The Public Protector of South Africa is an independent institution established under section 181 of the Constitution, functioning as a chapter 9 institution with the mandate to support and strengthen constitutional democracy. Operating as an oversight body, the entity investigates and addresses improper conduct in state affairs, providing universally accessible services to all citizens. The entity's focus over the MTEF period will remain on conducting thorough investigations to eliminate improper conduct and maladministration. In doing so, it will aim to finalise 80 per cent of early resolution cases within 6 months, service delivery cases within

12 months, and good governance and integrity cases within 24 months. Additional allocations of R20 million in 2025/26, R25 million in 2026/27 and R28 million in 2027/28 are intended to ensure that these targets are achieved through the hiring of additional investigators to manage the increasing caseload and improve the quality of reporting.

Expenditure is expected to increase at an average annual rate of 3.8 per cent, from R389.5 million in 2024/25 to R436 million in 2027/28, with compensation of employees accounting for an estimated 74.6 per cent (R1.2 billion) of this spending. The entity expects to receive 98.5 per cent (R1.6 billion) of its revenue over the period ahead through transfers from the department. Revenue is projected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 25.25 Public Protector of South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|------------------------|-----------------|--------------|--------------|--------------|------------------|-------------------------|--------------------------------|----------------------------------|--------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 156.2 | 173.2 | 133.0 | 171.4 | 3.2% | 42.9% | 168.7 | 178.1 | 172.4 | 0.2% | 42.3% | |
| Investigations | 173.6 | 195.3 | 191.6 | 198.7 | 4.6% | 51.4% | 210.5 | 218.5 | 238.0 | 6.2% | 52.9% | |
| Stakeholder management | 13.3 | 16.4 | 34.2 | 19.3 | 13.1% | 5.7% | 16.5 | 17.4 | 25.6 | 9.9% | 4.8% | |
| Total | 343.1 | 384.9 | 358.8 | 389.5 | 4.3% | 100.0% | 395.6 | 414.0 | 436.0 | 3.8% | 100.0% | |

Statement of financial performance

Table 25.26 Public Protector of South Africa statement of financial performance

| Statement of financial performance | | | | | | | | | | | | |
|------------------------------------|-----------------|--------------|--------------|--------------|------------------|-------------------------|--------------------------------|----------------------------------|--------------|-------------|-------------------------|--------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 16.5 | 9.5 | 14.1 | 7.3 | -23.8% | 3.1% | 7.6 | 3.6 | 5.1 | -11.2% | 1.5% | |
| Other non-tax revenue | 16.5 | 9.5 | 14.1 | 7.3 | -23.8% | 3.1% | 7.6 | 3.6 | 5.1 | -11.2% | 1.5% | |
| Transfers received | 360.0 | 378.1 | 357.3 | 382.2 | 2.0% | 96.9% | 388.0 | 410.4 | 430.9 | 4.1% | 98.5% | |
| Total revenue | 376.4 | 387.6 | 371.4 | 389.5 | 1.1% | 100.0% | 395.6 | 414.0 | 436.0 | 3.8% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 343.1 | 384.9 | 358.8 | 389.5 | 4.3% | 100.0% | 395.6 | 414.0 | 436.0 | 3.8% | 100.0% | |
| Compensation of employees | 246.0 | 258.2 | 268.9 | 280.0 | 4.4% | 71.4% | 290.5 | 308.1 | 343.0 | 7.0% | 74.6% | |
| Goods and services | 92.2 | 120.9 | 79.9 | 101.5 | 3.2% | 26.7% | 98.2 | 97.5 | 84.7 | -5.8% | 23.5% | |
| Depreciation | 4.8 | 5.8 | 10.0 | 8.0 | 18.3% | 1.9% | 7.0 | 8.4 | 8.3 | 1.1% | 1.9% | |
| Total expenses | 343.1 | 384.9 | 358.8 | 389.5 | 4.3% | 100.0% | 395.6 | 414.0 | 436.0 | 3.8% | 100.0% | |
| Surplus/(Deficit) | 33.4 | 2.7 | 12.6 | - | -100.0% | | - | - | - | - | | |

Personnel information

Table 25.27 Public Protector of South Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/Total (%) | | | | | | |
|---|---|--|------|-----------|--------------------------|------|-----------|----------------------------------|-----|---------|-----|--|---------------------------------|-------------------|-----|-------|-----|---|--------|
| Number of approved funded posts | Number of posts on approved establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | |
| Public Protector of South Africa | 388 | 388 | 388 | 268.9 | 0.7 | 388 | 280.0 | 0.7 | 388 | 290.5 | 0.7 | 388 | 308.1 | 0.8 | 388 | 343.0 | 0.9 | - | 100.0% |
| Salary level | 388 | 388 | 388 | 268.9 | 0.7 | 388 | 280.0 | 0.7 | 388 | 290.5 | 0.7 | 388 | 308.1 | 0.8 | 388 | 343.0 | 0.9 | - | 100.0% |
| 1-6 | 71 | 71 | 71 | 18.9 | 0.3 | 71 | 26.2 | 0.4 | 71 | 29.2 | 0.4 | 71 | 28.7 | 0.4 | 71 | 30.4 | 0.4 | - | 18.3% |
| 7-10 | 177 | 177 | 177 | 99.4 | 0.6 | 177 | 99.4 | 0.6 | 177 | 110.5 | 0.6 | 177 | 109.0 | 0.6 | 177 | 115.1 | 0.7 | - | 45.6% |
| 11-12 | 100 | 100 | 100 | 91.4 | 0.9 | 100 | 95.2 | 1.0 | 100 | 84.9 | 0.8 | 100 | 105.5 | 1.1 | 100 | 128.9 | 1.3 | - | 25.8% |
| 13-16 | 39 | 39 | 39 | 56.7 | 1.5 | 39 | 56.7 | 1.5 | 39 | 63.0 | 1.6 | 39 | 62.1 | 1.6 | 39 | 65.6 | 1.7 | - | 10.1% |
| 17-22 | 1 | 1 | 1 | 2.5 | 2.5 | 1 | 2.5 | 2.5 | 1 | 2.8 | 2.8 | 1 | 2.8 | 2.8 | 1 | 3.0 | 3.0 | - | 0.3% |

1. Rand million.

South African Human Rights Commission

Selected performance indicators

Table 25.28 South African Human Rights Commission performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of complaints and enquiries finalised per year | Protection of human rights | Outcome 20: Safer communities and increased business confidence | 6 623 | 6 662 | 6 833 | 6 500 | 6 500 | 6 500 | 6 500 |
| Number of litigious matters in which the commission is involved per year | Protection of human rights | | 11 | 16 | 10 | 14 | 14 | 14 | 14 |

Entity overview

The South African Human Rights Commission was established in terms of section 184 of the Constitution as a chapter 9 institution. It is mandated to promote, protect and monitor human rights violations in South Africa. Its primary objectives include investigating human rights violations, educating the public about their rights, reporting on noncompliance by state institutions, ensuring accountability, and advocating for the realisation of constitutional rights for all citizens.

The commission aims to enhance the protection and promotion of human rights over the next 3 years by streamlining internal processes and improving stakeholder engagement with civil society and government bodies. This includes adopting a proactive approach to addressing human rights violations and managing daily complaints from the public. The commission also plans to maintain a consistent resolution of 6 500 complaints and enquiries per year over the period ahead.

Expenditure is projected to increase at an average annual rate of 4.5 per cent, from R215 million in 2024/25 to R245.2 million in 2027/28, with compensation of employees accounting for an estimated 69.4 per cent (R634.4 million) of this spending. To address the rising cost of compensation of employees, the commission will continue to freeze the filling of vacant posts and reduce the number of personnel from 199 in 2024/25 to a projected 186 in 2027/28.

The commission expects to receive 97.5 per cent (R891.5 million) of its revenue over the medium term through transfers from the department. Transfers are expected to increase at an average annual rate of 6 per cent, from R203.2 million in 2024/25 to R241.7 million in 2027/28. Included in this projection are additional allocations of R5 million in 2025/26, R8 million in 2026/27 and R10 million in 2027/28 to enhance the entity's capacity.

Programmes/Objectives/Activities

Table 25.29 South African Human Rights Commission expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---------------------------------------|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Administration | 74.2 | 70.0 | 92.0 | 77.5 | 1.5% | 37.3% | 81.8 | 86.3 | 90.5 | 5.3% | 36.8% |
| Monitoring observance of human rights | 7.7 | 7.8 | 8.9 | 12.9 | 18.8% | 4.4% | 10.6 | 11.2 | 11.7 | -3.1% | 5.1% |
| Promotion of human rights | 103.9 | 113.3 | 114.8 | 116.2 | 3.8% | 53.4% | 119.2 | 126.2 | 133.0 | 4.6% | 54.1% |
| Protection of human rights | 11.3 | 12.9 | 7.5 | 8.3 | -9.6% | 4.8% | 9.0 | 9.5 | 9.9 | 5.9% | 4.0% |
| Total | 197.0 | 204.0 | 223.1 | 215.0 | 2.9% | 100.0% | 220.6 | 233.1 | 245.2 | 4.5% | 100.0% |

Statement of financial performance

Table 25.30 South African Human Rights Commission statement of financial performance

| Statement of financial performance | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|--|--|-----------------|--------------|--------------|------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | | 1.7 | 3.3 | 5.0 | 11.8 | 90.0% | 2.6% | 3.5 | 3.5 | 3.5 | -33.3% | 2.5% |
| Sale of goods and services other than capital assets | | 0.2 | 0.2 | 0.1 | – | -100.0% | 0.1% | – | – | – | – | – |
| Other non-tax revenue | | 1.5 | 3.1 | 5.0 | 11.8 | 99.6% | 2.5% | 3.5 | 3.5 | 3.5 | -33.3% | 2.5% |
| Transfers received | | 195.4 | 208.9 | 208.5 | 203.2 | 1.3% | 97.4% | 217.1 | 229.6 | 241.7 | 6.0% | 97.5% |
| Total revenue | | 197.1 | 212.2 | 213.5 | 215.0 | 2.9% | 100.0% | 220.6 | 233.1 | 245.2 | 4.5% | 100.0% |
| Expenses | | | | | | | | | | | | |
| Current expenses | | 197.0 | 204.0 | 223.1 | 215.0 | 2.9% | 100.0% | 220.6 | 233.1 | 245.2 | 4.5% | 100.0% |
| Compensation of employees | | 140.1 | 137.8 | 145.5 | 149.9 | 2.3% | 68.4% | 151.7 | 161.3 | 171.4 | 4.6% | 69.4% |
| Goods and services | | 54.6 | 64.3 | 75.6 | 65.0 | 6.0% | 30.8% | 68.8 | 71.8 | 73.7 | 4.3% | 30.6% |
| Depreciation | | 2.3 | 1.9 | 2.0 | – | -100.0% | 0.7% | – | – | – | – | – |
| Interest, dividends and rent on land | | 0.0 | 0.0 | 0.1 | 0.0 | 14.3% | – | 0.0 | 0.0 | 0.0 | 4.6% | – |
| Total expenses | | 197.0 | 204.0 | 223.1 | 215.0 | 2.9% | 100.0% | 220.6 | 233.1 | 245.2 | 4.5% | 100.0% |
| Surplus/(Deficit) | | – | 8.2 | (9.7) | – | – | – | – | – | – | – | – |

Personnel information

Table 25.31 South African Human Rights Commission personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/Total (%) | | | | | |
|---|--------------------|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|--|---------------------------------|------|-------|-------|-------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| Number of approved funded establishment posts | Number of posts on | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | | |
| South African Human Rights Commission | | 199 | 199 | 204 | 145.5 | 0.7 | 199 | 149.9 | 0.8 | 186 | 151.7 | 0.8 | 186 | 161.3 | 0.9 | 186 | 171.4 | 0.9 | -2.2% | 100.0% |
| 1 – 6 | 44 | 44 | 53 | 17.1 | 0.3 | 44 | 14.7 | 0.3 | 34 | 12.6 | 0.4 | 34 | 13.4 | 0.4 | 34 | 14.3 | 0.4 | -8.2% | 19.2% | |
| 7 – 10 | 88 | 88 | 91 | 63.1 | 0.7 | 88 | 57.7 | 0.7 | 88 | 62.3 | 0.7 | 88 | 66.4 | 0.8 | 88 | 70.7 | 0.8 | – | 46.5% | |
| 11 – 12 | 41 | 41 | 38 | 38.4 | 1.0 | 41 | 42.6 | 1.0 | 39 | 41.7 | 1.1 | 39 | 44.3 | 1.1 | 39 | 47.0 | 1.2 | -1.7% | 20.9% | |
| 13 – 16 | 26 | 26 | 22 | 26.9 | 1.2 | 26 | 34.9 | 1.3 | 25 | 35.2 | 1.4 | 25 | 37.3 | 1.5 | 25 | 39.4 | 1.6 | -1.3% | 13.3% | |

1. Rand million.

Special Investigating Unit

Selected performance indicators

Table 25.32 Special Investigating Unit performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|----------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of investigations closed under a published proclamation per year | Investigations and legal counsel | Outcome 20: Safer communities and increased business confidence | 28 135 | 70 537 | 1 919 | 1 600 | 1 750 | 1 780 | 1 790 |
| Number of reports submitted to the Presidency per year | Investigations and legal counsel | | 19 | 21 | 26 | 30 | 33 | 38 | 45 |
| Value of cash and/or assets recovered per year | Investigations and legal counsel | | R436m | R389m | R2.3bn | R600m | R1bn | R2bn | R2.5bn |
| Value of matters in respect of which evidence was referred to the institution or defence/opposition of civil proceedings (including arbitration or counter civil proceedings) per year | Investigations and legal counsel | | R3.4bn | R2.5bn | R4.8bn | R2.6bn | R2.9bn | R3.1bn | R3.5bn |
| Number of cases issued in the special tribunal per year | Investigations and legal counsel | | 54 | 35 | 43 | 55 | 56 | 57 | 58 |

Entity overview

The Special Investigating Unit derives its mandate from the Special Investigating Units and Special Tribunals Act (1996). Its primary function is to investigate serious malpractice, maladministration and corruption affecting the administration of state institutions and take or assist in taking appropriate and effective steps by referring cases for prosecution, instituting civil proceedings in the special tribunal and judicial bodies dedicated to expediting the recovery of public funds, and enforcing anti-corruption measures.

Over the medium term, R3.9 billion is set aside to increase the number of investigations closed per year from 1 600 in 2024/25 to 1 790 in 2027/28, and the number of investigative reports submitted to the Presidency from 30 to 45 over the same period. Expenditure is expected to increase at an average annual rate of 19.1 per cent, from R1.1 billion in 2024/25 to R1.9 billion in 2027/28. This increase is driven mainly by compensation of employees, which accounts for an estimated 74 per cent (R4.5 billion) of total expenditure and is set to increase at an average annual rate of 21.1 per cent, from R813.4 million in 2024/25 to R1.4 billion in 2027/28. This significant increase is mainly due to the anticipated increase in investigations, which in turn reflects the planned increase in the number of personnel from 780 in 2024/25 to 1 100 in 2027/28.

The unit expects to receive 33.1 per cent (R1.9 billion) of its revenue over the period ahead through transfers from the department and 66.9 per cent (R4.1 billion) through charging client departments and state institutions for services rendered, and other non-tax revenue. Total revenue is set to increase at an average annual rate of 23.3 per cent, from R1 billion in 2024/25 to R1.9 billion in 2027/28. This significant increase is mainly driven by anticipated non-tax revenue from the sale of goods and services other than capital, which is expected to increase at an average annual rate of 37.7 per cent, from R523.7 million in 2024/25 to R1.4 billion in 2027/28.

Programmes/Objectives/Activities

Table 25.33 Special Investigating Unit expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--------------------------------------|-----------------|--------------|----------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 292.3 | 253.7 | 472.2 | 400.2 | 11.0% | 35.4% | 477.9 | 540.9 | 608.3 | 15.0% | 33.6% |
| Investigations and legal counsel | 537.4 | 574.7 | 620.6 | 700.3 | 9.2% | 61.9% | 881.6 | 1 048.4 | 1 256.9 | 21.5% | 63.6% |
| Market data analytics and prevention | 22.1 | 24.2 | 27.3 | 32.8 | 14.0% | 2.7% | 39.4 | 45.7 | 49.3 | 14.6% | 2.8% |
| Total | 851.9 | 852.6 | 1 120.1 | 1 133.3 | 10.0% | 100.0% | 1 398.9 | 1 635.0 | 1 914.5 | 19.1% | 100.0% |

Statement of financial performance

Table 25.34 Special Investigating Unit statement of financial performance

| Statement of financial performance | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|----------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 499.2 | 464.9 | 484.5 | 571.7 | 4.6% | 52.4% | 939.0 | 1 153.8 | 1 411.6 | 35.2% | 66.9% |
| Sale of goods and services other than capital assets | 466.9 | 417.8 | 423.2 | 523.7 | 3.9% | 47.5% | 902.4 | 1 114.3 | 1 368.9 | 37.7% | 63.9% |
| Other non-tax revenue | 32.4 | 47.2 | 61.4 | 48.0 | 14.0% | 4.9% | 36.6 | 39.6 | 42.7 | -3.8% | 3.0% |
| Transfers received | 437.9 | 452.1 | 489.8 | 449.7 | 0.9% | 47.6% | 459.9 | 481.2 | 502.9 | 3.8% | 33.1% |
| Total revenue | 937.1 | 917.0 | 974.4 | 1 021.4 | 2.9% | 100.0% | 1 398.9 | 1 635.0 | 1 914.5 | 23.3% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 851.9 | 852.6 | 1 120.1 | 1 133.3 | 10.0% | 100.0% | 1 398.9 | 1 635.0 | 1 914.5 | 19.1% | 100.0% |
| Compensation of employees | 488.0 | 552.3 | 668.0 | 813.4 | 18.6% | 63.4% | 1 037.2 | 1 221.6 | 1 445.2 | 21.1% | 74.0% |
| Goods and services | 357.2 | 292.8 | 436.5 | 296.9 | -6.0% | 35.4% | 326.7 | 359.4 | 395.3 | 10.0% | 23.0% |
| Depreciation | 6.7 | 7.4 | 15.6 | 23.0 | 51.2% | 1.3% | 35.0 | 54.0 | 74.0 | 47.6% | 2.9% |
| Total expenses | 851.9 | 852.6 | 1 120.1 | 1 133.3 | 10.0% | 100.0% | 1 398.9 | 1 635.0 | 1 914.5 | 19.1% | 100.0% |
| Surplus/(Deficit) | 85.3 | 64.4 | (145.7) | (111.9) | -209.5% | | - | - | - | -100.0% | |

Personnel information

Table 25.35 Special Investigating Unit personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | |
|---|---|--|------------|------------|------------------|------------|------------|----------------------------------|------------|------------|----------------|------------|--------------|----------------|------------|--------------|--|----------------------------------|-------|-------|--|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Special Investigating Unit | | 780 | 770 | 702 | 668.0 | 1.0 | 780 | 813.4 | 1.0 | 925 | 1 037.2 | 1.1 | 1 010 | 1 221.6 | 1.2 | 1 100 | 1 445.2 | 1.3 | | | |
| Salary level | | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 43 | 43 | 41 | 12.4 | 0.3 | 43 | 13.6 | 0.3 | 43 | 14.2 | 0.3 | 43 | 17.2 | 0.4 | 43 | 25.1 | 0.6 | | – | 4.6% | |
| 7 – 10 | 372 | 372 | 339 | 201.8 | 0.6 | 372 | 253.5 | 0.7 | 383 | 271.0 | 0.7 | 434 | 371.1 | 0.9 | 459 | 483.7 | 1.1 | | 7.3% | 43.4% | |
| 11 – 12 | 116 | 106 | 83 | 116.8 | 1.4 | 116 | 130.7 | 1.1 | 239 | 305.1 | 1.3 | 246 | 355.6 | 1.4 | 281 | 421.7 | 1.5 | | 34.3% | 22.7% | |
| 13 – 16 | 247 | 247 | 237 | 330.4 | 1.4 | 247 | 408.8 | 1.7 | 258 | 439.6 | 1.7 | 285 | 470.1 | 1.6 | 315 | 506.2 | 1.6 | | 8.4% | 29.1% | |
| 17 – 22 | 2 | 2 | 2 | 6.6 | 3.3 | 2 | 6.9 | 3.4 | 2 | 7.2 | 3.6 | 2 | 7.6 | 3.8 | 2 | 8.6 | 4.3 | | – | 0.2% | |

1. Rand million.

Vote 26

Military Veterans

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|---|---|-------------------------|-----------------------------|--------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 173.4 | – | 8.0 | 181.4 | 191.6 | 202.2 |
| Database Management and Socioeconomic Support | 239.2 | 185.1 | 1.7 | 425.9 | 440.4 | 456.3 |
| Empowerment and Stakeholder Management | 116.3 | 141.0 | 13.9 | 271.2 | 284.3 | 297.0 |
| Total expenditure estimates | 528.9 | 326.1 | 23.6 | 878.5 | 916.3 | 955.6 |
| Executive authority | Minister of Defence and Military Veterans | | | | | |
| Accounting officer | Director-General of Military Veterans | | | | | |
| Website | www.dmv.gov.za | | | | | |

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.

Mandate

The Department of Military Veterans derives its mandate from the Military Veterans Act (2011), which requires it to provide national policy and standards on socioeconomic support to military veterans and their dependants, including benefits and entitlements to help create a dignified, unified, empowered and self-sufficient community of military veterans.

Selected performance indicators

Table 26.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|--|---------------------|----------------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of military veterans provided with newly built houses per year | Database Management and Socioeconomic Support | Outcome 15: Social cohesion and nation building | 71 | 222 | 133 | 225 | 250 | 275 | 375 |
| Total number of military veterans and their dependants receiving pension benefits | Database Management and Socioeconomic Support | | – ¹ | 0 ² | 615 | 4 000 | 6 500 | 9 500 | 9 600 |
| Total number of military veterans with access to health care services | Database Management and Socioeconomic Support | Outcome 12: Improved access to affordable and quality healthcare | 19 100 | 19 475 | 17 691 | 18 150 | 18 400 | 18 650 | 18 900 |
| Number of bursaries provided to military veterans and their dependants per year | Empowerment and Stakeholder Management | Outcome 13: Improved education outcomes and skills | 3 711 | 4 114 | 3 690 | 4 200 | 4 500 | 4 800 | 5 100 |

1. No historical data available.

2. Target of 2 000 for 2022/23 was not achieved mainly due to delays in finalising regulations for the military veterans pension benefit.

Expenditure overview

Acknowledging the contributions of military veterans in the creation of South Africa's democracy is essential to fostering social cohesion and national unity, and addressing historical inequities. Central to this recognition is prioritising access to critical benefits such as pensions, housing, health care and education for military veterans and their dependants over the medium term. This comprehensive approach not only enhances the wellbeing of military veterans, but contributes to the broader development of society.

To this end, the department plans to intensify the rollout of pensions with the aim of reaching 9 600 deserving military veterans or their dependants by 2027/28. A strict means test will be applied to ensure the benefit is directed towards those in genuine need, thereby reducing the potential for misuse. The department also aims to deliver 900 houses to military veterans over the MTEF period, with provincial departments of human settlements constructing these on behalf of the department. Allocations amounting to R560.1 million over the medium term for pension and housing benefits are included in the *Socioeconomic Support Management* subprogramme in the *Database Management and Socioeconomic Support* programme.

The department plans to increase the number of bursaries provided to military veterans or their dependants from 4 200 in 2024/25 to 5 100 in 2027/28. Allocations for this benefit are in the *Empowerment and Stakeholder Management* programme, which has a budget of R852.5 million over the medium term.

To further enhance the quality of life for eligible military veterans, the department aims to ensure that 18 900 of them have access to fully subsidised health care services by 2027/28. This benefit is funded through the *Database Management and Socioeconomic Support* programme, which has a budget of R1.3 billion over the medium term.

Despite Cabinet-approved reductions amounting to R195 million over the MTEF period, total expenditure is expected to increase at an average annual rate of 5.6 per cent, from R812.4 million in 2024/25 to R955.6 million in 2027/28, mainly because the 2023 Budget provided additional funding to roll out the pension benefit. To mitigate the impact of these reductions on operational capacity, the department has reprioritised R11.9 million towards compensation of employees. This is expected to ensure that critical posts are filled over the period ahead.

Expenditure trends and estimates

Table 26.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Database Management and Socioeconomic Support | | | | | | | | | | | |
| 3. Empowerment and Stakeholder Management | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Programme 1 | 134.2 | 144.9 | 148.8 | 164.7 | 7.1% | 23.4% | 181.4 | 191.6 | 202.2 | 7.1% | 20.8% |
| Programme 2 | 233.9 | 319.2 | 235.1 | 383.0 | 17.9% | 46.3% | 425.9 | 440.4 | 456.3 | 6.0% | 47.9% |
| Programme 3 | 147.6 | 151.5 | 202.1 | 264.7 | 21.5% | 30.3% | 271.2 | 284.3 | 297.0 | 3.9% | 31.4% |
| Subtotal | 515.6 | 615.6 | 585.9 | 812.4 | 16.4% | 100.0% | 878.5 | 916.3 | 955.6 | 5.6% | 100.0% |
| Total | 515.6 | 615.6 | 585.9 | 812.4 | 16.4% | 100.0% | 878.5 | 916.3 | 955.6 | 5.6% | 100.0% |
| Change to 2024 | | | | - | | | (58.7) | (63.7) | (68.6) | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 358.2 | 459.7 | 394.9 | 510.9 | 12.6% | 68.1% | 528.9 | 548.7 | 574.0 | 4.0% | 60.7% |
| Compensation of employees | 116.4 | 124.8 | 118.6 | 140.4 | 6.4% | 19.8% | 149.5 | 158.5 | 167.7 | 6.1% | 17.3% |
| Goods and services ¹ | 241.8 | 334.9 | 276.0 | 370.5 | 15.3% | 48.4% | 379.4 | 390.2 | 406.3 | 3.1% | 43.4% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 11.4 | 13.4 | 14.3 | 17.6 | 15.8% | 2.2% | 17.3 | 18.5 | 19.8 | 3.9% | 2.1% |
| Contractors | 89.7 | 143.9 | 172.2 | 171.7 | 24.1% | 22.8% | 177.9 | 182.3 | 188.7 | 3.2% | 20.2% |
| Agency and support/outsourced services | 4.2 | 3.9 | 3.3 | 13.8 | 49.0% | 1.0% | 14.0 | 14.4 | 15.1 | 2.9% | 1.6% |
| Operating leases | 25.4 | 22.4 | 32.1 | 23.6 | -2.4% | 4.1% | 19.0 | 18.6 | 19.4 | -6.3% | 2.3% |
| Travel and subsistence | 19.3 | 44.4 | 11.0 | 41.2 | 28.8% | 4.6% | 44.9 | 47.3 | 49.7 | 6.4% | 5.1% |
| Training and development | 31.7 | 25.0 | 11.2 | 32.5 | 0.9% | 4.0% | 31.4 | 31.0 | 32.4 | -0.1% | 3.6% |
| Interest and rent on land | - | - | 0.3 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Transfers and subsidies¹ | 129.1 | 152.8 | 189.0 | 276.0 | 28.8% | 29.5% | 326.1 | 342.5 | 356.0 | 8.9% | 36.5% |
| Foreign governments and international organisations | 0.0 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Households | 129.0 | 152.8 | 189.0 | 276.0 | 28.9% | 29.5% | 326.1 | 342.5 | 356.0 | 8.9% | 36.5% |
| Payments for capital assets | 28.3 | 3.1 | 0.1 | 25.5 | -3.5% | 2.3% | 23.6 | 25.0 | 25.6 | 0.2% | 2.8% |
| Machinery and equipment | 28.3 | 3.1 | 0.1 | 15.2 | -18.7% | 1.8% | 12.0 | 11.3 | 11.3 | -9.4% | 1.4% |
| Heritage assets | - | - | - | - | 0.0% | 0.0% | 8.5 | 8.7 | 9.0 | 0.0% | 0.7% |
| Software and other intangible assets | - | - | - | 10.3 | 0.0% | 0.4% | 3.0 | 5.1 | 5.3 | -19.8% | 0.7% |
| Payments for financial assets | 0.0 | - | 1.9 | - | -100.0% | 0.1% | - | - | - | 0.0% | 0.0% |
| Total | 515.6 | 615.6 | 585.9 | 812.4 | 16.4% | 100.0% | 878.5 | 916.3 | 955.6 | 5.6% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 26.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | | 2026/27 |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 21 446 | 16 978 | 39 580 | 131 472 | 83.0% | 28.0% | 167 736 | 174 832 | 180 823 | 11.2% | 50.3% | |
| Household | 460 | 126 | 45 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Military veterans' benefits | 20 986 | 16 852 | 39 535 | 131 472 | 84.3% | 28.0% | 167 736 | 174 832 | 180 823 | 11.2% | 50.3% | |
| Other transfers to households | | | | | | | | | | | | |
| Current | 107 578 | 135 834 | 149 421 | 144 551 | 10.3% | 71.9% | 158 382 | 167 712 | 175 197 | 6.6% | 49.7% | |
| Household | 445 | 2 760 | 2 256 | – | -100.0% | 0.7% | – | – | – | – | – | |
| Military veterans' benefits | 107 133 | 133 074 | 147 165 | 144 551 | 10.5% | 71.2% | 158 382 | 167 712 | 175 197 | 6.6% | 49.7% | |
| Foreign governments and international organisations | | | | | | | | | | | | |
| Current | 31 | – | – | – | -100.0% | – | – | – | – | – | – | |
| World Veterans Federation | 31 | – | – | – | -100.0% | – | – | – | – | – | – | |
| Total | 129 055 | 152 812 | 189 001 | 276 023 | 28.8% | 100.0% | 326 118 | 342 544 | 356 020 | 8.9% | 100.0% | |

Personnel information

Table 26.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | |
|---|---|--|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|------------|-------------------|--------------|------------|------------|-------------------------|----------------------------------|--------------|---------------|
| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Military Veterans | 177 | 48 | 216 | 118.6 | 0.5 | 229 | 140.4 | 0.6 | 219 | 149.5 | 0.7 | 219 | 158.5 | 0.7 | 220 | 167.7 | 0.8 | -1.4% | 100.0% |
| Salary level | 177 | 48 | 216 | 118.6 | 0.5 | 229 | 140.4 | 0.6 | 219 | 149.5 | 0.7 | 219 | 158.5 | 0.7 | 220 | 167.7 | 0.8 | -1.4% | 100.0% |
| 1 – 6 | 54 | 39 | 69 | 18.7 | 0.3 | 48 | 12.3 | 0.3 | 48 | 13.1 | 0.3 | 48 | 13.9 | 0.3 | 48 | 14.6 | 0.3 | – | 21.7% |
| 7 – 10 | 63 | 8 | 75 | 33.8 | 0.5 | 97 | 49.4 | 0.5 | 95 | 55.4 | 0.6 | 95 | 59.1 | 0.6 | 96 | 63.2 | 0.7 | -0.3% | 43.3% |
| 11 – 12 | 36 | 1 | 45 | 35.0 | 0.8 | 50 | 40.0 | 0.8 | 45 | 40.1 | 0.9 | 44 | 42.3 | 0.9 | 44 | 44.3 | 1.0 | -3.8% | 20.7% |
| 13 – 16 | 24 | – | 28 | 31.0 | 1.1 | 34 | 38.6 | 1.1 | 31 | 40.9 | 1.3 | 31 | 43.2 | 1.4 | 31 | 45.6 | 1.5 | -2.9% | 14.3% |
| Programme | 177 | 48 | 216 | 118.6 | 0.5 | 229 | 140.4 | 0.6 | 219 | 149.5 | 0.7 | 219 | 158.5 | 0.7 | 220 | 167.7 | 0.8 | -1.4% | 100.0% |
| Programme 1 | 102 | 25 | 100 | 65.8 | 0.7 | 80 | 65.1 | 0.8 | 98 | 86.0 | 0.9 | 99 | 92.0 | 0.9 | 101 | 98.2 | 1.0 | 8.1% | 42.7% |
| Programme 2 | 32 | 18 | 55 | 20.1 | 0.4 | 88 | 37.7 | 0.4 | 73 | 32.5 | 0.4 | 72 | 34.0 | 0.5 | 71 | 35.5 | 0.5 | -6.9% | 34.3% |
| Programme 3 | 43 | 5 | 61 | 32.6 | 0.5 | 61 | 37.6 | 0.6 | 49 | 31.0 | 0.6 | 48 | 32.5 | 0.7 | 47 | 33.9 | 0.7 | -8.0% | 23.0% |

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

2. Rand million.

Departmental receipts

Table 26.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|-------------------|------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | |
| Departmental receipts | 585 | 350 | 3 121 | 1 915 | 1 915 | 48.5% | 100.0% | 630 | 645 | 720 | -27.8% | 100.0% |
| Sales of goods and services produced by department | 38 | 40 | 42 | 23 | 23 | -15.4% | 2.4% | 60 | 63 | 70 | 44.9% | 5.5% |
| Other sales | 38 | 40 | 42 | 23 | 23 | -15.4% | 2.4% | 60 | 63 | 70 | 44.9% | 5.5% |
| of which: | | | | | | | | | | | | |
| Other | 38 | 40 | 42 | 23 | 23 | -15.4% | 2.4% | 60 | 63 | 70 | 44.9% | 5.5% |
| Interest, dividends and rent on land | – | 5 | 9 | 4 | 4 | – | 0.3% | – | – | – | -100.0% | 0.1% |
| Interest | – | 5 | 9 | 4 | 4 | – | 0.3% | – | – | – | -100.0% | 0.1% |
| Transactions in financial assets and liabilities | 547 | 305 | 3 070 | 1 888 | 1 888 | 51.1% | 97.3% | 570 | 582 | 650 | -29.9% | 94.4% |
| Total | 585 | 350 | 3 121 | 1 915 | 1 915 | 48.5% | 100.0% | 630 | 645 | 720 | -27.8% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 26.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Management | 9.8 | 12.6 | 11.1 | 13.2 | 10.5% | 7.9% | 16.3 | 19.4 | 22.5 | 19.4% | 9.6% |
| Corporate Services | 61.2 | 76.4 | 64.9 | 70.0 | 4.6% | 46.0% | 80.3 | 83.2 | 86.9 | 7.5% | 43.3% |
| Financial Administration | 19.7 | 19.3 | 22.2 | 24.8 | 7.9% | 14.5% | 32.2 | 34.0 | 35.5 | 12.7% | 17.1% |
| Internal Audit | 10.9 | 10.8 | 11.8 | 15.1 | 11.7% | 8.2% | 14.7 | 15.4 | 16.0 | 1.8% | 8.3% |
| Strategic Planning, Policy Development, and Monitoring and Evaluation | 14.2 | 12.5 | 13.3 | 13.6 | -1.4% | 9.0% | 16.2 | 17.0 | 17.6 | 9.0% | 8.7% |
| Office Accommodation | 18.4 | 13.4 | 25.4 | 27.9 | 14.9% | 14.4% | 21.7 | 22.7 | 23.7 | -5.3% | 13.0% |
| Total | 134.2 | 144.9 | 148.8 | 164.7 | 7.1% | 100.0% | 181.4 | 191.6 | 202.2 | 7.1% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 33.3 | 36.8 | 40.4 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 132.9 | 138.9 | 146.4 | 155.9 | 5.4% | 96.9% | 173.4 | 182.7 | 193.5 | 7.5% | 95.3% |
| Compensation of employees | 64.2 | 65.5 | 65.8 | 65.1 | 0.4% | 44.0% | 86.0 | 92.0 | 98.2 | 14.7% | 46.1% |
| Goods and services | 68.7 | 73.4 | 80.3 | 90.8 | 9.7% | 52.9% | 87.5 | 90.7 | 95.3 | 1.6% | 49.2% |
| of which: | | | | | | - | | | | | |
| Audit costs: External | 8.3 | 6.8 | 7.3 | 7.6 | -2.7% | 5.1% | 7.2 | 7.6 | 8.0 | 1.4% | 4.1% |
| Communication | 3.4 | 2.8 | 1.2 | 3.0 | -4.4% | 1.8% | 6.0 | 6.2 | 6.6 | 29.8% | 2.9% |
| Computer services | 11.4 | 13.4 | 14.3 | 13.0 | 4.7% | 8.8% | 12.6 | 13.5 | 14.5 | 3.7% | 7.2% |
| Operating leases | 25.4 | 22.4 | 32.1 | 22.6 | -3.8% | 17.3% | 17.5 | 17.2 | 18.0 | -7.4% | 10.2% |
| Property payments | 6.7 | 0.4 | 6.2 | 7.1 | 1.5% | 3.4% | 6.5 | 8.1 | 8.4 | 6.2% | 4.1% |
| Travel and subsistence | 1.9 | 8.0 | 4.5 | 7.5 | 58.5% | 3.7% | 8.3 | 8.9 | 9.4 | 7.9% | 4.6% |
| Interest and rent on land | - | - | 0.3 | - | - | 0.1% | - | - | - | - | - |
| Transfers and subsidies | 0.9 | 2.9 | 2.3 | - | -100.0% | 1.0% | - | - | - | - | - |
| Households | 0.9 | 2.9 | 2.3 | - | -100.0% | 1.0% | - | - | - | - | - |
| Payments for capital assets | 0.3 | 3.1 | 0.1 | 8.9 | 206.0% | 2.1% | 8.0 | 8.9 | 8.8 | -0.4% | 4.7% |
| Machinery and equipment | 0.3 | 3.1 | 0.1 | 5.9 | 166.6% | 1.6% | 4.9 | 3.8 | 3.5 | -16.1% | 2.4% |
| Software and other intangible assets | - | - | - | 3.0 | - | 0.5% | 3.0 | 5.1 | 5.3 | 20.9% | 2.2% |
| Total | 134.2 | 144.9 | 148.8 | 164.7 | 7.1% | 100.0% | 181.4 | 191.6 | 202.2 | 7.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 26.0% | 23.5% | 25.4% | 20.3% | - | - | 20.6% | 20.9% | 21.2% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | | | | | | | | | | | |
| Household | 0.5 | 0.1 | 0.0 | - | -100.0% | 0.1% | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | | | | | | | | | | | |
| Household | 0.4 | 2.8 | 2.3 | - | -100.0% | 0.9% | - | - | - | - | - |

Personnel information

Table 26.7 Administration personnel numbers and cost by salary level¹

| Salary level | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | | | |
|----------------|---|---|--|-----------|------------------|-----------|----------------------------------|-----------|---------|-----------|---------|-----------|-------------------|-----|-------------------------|---------------------------------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| | | | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | | | | | | | |
| Administration | 102 | 25 | 100 | 65.8 | 0.7 | 80 | 65.1 | 0.8 | 98 | 86.0 | 0.9 | 99 | 92.0 | 0.9 | 101 | 98.2 | 1.0 | 8.1% | 100.0% |
| 1 – 6 | 34 | 22 | 40 | 12.4 | 0.3 | 18 | 5.6 | 0.3 | 18 | 5.9 | 0.3 | 18 | 6.3 | 0.3 | 18 | 6.6 | 0.4 | - | 19.1% |
| 7 – 10 | 33 | 2 | 29 | 19.0 | 0.7 | 32 | 23.9 | 0.8 | 44 | 33.7 | 0.8 | 45 | 36.9 | 0.8 | 47 | 40.1 | 0.9 | 13.8% | 44.2% |
| 11 – 12 | 23 | 1 | 20 | 18.7 | 0.9 | 20 | 19.8 | 1.0 | 23 | 24.2 | 1.1 | 23 | 25.6 | 1.1 | 23 | 27.0 | 1.2 | 4.8% | 23.5% |
| 13 – 16 | 12 | - | 11 | 15.7 | 1.5 | 10 | 15.8 | 1.6 | 13 | 22.1 | 1.7 | 13 | 23.3 | 1.8 | 13 | 24.6 | 1.9 | 9.0% | 13.1% |

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

2. Rand million.

Programme 2: Database Management and Socioeconomic Support

Programme purpose

Manage the national military veterans database; and develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, health care, public transport, and pension and housing benefits for military veterans eligible for such support.

Objectives

- Establish an enabling environment for the provision of socioeconomic support services to military veterans by:
 - maintaining the credibility and security of the national database of military veterans through consolidating data, and updating software and the personal files of military veterans on an ongoing basis
 - facilitating access to benefits espoused in section 5 of the Military Veterans Act (2011) for eligible military veterans by March 2028.
- Advance the delivery of social services to military veterans and their dependants by developing strategic partnerships with other organs of state and in broader society, where applicable, to ensure that by the end of 2027/28:
 - 900 military veterans are approved to access newly built houses
 - 9 600 military veterans and their dependants are provided with pension benefits
 - 18 900 military veterans have access to health care services.

Subprogrammes

- *Database and Benefits Management* establishes systems for the seamless transition of service personnel from active military service to civilian life, consolidates and ensures the credibility and security of the national database of military veterans, and oversees governance obligations and resource allocations based on the provisions of the Military Veterans Act (2011).
- *Health Care and Wellbeing Support* facilitates the provision of health care services and wellbeing support to military veterans, including initiatives to prevent diseases.
- *Socioeconomic Support Management* develops norms and standards for the provision of public transport, pension benefits, housing and social relief of distress for eligible military veterans; establishes strategic partnerships to advance service delivery; tracks delivery by service providers on agreed targets; and reports on service delivery and ensures continual improvement.

Expenditure trends and estimates

Table 26.8 Database Management and Socioeconomic Support expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-----------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Database and Benefits Management | 8.9 | 11.5 | 9.9 | 32.8 | 54.4% | 5.4% | 33.5 | 35.1 | 36.7 | 3.7% | 8.1% |
| Health Care and Wellbeing Support | 104.1 | 161.5 | 197.7 | 187.4 | 21.7% | 55.6% | 193.3 | 197.7 | 204.4 | 2.9% | 45.9% |
| Socioeconomic Support Management | 120.9 | 146.2 | 27.4 | 162.8 | 10.4% | 39.0% | 199.1 | 207.5 | 215.2 | 9.8% | 46.0% |
| Total | 233.9 | 319.2 | 235.1 | 383.0 | 17.9% | 100.0% | 425.9 | 440.4 | 456.3 | 6.0% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | (67.0) | (74.9) | (82.2) | | |

Table 26.8 Database Management and Socioeconomic Support expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Current payments | 117.7 | 179.3 | 194.6 | 236.1 | 26.1% | 62.1% | 239.2 | 245.8 | 254.9 | 2.6% | 57.2% |
| Compensation of employees | 20.8 | 26.7 | 20.1 | 37.7 | 22.0% | 9.0% | 32.5 | 34.0 | 35.5 | -2.0% | 8.2% |
| Goods and services | 96.9 | 152.6 | 174.5 | 198.3 | 27.0% | 53.1% | 206.7 | 211.8 | 219.3 | 3.4% | 49.0% |
| <i>of which:</i> | | | | | | | | | | | |
| Computer services | – | – | – | 4.6 | – | 0.4% | 4.8 | 5.0 | 5.2 | 4.2% | 1.1% |
| Consultants: Business and advisory services | 0.6 | 0.5 | – | 5.2 | 100.3% | 0.5% | 5.3 | 5.6 | 5.8 | 4.2% | 1.3% |
| Contractors | 89.7 | 143.8 | 172.0 | 169.7 | 23.7% | 49.1% | 174.3 | 178.0 | 184.1 | 2.8% | 41.4% |
| Fleet services (including government motor transport) | – | – | – | 0.5 | – | – | 2.0 | 2.2 | 2.2 | 61.6% | 0.4% |
| Consumables: Stationery, printing and office supplies | 0.1 | 0.1 | 0.2 | 2.2 | 191.5% | 0.2% | 2.4 | 2.6 | 2.7 | 7.6% | 0.6% |
| Travel and subsistence | 3.5 | 6.4 | 1.7 | 8.6 | 34.5% | 1.7% | 9.7 | 10.1 | 10.6 | 7.3% | 2.3% |
| Transfers and subsidies | 116.0 | 139.9 | 38.5 | 142.8 | 7.2% | 37.3% | 185.1 | 192.7 | 199.5 | 11.8% | 42.2% |
| Households | 116.0 | 139.9 | 38.5 | 142.8 | 7.2% | 37.3% | 185.1 | 192.7 | 199.5 | 11.8% | 42.2% |
| Payments for capital assets | 0.2 | 0.0 | 0.0 | 4.2 | 166.5% | 0.4% | 1.7 | 1.8 | 2.0 | -22.5% | 0.6% |
| Machinery and equipment | 0.2 | 0.0 | 0.0 | 4.2 | 166.5% | 0.4% | 1.7 | 1.8 | 2.0 | -22.5% | 0.6% |
| Payments for financial assets | 0.0 | – | 1.9 | – | -100.0% | 0.2% | – | – | – | – | – |
| Total | 233.9 | 319.2 | 235.1 | 383.0 | 17.9% | 100.0% | 425.9 | 440.4 | 456.3 | 6.0% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 45.4% | 51.8% | 40.1% | 47.1% | – | – | 48.5% | 48.1% | 47.8% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 8.9 | 6.8 | 27.0 | 122.0 | 138.9% | 14.1% | 155.1 | 161.3 | 166.7 | 11.0% | 35.5% |
| Military veterans' benefits | 8.9 | 6.8 | 27.0 | 122.0 | 138.9% | 14.1% | 155.1 | 161.3 | 166.7 | 11.0% | 35.5% |
| Other transfers to households | | | | | | | | | | | |
| Current | 107.0 | 133.1 | 11.5 | 20.8 | -42.1% | 23.3% | 30.0 | 31.4 | 32.8 | 16.5% | 6.7% |
| Military veterans' benefits | 107.0 | 133.1 | 11.5 | 20.8 | -42.1% | 23.3% | 30.0 | 31.4 | 32.8 | 16.5% | 6.7% |

Personnel information

Table 26.9 Database Management and Socioeconomic Support personnel numbers and cost by salary level¹

| Database Management and Socioeconomic Support | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | | | | | | |
|---|---|---|--|---------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--|----------------------------------|-----------|----|------|-----|--------|-------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| | 32 | 18 | 55 | 20.1 | 0.4 | 88 | 37.7 | 0.4 | 73 | 32.5 | 0.4 | 72 | 34.0 | 0.5 | 71 | 35.5 | 0.5 | | |
| 1 – 6 | 16 | 15 | 20 | 3.4 | 0.2 | 22 | 4.0 | 0.2 | 22 | 4.2 | 0.2 | 22 | 4.5 | 0.2 | 22 | 4.7 | 0.2 | – | 28.9% |
| 7 – 10 | 7 | 3 | 16 | 5.8 | 0.4 | 39 | 17.0 | 0.4 | 30 | 14.5 | 0.5 | 29 | 15.0 | 0.5 | 29 | 15.8 | 0.5 | -8.9% | 41.7% |
| 11 – 12 | 4 | – | 10 | 5.6 | 0.6 | 16 | 9.6 | 0.6 | 12 | 7.6 | 0.6 | 12 | 8.0 | 0.7 | 12 | 8.1 | 0.7 | -10.3% | 17.1% |
| 13 – 16 | 5 | – | 9 | 5.4 | 0.6 | 12 | 7.2 | 0.6 | 9 | 6.2 | 0.7 | 9 | 6.5 | 0.8 | 9 | 6.9 | 0.8 | -9.5% | 12.3% |

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

2. Rand million.

Programme 3: Empowerment and Stakeholder Management

Programme purpose

Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.

Objectives

- Ensure the empowerment of deserving military veterans by:
 - developing and implementing a special purpose vehicle to facilitate business opportunities over the MTEF period

- forming partnerships with 12 companies in the private sector and other organs of state, and entering into service-level agreements and memorandums of understanding over the MTEF period
- monitoring and evaluating the implementation of agreements and memorandums of understanding to ensure that support is provided annually
- providing 3 000 military veterans with access to relevant training and skills development, and concluding 12 formal agreements with institutions of higher education and training to provide skills development over the MTEF period
- increasing the provision of education support to eligible military veterans and their dependants from 4 200 in 2024/25 to 5 100 in 2027/28
- facilitating the integration of the South African National Military Veterans Association with the international community through the establishment of relevant exchange programmes over the MTEF period
- facilitating the integration of military veterans into the workforce on an ongoing basis.

Subprogrammes

- *Provincial Offices and Stakeholder Relations* facilitates and coordinates military veteran stakeholder institutions and provides administrative support to secure stakeholders from public and private institutions that are willing to contribute towards the wellbeing of military veterans.
- *Empowerment, Skills Development and Education Support* provides education, skills programmes and related activities to ensure that military veterans contribute positively to mainstream economic activities.
- *Heritage, Memorials, Burials and Honours* provides services to honour the contributions made by military veterans in the struggle for democracy, and ensures that their memorials are adequately secured, articulated in a dignified manner and captured in historical texts.

Expenditure trends and estimates

Table 26.10 Empowerment and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) |
|---|-----------------|--------------|--------------|-----------------------------------|--|--------------------------------|----------------------------------|--------------|--------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Provincial Offices and Stakeholder Relations | 32.4 | 47.7 | 26.0 | 40.4 | 7.7% | 19.1% | 42.0 | 43.9 | 45.9 | 4.3% | 15.4% |
| Empowerment, Skills Development and Education Support | 95.3 | 79.8 | 154.7 | 176.6 | 22.8% | 66.1% | 177.6 | 186.4 | 194.7 | 3.3% | 65.8% |
| Heritage, Memorials, Burials and Honours | 19.9 | 24.1 | 21.4 | 47.6 | 33.7% | 14.8% | 51.6 | 54.0 | 56.5 | 5.8% | 18.8% |
| Total | 147.6 | 151.5 | 202.1 | 264.7 | 21.5% | 100.0% | 271.2 | 284.3 | 297.0 | 3.9% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | (25.1) | (25.6) | (26.8) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 107.6 | 141.5 | 53.9 | 119.0 | 3.4% | 55.1% | 116.3 | 120.1 | 125.6 | 1.8% | 43.1% |
| Compensation of employees | 31.4 | 32.6 | 32.6 | 37.6 | 6.2% | 17.5% | 31.0 | 32.5 | 33.9 | -3.3% | 12.1% |
| Goods and services | 76.2 | 108.8 | 21.3 | 81.4 | 2.2% | 37.6% | 85.2 | 87.7 | 91.7 | 4.1% | 31.0% |
| of which: | | | | | | – | | | | | – |
| Administrative fees | 1.1 | 2.9 | 0.3 | 2.3 | 26.9% | 0.9% | 2.4 | 2.6 | 2.8 | 6.9% | 0.9% |
| Advertising | 1.5 | 0.0 | – | 1.7 | 5.6% | 0.4% | 2.9 | 3.4 | 3.5 | 27.3% | 1.0% |
| Agency and support/outsourced services | 4.2 | 3.9 | 3.3 | 13.0 | 46.1% | 3.2% | 13.5 | 13.9 | 14.5 | 3.7% | 4.9% |
| Travel and subsistence | 13.9 | 29.9 | 4.8 | 25.2 | 21.9% | 9.6% | 27.0 | 28.4 | 29.7 | 5.7% | 9.9% |
| Training and development | 31.6 | 23.9 | 10.3 | 30.0 | -1.7% | 12.5% | 30.5 | 30.0 | 31.4 | 1.5% | 10.9% |
| Venues and facilities | 2.1 | 2.6 | 0.1 | 2.6 | 8.4% | 1.0% | 3.1 | 3.2 | 3.3 | 8.3% | 1.1% |
| Transfers and subsidies | 12.2 | 10.1 | 148.2 | 133.3 | 122.0% | 39.7% | 141.0 | 149.8 | 156.5 | 5.5% | 52.0% |
| Foreign governments and international organisations | 0.0 | – | – | – | -100.0% | – | – | – | – | – | – |
| Households | 12.2 | 10.1 | 148.2 | 133.3 | 122.2% | 39.7% | 141.0 | 149.8 | 156.5 | 5.5% | 52.0% |

Table 26.10 Empowerment and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Payments for capital assets | 27.8 | 0.0 | - | 12.4 | -23.5% | 5.3% | 13.9 | 14.3 | 14.9 | 6.3% | 5.0% |
| Machinery and equipment | 27.8 | 0.0 | - | 5.2 | -42.9% | 4.3% | 5.4 | 5.6 | 5.9 | 4.5% | 2.0% |
| Heritage assets | - | - | - | - | - | - | 8.5 | 8.7 | 9.0 | - | 2.3% |
| Software and other intangible assets | - | - | - | 7.3 | - | 0.9% | - | - | - | -100.0% | 0.7% |
| Total | 147.6 | 151.5 | 202.1 | 264.7 | 21.5% | 100.0% | 271.2 | 284.3 | 297.0 | 3.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 28.6% | 24.6% | 34.5% | 32.6% | - | - | 30.9% | 31.0% | 31.1% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 12.0 | 10.1 | 12.6 | 9.5 | -7.7% | 5.8% | 12.7 | 13.5 | 14.2 | 14.3% | 4.5% |
| Military veterans' benefits | 12.0 | 10.1 | 12.6 | 9.5 | -7.7% | 5.8% | 12.7 | 13.5 | 14.2 | 14.3% | 4.5% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.1 | - | 135.6 | 123.8 | 921.9% | 33.9% | 128.4 | 136.3 | 142.4 | 4.8% | 47.5% |
| Military veterans' benefits | 0.1 | - | 135.6 | 123.8 | 921.9% | 33.9% | 128.4 | 136.3 | 142.4 | 4.8% | 47.5% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| World Veterans Federation | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 26.11 Empowerment and Stakeholder Management personnel numbers and cost by salary level¹

| Empowerment and Stakeholder Management | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | | | |
|--|---|---|--|-------------|------------|------------------|-------------|------------|----------------------------------|-------------|------------|--|----------------------------------|------------|--------|-------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 43 | 5 | 61 | 32.6 | 0.5 | 61 | 37.6 | 0.6 | 49 | 31.0 | 0.6 | 48 | 32.5 | 0.7 | | |
| 1-6 | 4 | 2 | 9 | 3.0 | 0.3 | 8 | 2.8 | 0.3 | 8 | 3.0 | 0.4 | 8 | 3.1 | 0.4 | - | 15.7% |
| 7-10 | 23 | 3 | 30 | 9.0 | 0.3 | 27 | 8.5 | 0.3 | 22 | 7.2 | 0.3 | 21 | 7.3 | 0.3 | -8.9% | 43.7% |
| 11-12 | 9 | - | 15 | 10.8 | 0.7 | 14 | 10.7 | 0.8 | 10 | 8.2 | 0.8 | 10 | 8.7 | 0.9 | -10.8% | 21.0% |
| 13-16 | 7 | - | 8 | 9.9 | 1.2 | 12 | 15.6 | 1.3 | 9 | 12.7 | 1.4 | 9 | 13.4 | 1.4 | -8.7% | 19.6% |

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

2. Rand million.

Office of the Chief Justice

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|------------------|-------------------------|-----------------------------|----------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 286.4 | 0.0 | 10.1 | 296.5 | 317.4 | 336.8 |
| Superior Court Services | 1 059.8 | 1.0 | 79.2 | 1 140.0 | 1 209.4 | 1 286.1 |
| Judicial Education and Support | 78.2 | – | 0.4 | 78.6 | 82.5 | 90.4 |
| Subtotal | 1 424.4 | 1.0 | 89.7 | 1 515.1 | 1 609.2 | 1 713.3 |
| Direct charge against the National Revenue Fund | | | | | | |
| Judges' salaries | 1 136.5 | 101.3 | – | 1 237.8 | 1 294.5 | 1 352.9 |
| Total expenditure estimates | 2 560.9 | 102.3 | 89.7 | 2 752.9 | 2 903.7 | 3 066.1 |

Executive authority: Minister of Justice and Constitutional Development
 Accounting officer: Secretary-General of the Office of the Chief Justice
 Website: www.judiciary.org.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.

Mandate

The Office of the Chief Justice renders support to the Chief Justice as the head of the judiciary, as provided for in section 165(6) of the Constitution, read together with the Superior Courts Act (2013). The Office of the Chief Justice is also required to: provide and coordinate legal and administrative support to the Chief Justice; provide communication and relationship management services and intergovernmental and internal coordination; develop policies, norms and standards for the administration of courts; support the development of judicial policy, norms and standards; support the judicial function of the Constitutional Court; and support the Judicial Service Commission and South African Judicial Education Institute in the execution of their mandates.

Selected performance indicators

Table 27.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of default judgments finalised by registrars within 12 court days of the last date of receipt of application per year | Superior Court Services | Outcome 20: Safer communities and increased business confidence | –1 | –1 | –1 | –1 | 90% | 91% | 92% |
| Percentage of taxations of opposed legal bills of costs finalised within 60 court days of the date of being set down per year | Superior Court Services | | –1 | –1 | –1 | –1 | 98% | 98% | 98% |
| Percentage of taxations of unopposed legal bills of costs finalised within 40 court days of the date of being set down per year | Superior Court Services | | –1 | –1 | –1 | –1 | 99% | 99% | 99% |
| Percentage of warrants of liberation (J1 forms) delivered within 1 day of the release being issued per year | Superior Court Services | | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Number of judicial education courses conducted per year | Judicial Education and Support | | 168 | 124 | 155 | 120 | 80 | 80 | 80 |

1. No historical data available.

Expenditure overview

Over the medium term, the Office of the Chief Justice will focus on modernising superior courts to improve access to justice, and providing judicial education and training courses to judicial officers, as well as secretarial and administrative support to the Judicial Service Commission for the appointment of judicial officers.

The department's budget is set to increase at an average annual rate of 5.6 per cent, from R2.6 billion in 2024/25 to R3.1 billion in 2027/28, with compensation of employees accounting for an estimated 79 per cent (R6.8 billion) of total expenditure over the next 3 years. An additional R821.2 million is allocated over the medium term to enhance capacity in superior courts and fill a targeted 178 vacant posts, address the historical funding shortfall on compensation of employees and cover operational costs, including judges' vehicles. The additional funding will also support the implementation of an online court system, called Court Online, to improve judicial efficiency. The department has also been allocated an additional funding of R59.6 million to provide for the cost of living adjustment over the medium term.

Modernising superior courts through digitisation

To improve access to justice, the department plans to modernise processes in the superior courts over the next 3 years through the implementation of cloud-based digital infrastructure. This will enable the department to initiate and manage cases online, and present evidence. The Court Online system is expected to be implemented in all superior courts in 2025/26, with an additional R98.2 million over the medium term allocated in the *Administration* programme to roll out and operationalise the system.

The criminal module of the system is expected to be developed further and automated from 2025/26 onwards, allowing the courts to fully digitise their processes, including civil and criminal court proceedings. This is expected to result in an increase in the finalisation of default judgments from 90 per cent in 2025/26 to 92 per cent in 2027/28, and the finalisation of 98 per cent of taxations of opposed legal bills of costs and 99 per cent of taxations of unopposed legal bills of costs over the MTEF period. These activities are funded in the *Superior Court Services* programme, which is allocated R3.6 billion over the MTEF period, accounting for 40.4 per cent of the department's total budget.

Providing judicial education and training, and secretarial and administrative support

The department plans to offer 80 judicial education and training courses each year over the medium term through the South African Judicial Education Institute to develop the skills of current and prospective judicial officers. The Judicial Service Commission's public procedure for appointing judicial officers to replace retired or deceased judges will continue to receive secretarial and administrative support from the department at a projected cost of R30.2 million over the MTEF period. This funding is within the *Judicial Service Commission* subprogramme's budget of R251.5 million over the MTEF period in the *Judicial Education and Support* programme.

Expenditure trends and estimates

Table 27.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Superior Court Services | | | | | | | | | | | |
| 3. Judicial Education and Support | | | | | | | | | | | |
| Programme | | | | | | | | | | | |
| R million | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Programme 1 | 210.1 | 281.8 | 253.6 | 280.0 | 10.0% | 10.4% | 296.5 | 317.4 | 336.8 | 6.4% | 10.9% |
| Programme 2 | 902.6 | 963.6 | 1 029.7 | 943.8 | 1.5% | 39.0% | 1 140.0 | 1 209.4 | 1 286.1 | 10.9% | 40.4% |
| Programme 3 | 43.4 | 49.4 | 56.1 | 50.0 | 4.9% | 2.0% | 78.6 | 82.5 | 90.4 | 21.8% | 2.7% |
| Subtotal | 1 156.2 | 1 294.9 | 1 339.4 | 1 273.8 | 3.3% | 51.5% | 1 515.1 | 1 609.2 | 1 713.3 | 10.4% | 53.9% |
| Direct charge against the National Revenue Fund | 1 063.3 | 1 154.6 | 1 218.8 | 1 333.2 | 7.8% | 48.5% | 1 237.8 | 1 294.5 | 1 352.9 | 0.5% | 46.1% |
| Judges' salaries | 1 063.3 | 1 154.6 | 1 218.8 | 1 333.2 | 7.8% | 48.5% | 1 237.8 | 1 294.5 | 1 352.9 | 0.5% | 46.1% |
| Total | 2 219.5 | 2 449.4 | 2 558.2 | 2 607.0 | 5.5% | 100.0% | 2 752.9 | 2 903.7 | 3 066.1 | 5.6% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 259.5 | 288.6 | 332.7 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 2 054.0 | 2 223.3 | 2 385.8 | 2 407.0 | 5.4% | 92.2% | 2 560.9 | 2 713.9 | 2 881.7 | 6.2% | 93.2% |
| Compensation of employees | 1 791.5 | 1 869.8 | 2 011.6 | 2 111.7 | 5.6% | 79.2% | 2 153.6 | 2 280.5 | 2 415.6 | 4.6% | 79.1% |
| Goods and services ¹ | 262.5 | 353.5 | 374.2 | 295.3 | 4.0% | 13.1% | 407.4 | 433.4 | 466.1 | 16.4% | 14.1% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Communication | 12.6 | 13.4 | 11.8 | 10.9 | -4.8% | 0.5% | 14.8 | 15.9 | 17.9 | 18.0% | 0.5% |
| Computer services | 63.2 | 91.5 | 82.6 | 84.5 | 10.2% | 3.3% | 106.9 | 115.3 | 112.7 | 10.0% | 3.7% |
| Fleet services (including government motor transport) | 19.4 | 26.1 | 27.7 | 15.6 | -7.0% | 0.9% | 26.5 | 30.2 | 30.9 | 25.6% | 0.9% |
| Consumables: Stationery, printing and office supplies | 10.0 | 11.0 | 11.9 | 13.6 | 10.9% | 0.5% | 14.4 | 15.7 | 17.6 | 9.0% | 0.5% |
| Operating leases | 28.6 | 25.3 | 20.9 | 6.6 | -38.6% | 0.8% | 20.1 | 20.2 | 20.3 | 45.2% | 0.6% |
| Travel and subsistence | 68.4 | 114.0 | 139.8 | 82.7 | 6.5% | 4.1% | 133.8 | 141.9 | 158.2 | 24.1% | 4.6% |
| Interest and rent on land | 0.0 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Transfers and subsidies¹ | 75.4 | 92.5 | 83.1 | 143.1 | 23.8% | 4.0% | 102.3 | 110.5 | 119.7 | -5.8% | 4.2% |
| Provinces and municipalities | 0.1 | 0.0 | 0.1 | 0.0 | -4.8% | 0.0% | 0.1 | 0.1 | 0.1 | 13.9% | 0.0% |
| Public corporations and private enterprises | 0.0 | 0.0 | - | 0.0 | 14.5% | 0.0% | 0.0 | 0.0 | 0.0 | 18.6% | 0.0% |
| Households | 75.4 | 92.4 | 83.1 | 143.1 | 23.8% | 4.0% | 102.2 | 110.5 | 119.6 | -5.8% | 4.2% |
| Payments for capital assets | 89.7 | 132.4 | 89.2 | 56.9 | -14.1% | 3.7% | 89.7 | 79.3 | 64.7 | 4.4% | 2.6% |
| Buildings and other fixed structures | - | 0.0 | 0.1 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Machinery and equipment | 88.9 | 121.7 | 88.8 | 56.9 | -13.8% | 3.6% | 89.7 | 79.3 | 64.7 | 4.4% | 2.6% |
| Software and other intangible assets | 0.9 | 10.6 | 0.3 | - | -100.0% | 0.1% | - | - | - | 0.0% | 0.0% |
| Payments for financial assets | 0.3 | 1.3 | 0.0 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 2 219.5 | 2 449.4 | 2 558.2 | 2 607.0 | 5.5% | 100.0% | 2 752.9 | 2 903.7 | 3 066.1 | 5.6% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 27.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|---------------|---------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 73 684 | 91 672 | 82 868 | 143 067 | 24.8% | 99.3% | 102 218 | 110 475 | 119 649 | -5.8% | 99.9% |
| Employee social benefits | 4 364 | 5 317 | 5 325 | 2 141 | -21.1% | 4.4% | 954 | 1 110 | 1 534 | -10.5% | 1.2% |
| Judges' salaries | 69 320 | 86 355 | 77 543 | 140 926 | 26.7% | 94.9% | 101 264 | 109 365 | 118 115 | -5.7% | 98.7% |
| Other transfers to households | | | | | | | | | | | |
| Current | 1 702 | 758 | 210 | - | -100.0% | 0.7% | - | - | - | - | - |
| Other transfers | 1 702 | 758 | 210 | - | -100.0% | 0.7% | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 50 | 40 | 9 | 44 | -4.2% | - | 59 | 60 | 65 | 13.9% | - |
| Vehicle licences | 50 | 40 | 9 | 44 | -4.2% | - | 59 | 60 | 65 | 13.9% | - |
| Municipal agencies and funds | | | | | | | | | | | |
| Current | 1 | 1 | 48 | - | -100.0% | - | - | - | - | - | - |
| Vehicle licences | 1 | 1 | 48 | - | -100.0% | - | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 6 | 1 | - | 9 | 14.5% | - | 9 | 13 | 15 | 18.6% | - |
| Communication licences | 3 | 1 | - | 9 | 44.2% | - | 9 | 13 | 15 | 18.6% | - |
| Communication | 3 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total | 75 443 | 92 472 | 83 135 | 143 120 | 23.8% | 100.0% | 102 286 | 110 548 | 119 729 | -5.8% | 100.0% |

Personnel information

Table 27.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|----------------|------------|--------------|-------------------|-------------------------|----------------------------------|----------------|------------|-------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | | |
| 2. Superior Court Services | | | | | | | | | | | | | | | | | | | | |
| 3. Judicial Education and Support | | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | 2024/25 - 2027/28 | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | 2027/28 | | Unit cost | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Office of the Chief Justice | | 2 555 | 103 | 2 854 | 2 011.6 | 0.7 | 2 817 | 2 111.7 | 0.7 | 2 738 | 2 153.6 | 0.8 | 2 787 | 2 280.5 | 0.8 | 2 824 | 2 415.6 | 0.9 | 0.1% | 100.0% |
| Salary level | | 2 555 | 103 | 2 854 | 2 011.6 | 0.7 | 2 817 | 2 111.7 | 0.7 | 2 738 | 2 153.6 | 0.8 | 2 787 | 2 280.5 | 0.8 | 2 824 | 2 415.6 | 0.9 | 0.1% | 100.0% |
| 1 – 6 | | 1 296 | 93 | 1 161 | 327.9 | 0.3 | 1 051 | 311.8 | 0.3 | 1 070 | 337.5 | 0.3 | 1 099 | 366.4 | 0.3 | 1 116 | 391.8 | 0.4 | 2.0% | 38.8% |
| 7 – 10 | | 799 | 10 | 771 | 394.1 | 0.5 | 817 | 444.3 | 0.5 | 861 | 499.4 | 0.6 | 881 | 538.0 | 0.6 | 900 | 582.5 | 0.6 | 3.3% | 31.0% |
| 11 – 12 | | 98 | – | 101 | 90.2 | 0.9 | 104 | 97.8 | 0.9 | 112 | 112.4 | 1.0 | 113 | 119.5 | 1.1 | 117 | 131.2 | 1.1 | 4.0% | 4.0% |
| 13 – 16 | | 359 | – | 573 | 1 175.9 | 2.1 | 568 | 1 230.3 | 2.2 | 520 | 1 185.7 | 2.3 | 515 | 1 236.5 | 2.4 | 508 | 1 288.6 | 2.5 | -3.7% | 18.9% |
| Other | | 3 | – | 248 | 23.4 | 0.1 | 275 | 27.5 | 0.1 | 174 | 18.5 | 0.1 | 179 | 20.1 | 0.1 | 182 | 21.6 | 0.1 | -12.9% | 7.3% |
| Programme | | 2 555 | 103 | 2 854 | 2 011.6 | 0.7 | 2 817 | 2 111.7 | 0.7 | 2 738 | 2 153.6 | 0.8 | 2 787 | 2 280.5 | 0.8 | 2 824 | 2 415.6 | 0.9 | 0.1% | 100.0% |
| Programme 1 | | 192 | 28 | 200 | 121.9 | 0.6 | 221 | 143.9 | 0.7 | 204 | 139.0 | 0.7 | 213 | 149.6 | 0.7 | 218 | 161.2 | 0.7 | -0.4% | 7.7% |
| Programme 2 | | 1 809 | 75 | 1 830 | 721.5 | 0.4 | 1 748 | 746.6 | 0.4 | 1 839 | 850.2 | 0.5 | 1 881 | 915.7 | 0.5 | 1 912 | 987.3 | 0.5 | 3.0% | 66.1% |
| Programme 3 | | 45 | – | 47 | 27.0 | 0.6 | 51 | 28.9 | 0.6 | 46 | 27.9 | 0.6 | 45 | 30.0 | 0.7 | 49 | 32.3 | 0.7 | -1.0% | 1.7% |
| Direct charges | | 509 | – | 777 | 1 141.2 | 1.5 | 797 | 1 192.3 | 1.5 | 649 | 1 136.5 | 1.8 | 648 | 1 185.1 | 1.8 | 645 | 1 234.8 | 1.9 | -6.8% | 24.5% |

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

2. Rand million.

Departmental receipts

Table 27.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|--------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|--------------|-------------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| | | | | | | 2021/22 - 2024/25 | | | | 2024/25 - 2027/28 | | |
| Departmental receipts | 3 320 | 3 909 | 2 714 | 4 354 | 4 354 | 9.5% | 100.0% | 4 400 | 4 526 | 4 577 | 1.7% | 100.0% |
| Sales of goods and services produced by department | 581 | 590 | 633 | 628 | 628 | 2.6% | 17.0% | 650 | 750 | 790 | 7.9% | 15.8% |
| Sales by market establishments | 37 | 39 | 633 | 96 | 96 | 37.4% | 5.6% | 100 | 110 | 120 | 7.7% | 2.4% |
| of which: | | | | | | | | | | | | |
| Sales by market establishment | 37 | 39 | 38 | 96 | 96 | 37.4% | 1.5% | 100 | 110 | 120 | 7.7% | 2.4% |
| Other sales | – | – | 595 | – | – | – | 4.2% | – | – | – | – | – |
| Administrative fees | – | – | – | 33 | 33 | – | 0.2% | 35 | 40 | 45 | 10.9% | 0.9% |
| of which: | | | | | | | | | | | | |
| Telecommunication services | – | – | – | 33 | 33 | – | 0.2% | 35 | 40 | 45 | 10.9% | 0.9% |
| Other sales | 544 | 551 | – | 499 | 499 | -2.8% | 11.1% | 515 | 600 | 625 | 7.8% | 12.5% |
| of which: | | | | | | | | | | | | |
| Services rendered: | 452 | 388 | – | 344 | 344 | -8.7% | 8.3% | 350 | 380 | 390 | 4.3% | 8.2% |
| Commission on insurance and garnishees | 61 | 133 | – | 141 | 141 | 32.2% | 2.3% | 150 | 200 | 210 | 14.2% | 3.9% |
| Services rendered: Photocopies and faxes | 21 | 30 | – | 14 | 14 | -12.6% | 0.5% | 15 | 20 | 25 | 21.3% | 0.4% |
| Sales of assets less than R5 000 | 1 | – | – | – | – | -100.0% | – | – | – | – | – | – |
| Replacement of lost office property | 8 | – | – | – | – | -100.0% | 0.1% | – | – | – | – | – |
| Sales: Department publications and productions | 1 | – | – | – | – | -100.0% | – | – | – | – | – | – |
| Other Sales | 6 | – | 3 | 9 | 9 | 14.5% | 0.1% | 9 | 10 | 11 | 6.9% | 0.2% |
| Sales of scrap, waste, arms and other used current goods | 6 | – | 3 | 9 | 9 | 14.5% | 0.1% | 9 | 10 | 11 | 6.9% | 0.2% |
| of which: | | | | | | | | | | | | |
| Sales: Scrap | 6 | – | 3 | 9 | 9 | 14.5% | 0.1% | 9 | 10 | 11 | 6.9% | 0.2% |
| Fines, penalties and forfeits | 50 | 110 | 189 | 280 | 280 | 77.6% | 4.4% | – | – | – | -100.0% | 1.6% |
| Interest, dividends and rent on land | – | – | – | – | – | – | – | 1 | 1 | 1 | – | – |
| Interest | – | – | – | – | – | – | – | 1 | 1 | 1 | – | – |
| Sales of capital assets | 280 | 9 | 492 | 200 | 200 | -10.6% | 6.9% | – | – | – | -100.0% | 1.1% |
| Transactions in financial assets and liabilities | 2 403 | 3 200 | 1 397 | 3 237 | 3 237 | 10.4% | 71.6% | 3 740 | 3 765 | 3 775 | 5.3% | 81.3% |
| Total | 3 320 | 3 909 | 2 714 | 4 354 | 4 354 | 9.5% | 100.0% | 4 400 | 4 526 | 4 577 | 1.7% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 27.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Management | 36.9 | 40.7 | 39.3 | 39.3 | 2.2% | 15.2% | 38.7 | 40.5 | 42.3 | 2.5% | 13.1% |
| Corporate Services | 115.9 | 183.0 | 154.9 | 176.5 | 15.1% | 61.5% | 194.1 | 210.2 | 224.9 | 8.4% | 65.5% |
| Financial Administration | 35.0 | 35.8 | 36.4 | 38.4 | 3.1% | 14.2% | 37.9 | 39.6 | 41.4 | 2.5% | 12.8% |
| Internal Audit | 22.4 | 22.3 | 23.0 | 25.7 | 4.7% | 9.1% | 25.9 | 27.1 | 28.3 | 3.3% | 8.7% |
| Total | 210.1 | 281.8 | 253.6 | 280.0 | 10.0% | 100.0% | 296.5 | 317.4 | 336.8 | 6.4% | 100.0% |
| Change to 2024 | | | | - | | | 16.5 | 23.0 | 29.2 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 201.2 | 234.2 | 239.7 | 263.1 | 9.4% | 91.5% | 286.4 | 307.4 | 324.6 | 7.2% | 96.0% |
| Compensation of employees | 107.8 | 109.9 | 121.9 | 143.9 | 10.1% | 47.1% | 139.0 | 149.6 | 161.2 | 3.9% | 48.2% |
| Goods and services | 93.4 | 124.3 | 117.8 | 119.2 | 8.5% | 44.3% | 147.4 | 157.8 | 163.3 | 11.1% | 47.8% |
| of which: | | | | | | - | | | | | - |
| Minor assets | 1.1 | 0.1 | 0.3 | 1.7 | 16.7% | 0.3% | 3.5 | 3.7 | 5.3 | 46.0% | 1.1% |
| Audit costs: External | 8.5 | 7.5 | 7.0 | 6.8 | -7.1% | 2.9% | 7.3 | 7.6 | 6.6 | -0.9% | 2.3% |
| Computer services | 61.2 | 90.3 | 81.0 | 81.8 | 10.1% | 30.6% | 104.9 | 113.1 | 111.0 | 10.7% | 33.4% |
| Contractors | 1.0 | 0.7 | 1.8 | 2.0 | 24.7% | 0.5% | 3.2 | 3.4 | 5.2 | 37.0% | 1.1% |
| Travel and subsistence | 7.6 | 10.1 | 11.9 | 9.5 | 7.6% | 3.8% | 11.4 | 11.9 | 13.4 | 12.1% | 3.8% |
| Training and development | 3.4 | 3.6 | 1.9 | 3.8 | 3.9% | 1.2% | 4.7 | 4.9 | 5.1 | 10.2% | 1.5% |
| Interest and rent on land | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Transfers and subsidies | 1.1 | 0.8 | 0.7 | 0.1 | -57.7% | 0.3% | 0.0 | 0.0 | 0.0 | -63.2% | - |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | - | -100.0% | - | 0.0 | 0.0 | 0.0 | - | - |
| Households | 1.1 | 0.8 | 0.7 | 0.1 | -57.7% | 0.3% | - | - | - | -100.0% | - |
| Payments for capital assets | 7.9 | 46.8 | 13.2 | 16.8 | 28.3% | 8.3% | 10.1 | 9.9 | 12.3 | -9.9% | 4.0% |
| Machinery and equipment | 7.1 | 36.2 | 12.9 | 16.8 | 33.4% | 7.1% | 10.1 | 9.9 | 12.3 | -9.9% | 4.0% |
| Software and other intangible assets | 0.9 | 10.6 | 0.3 | - | -100.0% | 1.1% | - | - | - | - | - |
| Payments for financial assets | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Total | 210.1 | 281.8 | 253.6 | 280.0 | 10.0% | 100.0% | 296.5 | 317.4 | 336.8 | 6.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 18.2% | 21.8% | 18.9% | 22.0% | - | - | 19.6% | 19.7% | 19.7% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.1 | 0.8 | 0.7 | 0.1 | -57.7% | 0.3% | - | - | - | -100.0% | - |
| Employee social benefits | 1.1 | 0.8 | 0.7 | 0.1 | -57.7% | 0.3% | - | - | - | -100.0% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | - | - | - | - | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Vehicle licences | - | - | - | - | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Municipal agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Vehicle licences | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 27.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|-----------------|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|-------------------|------------|-------------------------|----------------------------------|------------|-------|-------|
| Number of funded posts | Number of posts additional to the establishment | Number of posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Administration | | | 200 | 121.9 | 0.6 | 221 | 143.9 | 0.7 | 204 | 139.0 | 0.7 | 213 | 149.6 | 0.7 | 218 | 161.2 | 0.7 | | |
| Salary level | 192 | 28 | | | | | | | | | | | | | | | | | |
| 1 – 6 | 61 | 25 | 56 | 15.4 | 0.3 | 61 | 17.4 | 0.3 | 55 | 16.3 | 0.3 | 66 | 21.0 | 0.3 | 68 | 22.8 | 0.3 | 3.8% | 29.2% |
| 7 – 10 | 79 | 3 | 83 | 44.6 | 0.5 | 90 | 51.3 | 0.6 | 87 | 52.6 | 0.6 | 85 | 54.7 | 0.6 | 87 | 59.2 | 0.7 | -1.1% | 40.8% |
| 11 – 12 | 31 | – | 37 | 30.9 | 0.8 | 42 | 36.9 | 0.9 | 38 | 35.3 | 0.9 | 38 | 37.3 | 1.0 | 39 | 40.6 | 1.0 | -2.4% | 18.4% |
| 13 – 16 | 20 | – | 24 | 31.0 | 1.3 | 28 | 38.3 | 1.4 | 24 | 34.7 | 1.5 | 24 | 36.6 | 1.5 | 24 | 38.7 | 1.6 | -5.2% | 11.6% |
| Other | 1 | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

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

2. Rand million.

Programme 2: Superior Court Services

Programme purpose

Provide court administration services to the superior courts.

Objectives

- Improve court efficiency by:
 - increasing the percentage of default judgments finalised by registrars within 12 court days from 90 per cent in 2025/26 to 92 per cent in 2027/28
 - ensuring that 98 per cent of taxations of opposed bills of costs are finalised within 60 court days over the MTEF period
 - ensuring that 99 per cent of unopposed bills of costs are finalised within 40 court days over the MTEF period
 - delivering all warrants of liberation (J1 forms) within 1 day over the MTEF period
 - producing 4 judicial case flow management performance reports per year.

Subprogrammes

- *Administration of Superior Courts* provides administrative and technical support to the superior courts, monitors their overall performance and enhances judicial stakeholder relations.
- *Constitutional Court* funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters and any matter of public importance.
- *Supreme Court of Appeal* funds the activities and operations of the Supreme Court of Appeal, which adjudicates appeals in any matters arising from the high courts or courts of similar status.
- *High Courts* funds the activities and operations of the various high court divisions, which have jurisdiction over defined geographical areas.
- *Specialised Courts* funds the activities and operations of the Labour Court, the Labour and Labour Appeal Court, the Land Court, the Competition Appeals Court and the Electoral Court. These courts adjudicate over various types of matters excluded from the jurisdiction of the various high court divisions and lower courts.

Expenditure trends and estimates

Table 27.8 Superior Court Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | 2021/22 - | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - | 2027/28 |
| Administration of Superior Courts | 12.9 | 12.6 | 13.9 | 18.9 | 13.5% | 1.5% | 23.2 | 26.8 | 30.4 | 17.2% | 2.2% |
| Constitutional Court | 49.9 | 57.4 | 77.9 | 77.4 | 15.8% | 6.8% | 94.4 | 102.3 | 111.5 | 12.9% | 8.4% |
| Supreme Court of Appeal | 41.5 | 47.4 | 49.7 | 40.2 | -1.1% | 4.7% | 50.3 | 53.0 | 59.7 | 14.1% | 4.4% |
| High Courts | 737.6 | 776.3 | 815.2 | 742.5 | 0.2% | 80.0% | 895.3 | 945.5 | 997.0 | 10.3% | 78.2% |
| Specialised Courts | 60.6 | 69.8 | 72.9 | 64.8 | 2.2% | 7.0% | 76.8 | 81.8 | 87.4 | 10.5% | 6.8% |
| Total | 902.6 | 963.6 | 1 029.7 | 943.8 | 1.5% | 100.0% | 1 140.0 | 1 209.4 | 1 286.1 | 10.9% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 204.3 | 224.7 | 256.9 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 816.2 | 872.8 | 950.2 | 902.3 | 3.4% | 92.2% | 1 059.8 | 1 139.3 | 1 232.8 | 11.0% | 94.7% |
| Compensation of employees | 664.0 | 669.0 | 721.5 | 746.6 | 4.0% | 72.9% | 850.2 | 915.7 | 987.3 | 9.8% | 76.4% |
| Goods and services | 152.1 | 203.8 | 228.7 | 155.8 | 0.8% | 19.3% | 209.6 | 223.6 | 245.5 | 16.4% | 18.2% |
| <i>of which:</i> | | | | | | | | | | | |
| Communication | 10.9 | 10.6 | 9.5 | 9.1 | -5.8% | 1.0% | 11.8 | 12.8 | 14.3 | 16.3% | 1.1% |
| Consultants: Business and advisory services | 9.3 | 8.4 | 7.1 | 6.1 | -13.0% | 0.8% | 8.1 | 8.1 | 8.0 | 9.1% | 0.7% |
| Fleet services (including government motor transport) | 19.4 | 25.9 | 27.6 | 15.5 | -7.2% | 2.3% | 26.2 | 29.8 | 30.6 | 25.5% | 2.2% |
| Consumables: Stationery, printing and office supplies | 8.4 | 9.4 | 10.2 | 11.9 | 12.3% | 1.0% | 12.2 | 13.4 | 15.2 | 8.7% | 1.2% |
| Operating leases | 28.5 | 25.2 | 20.9 | 6.6 | -38.5% | 2.1% | 20.1 | 20.2 | 20.3 | 45.2% | 1.5% |
| Travel and subsistence | 54.6 | 93.3 | 115.0 | 64.3 | 5.6% | 8.5% | 89.7 | 96.2 | 107.9 | 18.8% | 7.8% |
| Transfers and subsidies | 4.6 | 5.3 | 4.7 | 2.1 | -22.8% | 0.4% | 1.0 | 1.2 | 1.6 | -8.7% | 0.1% |
| Provinces and municipalities | 0.1 | 0.0 | 0.1 | 0.0 | -4.2% | - | 0.1 | 0.1 | 0.1 | 11.5% | - |
| Public corporations and private enterprises | 0.0 | 0.0 | - | 0.0 | 14.5% | - | 0.0 | 0.0 | 0.0 | 18.6% | - |
| Households | 4.5 | 5.2 | 4.6 | 2.1 | -23.1% | 0.4% | 1.0 | 1.1 | 1.5 | -9.4% | 0.1% |
| Payments for capital assets | 81.6 | 85.3 | 74.8 | 39.3 | -21.6% | 7.3% | 79.2 | 68.9 | 51.7 | 9.5% | 5.2% |
| Buildings and other fixed structures | - | 0.0 | 0.1 | - | - | - | - | - | - | - | - |
| Machinery and equipment | 81.6 | 85.3 | 74.7 | 39.3 | -21.6% | 7.3% | 79.2 | 68.9 | 51.7 | 9.5% | 5.2% |
| Payments for financial assets | 0.3 | 0.2 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 902.6 | 963.6 | 1 029.7 | 943.8 | 1.5% | 100.0% | 1 140.0 | 1 209.4 | 1 286.1 | 10.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 78.1% | 74.4% | 76.9% | 74.1% | - | - | 75.2% | 75.2% | 75.1% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2.8 | 4.5 | 4.4 | 2.1 | -10.0% | 0.4% | 1.0 | 1.1 | 1.5 | -9.4% | 0.1% |
| Employee social benefits | 2.8 | 4.5 | 4.4 | 2.1 | -10.0% | 0.4% | 1.0 | 1.1 | 1.5 | -9.4% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 1.7 | 0.8 | 0.2 | - | -100.0% | 0.1% | - | - | - | - | - |
| Other transfers | 1.7 | 0.8 | 0.2 | - | -100.0% | 0.1% | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.1 | 0.0 | 0.0 | 0.0 | -4.2% | - | 0.1 | 0.1 | 0.1 | 11.5% | - |
| Vehicle licences | 0.1 | 0.0 | 0.0 | 0.0 | -4.2% | - | 0.1 | 0.1 | 0.1 | 11.5% | - |
| Municipal agencies and funds | | | | | | | | | | | |
| Current | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Vehicle licences | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | 0.0 | - | 0.0 | 14.5% | - | 0.0 | 0.0 | 0.0 | 18.6% | - |
| Communication licences | 0.0 | 0.0 | - | 0.0 | 14.5% | - | 0.0 | 0.0 | 0.0 | 18.6% | - |
| Communication | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 27.9 Superior Court Services personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|----|--|-------|-----------|------------------|---------|-----------|----------------------------------|-------|-----------|--------|-------------------|-----------|-------------------------|----------------------------------|-----------|------|--------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Superior Court Services | | | | | | | | | | | | | | | | | | | |
| Salary level | 1 809 | 75 | 1 830 | 721.5 | 0.4 | 1 748 | 746.6 | 0.4 | 1 839 | 850.2 | 0.5 | 1 881 | 915.7 | 0.5 | 1 912 | 987.3 | 0.5 | 3.0% | 100.0% |
| 1 – 6 | 1 029 | 68 | 1 090 | 308.5 | 0.3 | 973 | 290.0 | 0.3 | 998 | 316.6 | 0.3 | 1 018 | 340.8 | 0.3 | 1 029 | 363.6 | 0.4 | 1.9% | 54.4% |
| 7 – 10 | 701 | 7 | 666 | 338.4 | 0.5 | 702 | 378.6 | 0.5 | 753 | 434.2 | 0.6 | 775 | 470.1 | 0.6 | 792 | 509.4 | 0.6 | 4.1% | 40.9% |
| 11 – 12 | 61 | – | 59 | 55.2 | 0.9 | 58 | 57.5 | 1.0 | 70 | 73.5 | 1.0 | 70 | 77.5 | 1.1 | 73 | 85.6 | 1.2 | 7.9% | 3.7% |
| 13 – 16 | 16 | – | 15 | 19.4 | 1.3 | 15 | 20.5 | 1.4 | 18 | 25.8 | 1.4 | 18 | 27.3 | 1.5 | 18 | 28.8 | 1.6 | 6.3% | 0.9% |
| Other | 2 | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

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

2. Rand million.

Programme 3: Judicial Education and Support

Programme purpose

Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary for the optimal administration of justice.

Objectives

- Enhance judicial performance by conducting 80 judicial education courses per year over the MTEF period.
- Enhance judicial governance by producing 3 judicial education newsletters per year over the MTEF period.
- Ensure enhanced judicial performance by producing 5 litigation monitoring reports per year over the MTEF period.
- Improve judicial performance over the MTEF period by:
 - producing 3 reports per year on judicial appointments and complaints
 - producing 2 reports per year on the status of disclosures for judges' registrable interests.

Subprogrammes

- *South African Judicial Education Institute* provides strategic and administrative support for the training of judicial officers and aspirant judicial officers.
- *Judicial Policy, Research and Support* provides advisory opinions on policy development, undertakes research and offers legal support services to enhance the functioning of the judiciary.
- *Judicial Service Commission* provides secretariat and administrative support services to the Judicial Service Commission so that it can effectively fulfil its constitutional and legislative mandates.

Expenditure trends and estimates

Table 27.10 Judicial Education and Support expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| South African Judicial Education Institute | 17.9 | 23.2 | 29.7 | 24.2 | 10.6% | 47.7% | 52.2 | 55.0 | 59.8 | 35.1% | 63.4% |
| Judicial Policy, Research and Support | 16.2 | 14.3 | 14.8 | 14.2 | -4.5% | 29.9% | 17.0 | 17.6 | 19.8 | 11.9% | 22.8% |
| Judicial Service Commission | 9.2 | 11.9 | 11.6 | 11.6 | 8.0% | 22.3% | 9.5 | 9.9 | 10.8 | -2.6% | 13.8% |
| Total | 43.4 | 49.4 | 56.1 | 50.0 | 4.9% | 100.0% | 78.6 | 82.5 | 90.4 | 21.8% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 28.8 | 30.4 | 36.0 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 42.7 | 49.1 | 54.8 | 49.3 | 4.9% | 98.4% | 78.2 | 82.1 | 89.6 | 22.1% | 99.2% |
| Compensation of employees | 25.7 | 23.7 | 27.0 | 28.9 | 4.0% | 53.0% | 27.9 | 30.0 | 32.3 | 3.8% | 39.5% |
| Goods and services | 17.0 | 25.4 | 27.7 | 20.3 | 6.2% | 45.5% | 50.3 | 52.0 | 57.2 | 41.2% | 59.7% |
| of which: | | | | | | | | | | | |
| Catering: Departmental activities | 0.5 | 0.6 | 1.5 | 1.1 | 29.6% | 1.8% | 1.6 | 1.7 | 2.4 | 30.6% | 2.2% |
| Consultants: Business and advisory services | 1.1 | 1.0 | 1.4 | 0.7 | -14.9% | 2.1% | 1.4 | 1.5 | 1.8 | 36.3% | 1.8% |
| Legal services | 4.8 | 7.6 | 4.2 | 3.8 | -8.1% | 10.3% | 6.0 | 5.5 | 5.5 | 13.7% | 6.9% |
| Travel and subsistence | 6.2 | 10.6 | 12.8 | 8.8 | 12.5% | 19.3% | 32.7 | 33.8 | 36.8 | 61.0% | 37.2% |
| Operating payments | 0.5 | 0.5 | 0.7 | 0.5 | -2.6% | 1.1% | 1.5 | 1.6 | 1.8 | 57.3% | 1.8% |
| Venues and facilities | 1.9 | 3.7 | 4.7 | 4.5 | 34.7% | 7.4% | 4.4 | 4.9 | 5.5 | 6.5% | 6.4% |
| Transfers and subsidies | 0.5 | 0.1 | 0.2 | - | -100.0% | 0.4% | - | - | - | - | - |
| Households | 0.5 | 0.1 | 0.2 | - | -100.0% | 0.4% | - | - | - | - | - |
| Payments for capital assets | 0.2 | 0.2 | 1.2 | 0.8 | 51.7% | 1.2% | 0.4 | 0.4 | 0.8 | 0.7% | 0.8% |
| Machinery and equipment | 0.2 | 0.2 | 1.2 | 0.8 | 51.7% | 1.2% | 0.4 | 0.4 | 0.8 | 0.7% | 0.8% |
| Total | 43.4 | 49.4 | 56.1 | 50.0 | 4.9% | 100.0% | 78.6 | 82.5 | 90.4 | 21.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 3.8% | 3.8% | 4.2% | 3.9% | - | - | 5.2% | 5.1% | 5.3% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.5 | 0.1 | 0.2 | - | -100.0% | 0.4% | - | - | - | - | - |
| Employee social benefits | 0.5 | 0.1 | 0.2 | - | -100.0% | 0.4% | - | - | - | - | - |

Personnel information

Table 27.11 Judicial Education and Support personnel numbers and cost by salary level¹

| Salary level | Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|--------------------------------|---|---|--|---------|-----------|------------------|---------|-------------------|----------------------------------|------|-----------|--------|------|-----------|-------------------------|----------------------------------|-----|
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Judicial Education and Support | | | 47 | 27.0 | 0.6 | 51 | 28.9 | 0.6 | 46 | 27.9 | 0.6 | 45 | 30.0 | 0.7 | 49 | 32.3 | 0.7 |
| 1-6 | 14 | - | 14 | 3.9 | 0.3 | 16 | 4.3 | 0.3 | 16 | 4.6 | 0.3 | 14 | 4.5 | 0.3 | 18 | 5.4 | 0.3 |
| 7-10 | 19 | - | 22 | 11.1 | 0.5 | 26 | 14.4 | 0.6 | 21 | 12.6 | 0.6 | 21 | 13.3 | 0.6 | 21 | 14.0 | 0.7 |
| 11-12 | 6 | - | 5 | 4.2 | 0.8 | 4 | 3.4 | 0.8 | 4 | 3.6 | 0.9 | 5 | 4.7 | 0.9 | 5 | 5.0 | 1.0 |
| 13-16 | 6 | - | 6 | 7.8 | 1.3 | 5 | 6.8 | 1.4 | 5 | 7.2 | 1.4 | 5 | 7.6 | 1.5 | 5 | 8.0 | 1.6 |
| | | | | | | | | | | | | | | | | | |

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

2. Rand million.

Police

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|------------------------------------|------------------|-------------------------|-----------------------------|------------------|------------------|------------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 21 314.8 | 741.4 | 1 044.7 | 23 100.8 | 24 130.7 | 25 177.4 |
| Visible Policing | 62 756.7 | 415.1 | 1 211.5 | 64 383.3 | 67 595.3 | 70 442.4 |
| Detective Services | 23 340.0 | 175.4 | 499.9 | 24 015.3 | 25 099.6 | 26 094.2 |
| Crime Intelligence | 4 958.2 | 41.8 | 48.2 | 5 048.3 | 5 270.8 | 5 500.3 |
| Protection and Security Services | 4 264.6 | 9.8 | 67.9 | 4 342.2 | 4 532.3 | 4 722.0 |
| Total expenditure estimates | 116 634.3 | 1 383.4 | 2 872.2 | 120 889.9 | 126 628.8 | 131 936.3 |

Executive authority: Minister of Police
 Accounting officer: National Commissioner of the South African Police Service
 Website: www.saps.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.

Mandate

The South African Police Service derives its powers and functions from section 205 of the Constitution and from the South African Police Service Act (1995). This legislation regulates the police service in terms of its core functions: preventing, investigating and combating crime; maintaining public order; protecting and securing the inhabitants of South Africa and their property; and upholding and enforcing the law.

Selected performance indicators

Table 28.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--------------------|---|---------------------------------|---------------------------------|-----------------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage decrease in the murder rate per 100 000 of the population per year | Visible Policing | Outcome 20: Safer communities and increased business confidence | - ¹ | - ¹ | - ¹ | - ¹ | 17.57% | 17.57% | 17.57% |
| Percentage decrease in the number of reported contact crimes against women per year | Visible Policing | | +15.6% ² (24 146) | +8.1% ² (14 461) | + 4.6% ² (8 964) | 15.014% | 15.014% | 15.014% | 15.014% |
| Percentage decrease in the number of reported contact crimes against children per year | Visible Policing | | +13.3% ² (5 319) | +2.1% ² (968) | 0.2% (113) | 13.26% | 13.26% | 13.26% | 13.26% |
| Detection rate for murder per year | Detective Services | | - ¹ | - ¹ | - ¹ | - ¹ | 11.33% | 11.33% | 11.33% |
| Detection rate for contact crimes against women per year | Detective Services | | 69.7% (148 249/ 211 876) | 70.07% (163 833/ 233 804) | 69.24% (168 174/ 242 901) | 70.47% | 69.24% | 69.24% | 69.24% |
| Detection rate for contact crimes against children per year | Detective Services | | 61.84% (36 438/ 58 921) | 62.95% (39 628/ 62 950) | 63.07% (38 998/ 61 828) | 63.62% | 63.07% | 63.07% | 63.07% |
| Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year | Detective Services | | 91.08% (832 868/ 914 397) | 81.36% (802 239/ 985 980) | 88.87% (915 393/ 1 030 009) | 92% | 92% | 92% | 92% |

Table 28.1 Performance indicators by programme and related outcome (continued)

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|----------------------------------|---|---------------------|---------------------|---------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of registered serious organised crime project investigations successfully investigated within 90 calendar days per year | Detective Services | Outcome 20: Safer communities and increased business confidence | 72.73% (16/22) | 71.43% (10/14) | 80% (4/5) | 70% | 70% | 70% | 70% |
| Percentage of trial-ready case dockets for serious corruption in the public sector per year | Detective Services | | 85.12% (412/484) | 88.75% (497/560) | 88.64% (593/669) | 70% | 70% | 70% | 70% |
| Percentage of trial-ready case dockets for serious corruption in the private sector per year | Detective Services | | 76.32% (116/152) | 70.39% (126/179) | 86.36% (190/220) | 70% | 70% | 70% | 70% |
| Percentage of serious money laundering investigation case files successfully investigated per year | Detective Services | | -1 | -1 | -1 | -1 | 30% | 30% | 30% |
| Percentage of network operations related to prioritised contact crime threats successfully terminated per year | Crime Intelligence | | -1 | -1 | -1 | -1 | 70% | 70% | 70% |
| Percentage of network operations related to economic and organised crime threats successfully terminated per year | Crime Intelligence | | -1 | -1 | -1 | -1 | 70% | 70% | 70% |
| Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences per year | Protection and Security Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

1. No historical data available as the wording of the indicator was changed to align with the department's 2025/26 annual performance plan.

2. Plus sign (+) represents an increase in the number of crimes reported.

Expenditure overview

Over the medium term, the department will focus on building capacity in the South African Police Service; combating crimes in high-risk areas and gender-based violence and femicide; and addressing crimes that affect economic activity, including fraud, corruption, money laundering and the financing of terrorism. Expenditure is expected to increase at an average annual rate of 5.1 per cent, from R113.6 billion in 2024/25 to R131.9 billion in 2027/28, with an estimated 80.8 per cent (R398.5 billion) of the department's budget over the MTEF period allocated to compensation of employees.

Building capacity in the South African Police Service

The department aims to improve its capacity by reinforcing measures that promote accountability and enhance consequence management. This includes conducting lifestyle audits on identified members and ensuring that departmental investigations into allegations of corruption are carried out effectively. The introduction of a professionalisation framework will ensure that the police service remains focused on its mandate of law enforcement and public safety, free from political influence. Funding for these initiatives is within the *Administration* programme's allocation of R72.4 billion over the next 3 years. An additional allocation of R5.1 billion over the MTEF period (mostly for cost-of-living adjustments, overtime and goods and services) will provide for additional policing during the 2026 local government elections, improve security during South Africa's G20 presidency in 2025/26 and build capacity in the newly established Office of the Deputy Minister of Police. The number of personnel in the department is set to increase from 184 106 in 2023/24 to 188 018 over the medium term.

Combating crime in high-risk areas and gender-based violence and femicide

Over the period ahead, the department plans to enhance its data-driven approach to targeting violent crime hotspots. In line with the integrated crime and violence prevention strategy, it plans to work closely with community policing forums and provide secure channels for citizens to report criminal activity. This includes strengthening its anti-gang units and conducting intelligence-led operations in affected areas in collaboration with all relevant stakeholders. Hotspot policing will also entail deploying advanced technologies such as remotely piloted aircraft systems, and body and dashboard cameras.

The evidence-based approach, complemented by the continued resourcing of the family violence, child protection and sexual offences units, will also be central to efforts aimed at reducing gender-based violence and femicide, in line with the national strategic plan on gender-based violence and femicide. A key partnership between the department and the National Prosecuting Authority will ensure the expert and expedited processing of forensic evidence associated with prioritised gender-based violence and femicide cases.

Funding for these activities is within allocations over the MTEF period of R202.4 billion in the *Visible Policing* programme and R75.2 billion in the *Detective Services* programme.

Addressing corruption, and economic and organised crime

The department will prioritise alleviating corruption, economic crime and organised crime over the period ahead. As such, in support of the national anti-corruption strategy, the Directorate for Priority Crime Investigation will focus on investigating serious corruption cases in the public and private sectors. Accordingly, it has set the target for the percentage of trial-ready case dockets for serious corruption in the public and private sectors at 70 per cent each year over the medium term. In addition, the department's anti-corruption strategy is expected to guide it in overseeing investigations into allegations of corruption within its own ranks.

As part of broader reforms intended to strengthen South Africa's capacity to combat financial crime, the department plans to maintain the percentage of serious money laundering investigation case files successfully investigated at 30 per cent per year over the MTEF period. Serious organised crime, including transnational activities such as drug trafficking, will be addressed by the Directorate for Priority Crime Investigation in collaboration with departments in the justice, crime prevention and security cluster. To this end, over the medium term, the department plans to bolster its organised crime investigation units to combat local organised crime groups involved in extortion schemes and illicit drug distribution.

Activities related to fighting corruption, economic crime and organised crime, as well as implementing broader reforms, are carried out through the *Detective Services* programme. Within this programme's allocation is a reprioritisation of R150 million in 2025/26 and 2026/27 from various non-core goods and services items for government's partnership with the private sector on the joint initiative on crime and corruption. The initiative seeks to enhance the state's digital and financial forensic capabilities to effectively prevent, investigate and prosecute complex crimes, including money laundering, cybercrime and terrorist financing. In doing so, it aims to implement Financial Action Task Force recommendations 30 and 31, which entail enhancing the functions, responsibilities, powers and tools of law enforcement to conduct investigations into money laundering and the financing of terrorism. This is expected to contribute to the removal of South Africa from the task force's grey list.

Expenditure trends and estimates

Table 28.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|-------------------------------------|------------------------|------------------|------------------|-------------------------------|--------------------------------|--|---|------------------|------------------|--------------------------------|--|
| 1. Administration | | | | | | | | | | | |
| 2. Visible Policing | | | | | | | | | | | |
| 3. Detective Services | | | | | | | | | | | |
| 4. Crime Intelligence | | | | | | | | | | | |
| 5. Protection and Security Services | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Programme 1 | 19 526.4 | 20 244.6 | 20 366.3 | 21 968.9 | 4.0% | 19.5% | 23 100.8 | 24 130.7 | 25 177.4 | 4.6% | 19.1% |
| Programme 2 | 52 597.4 | 53 286.0 | 56 101.2 | 60 220.1 | 4.6% | 52.8% | 64 383.3 | 67 595.3 | 70 442.4 | 5.4% | 53.3% |
| Programme 3 | 19 713.9 | 20 890.9 | 21 000.5 | 22 588.5 | 4.6% | 20.0% | 24 015.3 | 25 099.6 | 26 094.2 | 4.9% | 19.8% |
| Programme 4 | 4 277.4 | 4 340.6 | 4 319.1 | 4 747.4 | 3.5% | 4.2% | 5 048.3 | 5 270.8 | 5 500.3 | 5.0% | 4.2% |
| Programme 5 | 3 480.4 | 3 737.8 | 3 688.5 | 4 098.7 | 5.6% | 3.6% | 4 342.2 | 4 532.3 | 4 722.0 | 4.8% | 3.6% |
| Subtotal | 99 595.4 | 102 499.9 | 105 475.6 | 113 623.5 | 4.5% | 100.0% | 120 889.9 | 126 628.8 | 131 936.3 | 5.1% | 100.0% |
| Total | 99 595.4 | 102 499.9 | 105 475.6 | 113 623.5 | 4.5% | 100.0% | 120 889.9 | 126 628.8 | 131 936.3 | 5.1% | 100.0% |
| Change to 2024 Budget estimate | | | | | - | | 1 522.0 | 1 795.9 | 1 458.4 | | |

Table 28.2 Vote expenditure trends by programme and economic classification¹ (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|------------------|------------------|-----------------------------------|--|--|----------------------------------|------------------|------------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 94 754.5 | 97 601.3 | 100 976.1 | 109 334.1 | 4.9% | 95.6% | 116 634.3 | 122 188.9 | 127 250.8 | 5.2% | 96.4% |
| Compensation of employees | 78 411.9 | 80 864.1 | 83 795.1 | 91 160.6 | 5.1% | 79.4% | 97 844.6 | 102 552.4 | 106 948.4 | 5.5% | 80.8% |
| Goods and services ¹ | 16 342.6 | 16 737.3 | 17 181.0 | 18 173.5 | 3.6% | 16.2% | 18 789.7 | 19 636.5 | 20 302.4 | 3.8% | 15.6% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 2 597.7 | 1 774.4 | 2 108.2 | 2 966.2 | 4.5% | 2.2% | 2 886.3 | 3 153.6 | 3 299.8 | 3.6% | 2.5% |
| Agency and support/outsourced services | 392.2 | 746.8 | 856.4 | 585.0 | 14.3% | 0.6% | 565.7 | 570.1 | 517.5 | -4.0% | 0.5% |
| Fleet services (including government motor transport) | 4 297.5 | 4 895.0 | 4 950.6 | 5 010.9 | 5.3% | 4.5% | 5 665.6 | 5 967.9 | 6 239.3 | 7.6% | 4.6% |
| Operating leases | 3 310.2 | 3 378.5 | 3 411.8 | 3 564.8 | 2.5% | 3.2% | 3 749.1 | 3 905.2 | 4 081.8 | 4.6% | 3.1% |
| Property payments | 1 478.4 | 1 520.1 | 1 528.4 | 1 569.9 | 2.0% | 1.4% | 1 685.4 | 1 760.4 | 1 837.7 | 5.4% | 1.4% |
| Travel and subsistence | 1 545.0 | 1 491.6 | 1 511.1 | 1 306.2 | -5.4% | 1.4% | 1 048.8 | 1 054.8 | 960.2 | -9.8% | 0.9% |
| Transfers and subsidies¹ | 2 068.0 | 1 533.7 | 1 557.1 | 1 325.1 | -13.8% | 1.5% | 1 383.4 | 1 446.8 | 1 512.2 | 4.5% | 1.1% |
| Provinces and municipalities | 57.6 | 59.1 | 59.1 | 64.2 | 3.7% | 0.1% | 67.0 | 70.1 | 73.3 | 4.5% | 0.1% |
| Departmental agencies and accounts | 47.5 | 48.8 | 53.6 | 55.9 | 5.6% | 0.0% | 58.4 | 61.1 | 63.9 | 4.5% | 0.0% |
| Non-profit institutions | – | 1.0 | 1.0 | 1.0 | 0.0% | 0.0% | – | – | – | -100.0% | 0.0% |
| Households | 1 963.0 | 1 424.9 | 1 443.4 | 1 204.0 | -15.0% | 1.4% | 1 257.9 | 1 315.5 | 1 375.0 | 4.5% | 1.0% |
| Payments for capital assets | 2 702.6 | 3 290.0 | 2 918.4 | 2 964.4 | 3.1% | 2.8% | 2 872.2 | 2 993.2 | 3 173.3 | 2.3% | 2.4% |
| Buildings and other fixed structures | 405.2 | 443.5 | 663.4 | 636.1 | 16.2% | 0.5% | 670.2 | 695.4 | 772.3 | 6.7% | 0.6% |
| Machinery and equipment | 2 239.0 | 2 728.5 | 2 123.5 | 2 281.6 | 0.6% | 2.2% | 2 157.5 | 2 251.3 | 2 352.3 | 1.0% | 1.8% |
| Biological assets | 4.4 | 4.7 | 6.9 | 6.0 | 11.0% | 0.0% | 3.0 | 3.0 | 3.3 | -18.3% | 0.0% |
| Software and other intangible assets | 54.0 | 113.3 | 124.6 | 40.7 | -9.0% | 0.1% | 41.5 | 43.4 | 45.4 | 3.7% | 0.0% |
| Payments for financial assets | 70.3 | 74.8 | 24.1 | – | -100.0% | 0.0% | – | – | – | 0.0% | 0.0% |
| Total | 99 595.4 | 102 499.9 | 105 475.6 | 113 623.5 | 4.5% | 100.0% | 120 889.9 | 126 628.8 | 131 936.3 | 5.1% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 28.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|------------------|------------------|------------------|-----------------------------------|--|--|----------------------------------|------------------|------------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1 445 936 | 712 063 | 779 802 | 721 697 | -20.7% | 56.4% | 753 880 | 788 418 | 824 069 | 4.5% | 54.5% |
| Employee social benefits | 1 445 936 | 712 063 | 779 802 | 721 697 | -20.7% | 56.4% | 753 880 | 788 418 | 824 069 | 4.5% | 54.5% |
| Other transfers to households | | | | | | | | | | | |
| Current | 517 024 | 712 793 | 663 606 | 482 282 | -2.3% | 36.6% | 504 036 | 527 128 | 550 966 | 4.5% | 36.4% |
| Claims against the state | 476 249 | 667 853 | 621 094 | 406 884 | -5.1% | 33.5% | 425 260 | 444 743 | 464 855 | 4.5% | 30.7% |
| Detainee medical expenses | 40 775 | 44 940 | 42 512 | 75 398 | 22.7% | 3.1% | 78 776 | 82 385 | 86 111 | 4.5% | 5.7% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 47 494 | 48 770 | 53 554 | 55 917 | 5.6% | 3.2% | 58 422 | 61 099 | 63 862 | 4.5% | 4.2% |
| Safety and Security Sector | 47 494 | 48 770 | 53 554 | 55 917 | 5.6% | 3.2% | 58 422 | 61 099 | 63 862 | 4.5% | 4.2% |
| Education and Training Authority | | | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 57 553 | 59 121 | 59 103 | 64 173 | 3.7% | 3.7% | 67 049 | 70 121 | 73 292 | 4.5% | 4.8% |
| Vehicle licences | 57 553 | 59 121 | 59 103 | 64 173 | 3.7% | 3.7% | 67 049 | 70 121 | 73 292 | 4.5% | 4.8% |
| Non-profit institutions | | | | | | | | | | | |
| Current | – | 1 000 | 1 000 | 1 000 | – | – | – | – | – | -100.0% | – |
| South African Police Service | – | 1 000 | 1 000 | 1 000 | – | – | – | – | – | -100.0% | – |
| Education Trust | | | | | | | | | | | |
| Total | 2 068 007 | 1 533 747 | 1 557 065 | 1 325 069 | -13.8% | 100.0% | 1 383 387 | 1 446 766 | 1 512 189 | 4.5% | 100.0% |

Personnel information

Table 28.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|---------|-----------|--------------------------|---------|-----------|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|-------------------------|----------------------------------|--------|
| Number of posts estimated for 31 March 2025 | | Medium-term expenditure estimate | | | | | | | | | | | | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Police | 188 018 | – | 184 106 | 83 795.1 | 0.5 | 188 018 | 91 160.6 | 0.5 | 188 018 | 97 844.6 | 0.5 | 188 018 | 102 552.4 | 0.5 | 188 018 | 106 948.4 | 0.6 | – | 100.0% |
| Salary level | 188 018 | – | 184 106 | 83 795.1 | 0.5 | 188 018 | 91 160.6 | 0.5 | 188 018 | 97 844.6 | 0.5 | 188 018 | 102 552.4 | 0.5 | 188 018 | 106 948.4 | 0.6 | – | 100.0% |
| 1 – 6 | 137 248 | – | 135 086 | 46 311.5 | 0.3 | 137 248 | 49 836.3 | 0.4 | 137 248 | 53 119.8 | 0.4 | 137 248 | 56 082.5 | 0.4 | 137 248 | 59 210.5 | 0.4 | – | 73.0% |
| 7 – 10 | 47 471 | – | 45 799 | 25 501.7 | 0.6 | 47 471 | 27 950.0 | 0.6 | 47 471 | 29 778.7 | 0.6 | 47 471 | 31 433.6 | 0.7 | 47 471 | 33 180.5 | 0.7 | – | 25.2% |
| 11 – 12 | 2 441 | – | 2 393 | 2 346.5 | 1.0 | 2 441 | 2 530.3 | 1.0 | 2 441 | 2 669.9 | 1.1 | 2 441 | 2 817.3 | 1.2 | 2 441 | 2 972.7 | 1.2 | – | 1.3% |
| 13 – 16 | 850 | – | 820 | 1 075.6 | 1.3 | 850 | 1 178.0 | 1.4 | 850 | 1 243.1 | 1.5 | 850 | 1 311.7 | 1.5 | 850 | 1 384.1 | 1.6 | – | 0.5% |
| Other | 8 | – | 8 | 8 559.8 | 1 070.0 | 8 | 9 666.0 | 1 208.2 | 8 | 11 033.1 | 1 379.1 | 8 | 10 907.4 | 1 363.4 | 8 | 10 200.7 | 1 275.1 | – | 0.0% |
| Programme | 188 018 | – | 184 106 | 83 795.1 | 0.5 | 188 018 | 91 160.6 | 0.5 | 188 018 | 97 844.6 | 0.5 | 188 018 | 102 552.4 | 0.5 | 188 018 | 106 948.4 | 0.6 | – | 100.0% |
| Programme 1 | 31 378 | – | 31 036 | 13 718.5 | 0.4 | 31 378 | 14 551.8 | 0.5 | 31 378 | 15 863.2 | 0.5 | 31 378 | 16 502.7 | 0.5 | 31 378 | 17 181.8 | 0.5 | – | 16.7% |
| Programme 2 | 104 349 | – | 103 043 | 45 018.4 | 0.4 | 104 349 | 48 931.7 | 0.5 | 104 349 | 52 648.0 | 0.5 | 104 349 | 55 367.5 | 0.5 | 104 349 | 57 775.6 | 0.6 | – | 55.5% |
| Programme 3 | 37 846 | – | 36 650 | 17 793.0 | 0.5 | 37 846 | 19 500.6 | 0.5 | 37 846 | 20 781.2 | 0.5 | 37 846 | 21 737.0 | 0.6 | 37 846 | 22 645.3 | 0.6 | – | 20.1% |
| Programme 4 | 8 509 | – | 7 641 | 3 978.8 | 0.5 | 8 509 | 4 395.0 | 0.5 | 8 509 | 4 599.7 | 0.5 | 8 509 | 4 811.0 | 0.6 | 8 509 | 5 040.4 | 0.6 | – | 4.5% |
| Programme 5 | 5 936 | – | 5 736 | 3 286.5 | 0.6 | 5 936 | 3 781.5 | 0.6 | 5 936 | 3 952.6 | 0.7 | 5 936 | 4 134.2 | 0.7 | 5 936 | 4 305.2 | 0.7 | – | 3.2% |

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

2. Rand million.

Departmental receipts

Table 28.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate 2024/25 | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|----------------|----------------|---------------------------|------------------|-------------------------|----------------------------------|-------------------------------|----------------|----------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Departmental receipts | 662 344 | 762 036 | 750 424 | 588 980 | 650 258 | -0.6% | 100.0% | 530 071 | 539 365 | 544 502 | -5.7% | 100.0% |
| Sales of goods and services produced by department | 357 231 | 374 097 | 394 740 | 299 272 | 349 272 | -0.7% | 52.2% | 295 690 | 300 372 | 302 441 | -4.7% | 55.1% |
| Administrative fees of which: | 46 952 | 48 700 | 53 072 | 41 937 | 41 937 | -3.7% | 6.7% | 36 356 | 37 198 | 38 025 | -3.2% | 6.8% |
| Firearm licences | 46 952 | 48 700 | 53 072 | 39 979 | 39 979 | -5.2% | 6.7% | 36 356 | 37 198 | 38 025 | -1.7% | 6.7% |
| Request for access to information | – | – | – | 1 958 | 1 958 | – | 0.1% | – | – | – | -100.0% | 0.1% |
| Other sales of which: | 310 279 | 325 397 | 341 668 | 257 335 | 307 335 | -0.3% | 45.5% | 259 334 | 263 174 | 264 416 | -4.9% | 48.3% |
| House rentals | 104 852 | 103 396 | 107 304 | – | 103 445 | -0.4% | 14.8% | 103 580 | 103 396 | 103 859 | 0.1% | 18.3% |
| Commission on insurance | 86 039 | 87 179 | 89 514 | – | 86 750 | 0.3% | 12.4% | 86 895 | 87 179 | 87 698 | 0.4% | 15.4% |
| Other | 119 388 | 134 822 | 144 850 | 257 335 | 117 140 | -0.6% | 18.3% | 68 859 | 72 599 | 72 859 | -14.6% | 14.6% |
| Sales of scrap, waste, arms and other used current goods of which: | 4 951 | 9 244 | 4 589 | 4 700 | 4 750 | -1.4% | 0.8% | 4 800 | 4 850 | 4 890 | 1.0% | 0.9% |
| Sales of scrap, waste and other used goods | 4 951 | 9 244 | 4 589 | 4 700 | 4 750 | -1.4% | 0.8% | 4 800 | 4 850 | 4 890 | 1.0% | 0.9% |
| Fines, penalties and forfeits | 38 670 | 35 415 | 56 290 | 39 147 | 39 147 | 0.4% | 6.0% | 17 190 | 18 314 | 18 467 | -22.2% | 4.1% |
| Interest, dividends and rent on land | 2 067 | 2 159 | 2 320 | 3 841 | 3 179 | 15.4% | 0.3% | 1 000 | 1 015 | 1 030 | -31.3% | 0.3% |
| Interest | 2 067 | 2 159 | 2 320 | 3 841 | 3 179 | 15.4% | 0.3% | 1 000 | 1 015 | 1 030 | -31.3% | 0.3% |
| Sales of capital assets | 121 431 | 146 264 | 162 284 | 120 362 | 130 362 | 2.4% | 19.8% | 88 965 | 90 458 | 92 857 | -10.7% | 17.8% |
| Transactions in financial assets and liabilities | 137 994 | 194 857 | 130 201 | 121 658 | 123 548 | -3.6% | 20.8% | 122 426 | 124 356 | 124 817 | 0.3% | 21.9% |
| Total | 662 344 | 762 036 | 750 424 | 588 980 | 650 258 | -0.6% | 100.0% | 530 071 | 539 365 | 544 502 | -5.7% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 28.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Ministry | 44.7 | 55.2 | 49.4 | 63.3 | 12.3% | 0.3% | 84.7 | 101.5 | 119.5 | 23.6% | 0.4% |
| Management | 92.3 | 101.3 | 95.0 | 111.2 | 6.4% | 0.5% | 114.9 | 119.1 | 124.2 | 3.8% | 0.5% |
| Corporate Services | 19 389.4 | 20 088.2 | 20 221.9 | 21 794.4 | 4.0% | 99.3% | 22 901.2 | 23 910.1 | 24 933.8 | 4.6% | 99.1% |
| Total | 19 526.4 | 20 244.6 | 20 366.3 | 21 968.9 | 4.0% | 100.0% | 23 100.8 | 24 130.7 | 25 177.4 | 4.6% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 174.0 | 208.4 | 173.4 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 17 885.5 | 18 010.7 | 18 259.9 | 20 253.6 | 4.2% | 90.6% | 21 314.8 | 22 264.1 | 23 181.0 | 4.6% | 92.2% |
| Compensation of employees | 13 476.8 | 13 765.8 | 13 718.5 | 14 551.8 | 2.6% | 67.6% | 15 863.2 | 16 502.7 | 17 181.8 | 5.7% | 67.9% |
| Goods and services | 4 408.7 | 4 244.9 | 4 541.5 | 5 701.8 | 9.0% | 23.0% | 5 451.6 | 5 761.3 | 5 999.2 | 1.7% | 24.3% |
| of which: | | | | | | | | | | | |
| Computer services | 2 523.1 | 1 738.7 | 2 064.0 | 2 873.7 | 4.4% | 11.2% | 2 863.0 | 3 124.9 | 3 243.6 | 4.1% | 12.8% |
| Legal services | 371.2 | 302.5 | 346.1 | 765.3 | 27.3% | 2.2% | 523.5 | 542.9 | 562.9 | -9.7% | 2.5% |
| Agency and support/outsourced services | 105.8 | 453.3 | 461.2 | 356.5 | 49.9% | 1.7% | 279.8 | 282.3 | 295.1 | -6.1% | 1.3% |
| Fleet services (including government motor transport) | 301.1 | 392.1 | 388.3 | 438.5 | 13.4% | 1.9% | 400.5 | 412.9 | 435.9 | -0.2% | 1.8% |
| Inventory: Clothing material and accessories | 293.3 | 292.0 | 225.0 | 296.8 | 0.4% | 1.3% | 290.0 | 284.0 | 296.9 | - | 1.2% |
| Travel and subsistence | 158.8 | 240.5 | 310.2 | 205.7 | 9.0% | 1.1% | 250.7 | 252.3 | 263.5 | 8.6% | 1.0% |
| Transfers and subsidies | 788.8 | 926.5 | 928.0 | 709.6 | -3.5% | 4.1% | 741.4 | 775.3 | 810.4 | 4.5% | 3.2% |
| Provinces and municipalities | 7.9 | 8.2 | 9.4 | 10.3 | 9.6% | - | 10.8 | 11.3 | 11.8 | 4.5% | - |
| Departmental agencies and accounts | 47.5 | 48.8 | 53.6 | 55.9 | 5.6% | 0.3% | 58.4 | 61.1 | 63.9 | 4.5% | 0.3% |
| Households | 733.5 | 869.5 | 865.0 | 643.3 | -4.3% | 3.8% | 672.1 | 702.9 | 734.7 | 4.5% | 2.9% |
| Payments for capital assets | 781.8 | 1 232.6 | 1 154.4 | 1 005.7 | 8.8% | 5.1% | 1 044.7 | 1 091.3 | 1 186.1 | 5.7% | 4.6% |
| Buildings and other fixed structures | 393.7 | 438.0 | 659.1 | 636.1 | 17.3% | 2.6% | 670.2 | 695.4 | 772.3 | 6.7% | 2.9% |
| Machinery and equipment | 341.1 | 701.4 | 394.3 | 328.3 | -1.3% | 2.1% | 332.2 | 351.7 | 367.6 | 3.8% | 1.5% |
| Biological assets | 0.5 | 0.3 | 0.3 | 0.7 | 12.7% | - | 0.7 | 0.7 | 0.8 | 1.5% | - |
| Software and other intangible assets | 46.5 | 93.0 | 100.6 | 40.7 | -4.4% | 0.3% | 41.5 | 43.4 | 45.4 | 3.7% | 0.2% |
| Payments for financial assets | 70.3 | 74.8 | 24.1 | - | -100.0% | 0.2% | - | - | - | - | - |
| Total | 19 526.4 | 20 244.6 | 20 366.3 | 21 968.9 | 4.0% | 100.0% | 23 100.8 | 24 130.7 | 25 177.4 | 4.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 19.6% | 19.8% | 19.3% | 19.3% | - | - | 19.1% | 19.1% | 19.1% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 262.7 | 219.6 | 244.9 | 236.4 | -3.4% | 1.2% | 246.9 | 258.2 | 269.9 | 4.5% | 1.1% |
| Employee social benefits | 262.7 | 219.6 | 244.9 | 236.4 | -3.4% | 1.2% | 246.9 | 258.2 | 269.9 | 4.5% | 1.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 470.8 | 649.9 | 620.1 | 406.9 | -4.7% | 2.6% | 425.3 | 444.7 | 464.9 | 4.5% | 1.8% |
| Claims against the state | 470.8 | 649.9 | 620.1 | 406.9 | -4.7% | 2.6% | 425.3 | 444.7 | 464.9 | 4.5% | 1.8% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 47.5 | 48.8 | 53.6 | 55.9 | 5.6% | 0.3% | 58.4 | 61.1 | 63.9 | 4.5% | 0.3% |
| Safety and Security Sector | 47.5 | 48.8 | 53.6 | 55.9 | 5.6% | 0.3% | 58.4 | 61.1 | 63.9 | 4.5% | 0.3% |
| Education and Training Authority | | | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 7.9 | 8.2 | 9.4 | 10.3 | 9.6% | - | 10.8 | 11.3 | 11.8 | 4.5% | - |
| Vehicle licences | 7.9 | 8.2 | 9.4 | 10.3 | 9.6% | - | 10.8 | 11.3 | 11.8 | 4.5% | - |

Personnel information

Table 28.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|--------|-----------|------------------|--------|-----------|----------------------------------|--------|-----------|---------|--------|-----------|---------|--------|-----------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Administration | | | | | | | | | | | | | | | | | | | |
| Salary level | 31 378 | – | 31 036 | 13 718.5 | 0.4 | 31 378 | 14 551.8 | 0.5 | 31 378 | 15 863.2 | 0.5 | 31 378 | 16 502.7 | 0.5 | 31 378 | 17 181.8 | 0.5 | – | 100.0% |
| 1 – 6 | 20 158 | – | 20 158 | 6 107.4 | 0.3 | 20 158 | 6 456.8 | 0.3 | 20 158 | 6 883.2 | 0.3 | 20 158 | 7 267.0 | 0.4 | 20 158 | 7 672.2 | 0.4 | – | 64.2% |
| 7 – 10 | 10 112 | – | 9 788 | 5 688.5 | 0.6 | 10 112 | 6 201.3 | 0.6 | 10 112 | 6 607.0 | 0.7 | 10 112 | 6 974.0 | 0.7 | 10 112 | 7 361.5 | 0.7 | – | 32.2% |
| 11 – 12 | 830 | – | 817 | 798.6 | 1.0 | 830 | 857.7 | 1.0 | 830 | 905.0 | 1.1 | 830 | 955.0 | 1.2 | 830 | 1 007.7 | 1.2 | – | 2.6% |
| 13 – 16 | 274 | – | 269 | 352.3 | 1.3 | 274 | 379.3 | 1.4 | 274 | 400.3 | 1.5 | 274 | 422.3 | 1.5 | 274 | 445.7 | 1.6 | – | 0.9% |
| Other | 4 | – | 4 | 771.6 | 192.9 | 4 | 656.6 | 164.2 | 4 | 1 067.7 | 266.9 | 4 | 884.3 | 221.1 | 4 | 694.8 | 173.7 | – | 0.0% |

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

2. Rand million.

Programme 2: Visible Policing

Programme purpose

Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.

Objectives

- Prevent prioritised violent crime through the implementation of the integrated crime and violence prevention strategy over the medium term by decreasing the murder rate by 17.57 per cent and aggravated robbery (trio crimes) by 14.76 per cent.
- Prevent violence against women and children over the medium term by decreasing contact crimes against women by 15.01 per cent and children by 13.26 per cent.
- Implement a data-driven approach to targeting violent crime hotspots through evidence-based policing in specified provinces such as Western Cape in 2025/26.

Subprogrammes

- *Crime Prevention* provides for basic crime prevention and visible policing services at police stations and community service centres.
- *Border Security* provides for the policing of South Africa's borders.
- *Specialised Interventions* provides for interventions in medium- to high-risk operations, including the air wing, the special task force and crime combating units; and the protection of valuable and dangerous cargo.
- *Facilities* provides for office accommodation budgets and related expenditure devolved to the department by the Department of Public Works and Infrastructure.

Expenditure trends and estimates

Table 28.8 Visible Policing expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Crime Prevention | 40 925.5 | 41 004.2 | 43 001.6 | 46 322.4 | 4.2% | 77.1% | 49 459.5 | 52 006.4 | 54 182.4 | 5.4% | 76.9% |
| Border Security | 2 214.8 | 2 268.4 | 2 290.6 | 2 535.0 | 4.6% | 4.2% | 2 634.9 | 2 752.8 | 2 869.0 | 4.2% | 4.1% |
| Specialised Interventions | 4 890.7 | 5 333.0 | 6 067.6 | 6 420.5 | 9.5% | 10.2% | 7 074.6 | 7 384.7 | 7 695.4 | 6.2% | 10.9% |
| Facilities | 4 566.4 | 4 680.4 | 4 741.4 | 4 942.1 | 2.7% | 8.5% | 5 214.2 | 5 451.4 | 5 695.6 | 4.8% | 8.1% |
| Total | 52 597.4 | 53 286.0 | 56 101.2 | 60 220.1 | 4.6% | 100.0% | 64 383.3 | 67 595.3 | 70 442.4 | 5.4% | 100.0% |
| Change to 2024 | | | | - | | | 1 128.4 | 1 360.4 | 1 212.3 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 50 293.0 | 51 504.5 | 54 581.3 | 58 525.7 | 5.2% | 96.7% | 62 756.7 | 65 906.8 | 68 677.5 | 5.5% | 97.4% |
| Compensation of employees | 41 005.6 | 42 088.7 | 45 018.4 | 48 931.7 | 6.1% | 79.7% | 52 648.0 | 55 367.5 | 57 775.6 | 5.7% | 81.8% |
| Goods and services | 9 287.5 | 9 415.8 | 9 562.9 | 9 594.0 | 1.1% | 17.0% | 10 108.7 | 10 539.3 | 10 901.8 | 4.4% | 15.7% |
| of which: | | | | | | | | | | | |
| Communication | 210.1 | 195.2 | 191.8 | 189.1 | -3.5% | 0.4% | 208.5 | 217.1 | 226.9 | 6.3% | 0.3% |
| Contractors | 131.9 | 130.3 | 141.0 | 204.9 | 15.8% | 0.3% | 227.4 | 239.5 | 250.4 | 6.9% | 0.4% |
| Fleet services (including government motor transport) | 2 465.1 | 2 716.2 | 2 781.4 | 2 855.8 | 5.0% | 4.9% | 3 253.3 | 3 467.6 | 3 659.0 | 8.6% | 5.0% |
| Operating leases | 3 202.5 | 3 272.0 | 3 308.6 | 3 452.1 | 2.5% | 6.0% | 3 628.6 | 3 779.2 | 3 950.1 | 4.6% | 5.6% |
| Property payments | 1 462.5 | 1 493.9 | 1 506.8 | 1 547.8 | 1.9% | 2.7% | 1 661.4 | 1 735.2 | 1 811.4 | 5.4% | 2.6% |
| Travel and subsistence | 1 007.7 | 777.4 | 697.6 | 743.1 | -9.7% | 1.5% | 460.4 | 459.9 | 334.4 | -23.4% | 0.8% |
| Transfers and subsidies | 1 002.7 | 386.3 | 378.4 | 398.3 | -26.5% | 1.0% | 415.1 | 434.1 | 453.7 | 4.4% | 0.6% |
| Provinces and municipalities | 35.0 | 36.0 | 35.7 | 38.2 | 2.9% | 0.1% | 39.9 | 41.8 | 43.7 | 4.5% | 0.1% |
| Non-profit institutions | - | 1.0 | 1.0 | 1.0 | - | - | - | - | - | -100.0% | - |
| Households | 967.7 | 349.3 | 341.7 | 359.1 | -28.1% | 0.9% | 375.1 | 392.3 | 410.1 | 4.5% | 0.6% |
| Payments for capital assets | 1 301.6 | 1 395.2 | 1 141.5 | 1 296.2 | -0.1% | 2.3% | 1 211.5 | 1 254.4 | 1 311.1 | 0.4% | 1.9% |
| Buildings and other fixed structures | 2.5 | 2.8 | 0.8 | - | -100.0% | - | - | - | - | - | - |
| Machinery and equipment | 1 295.2 | 1 388.0 | 1 134.2 | 1 290.9 | -0.1% | 2.3% | 1 209.3 | 1 252.1 | 1 308.6 | 0.5% | 1.9% |
| Biological assets | 3.9 | 4.4 | 6.6 | 5.3 | 10.8% | - | 2.3 | 2.3 | 2.5 | -21.9% | - |
| Total | 52 597.4 | 53 286.0 | 56 101.2 | 60 220.1 | 4.6% | 100.0% | 64 383.3 | 67 595.3 | 70 442.4 | 5.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 52.8% | 52.0% | 53.2% | 53.0% | - | - | 53.3% | 53.4% | 53.4% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 923.9 | 289.7 | 300.0 | 283.7 | -32.5% | 0.8% | 296.4 | 309.9 | 324.0 | 4.5% | 0.5% |
| Employee social benefits | 923.9 | 289.7 | 300.0 | 283.7 | -32.5% | 0.8% | 296.4 | 309.9 | 324.0 | 4.5% | 0.5% |
| Other transfers to households | | | | | | | | | | | |
| Current | 43.8 | 59.6 | 41.8 | 75.4 | 19.8% | 0.1% | 78.8 | 82.4 | 86.1 | 4.5% | 0.1% |
| Claims against the state | 3.0 | 14.7 | (0.8) | - | -100.0% | - | - | - | - | - | - |
| Detainee medical expenses | 40.8 | 44.9 | 42.5 | 75.4 | 22.7% | 0.1% | 78.8 | 82.4 | 86.1 | 4.5% | 0.1% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 35.0 | 36.0 | 35.7 | 38.2 | 2.9% | 0.1% | 39.9 | 41.8 | 43.7 | 4.5% | 0.1% |
| Vehicle licences | 35.0 | 36.0 | 35.7 | 38.2 | 2.9% | 0.1% | 39.9 | 41.8 | 43.7 | 4.5% | 0.1% |
| Non-profit institutions | | | | | | | | | | | |
| Current | - | 1.0 | 1.0 | 1.0 | - | - | - | - | - | -100.0% | - |
| South African Police Service | - | 1.0 | 1.0 | 1.0 | - | - | - | - | - | -100.0% | - |
| Education Trust | | | | | | | | | | | |

Personnel information

Table 28.9 Visible Policing personnel numbers and cost by salary level¹

| Salary level | Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|-------------------------|---|---|--|----------|-----------|------------------|----------|-------------------|----------------------------------|----------|-----------|---------|----------|-----------|-------------------------|----------------------------------|---------|---|--------|
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| Visible Policing | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 104 349 | - | 103 043 | 45 018.4 | 0.4 | 104 349 | 48 931.7 | 0.5 | 104 349 | 52 648.0 | 0.5 | 104 349 | 55 367.5 | 0.5 | 104 349 | 57 775.6 | 0.6 | - | 100.0% |
| 1 – 6 | 85 307 | - | 84 283 | 29 251.3 | 0.3 | 85 307 | 31 398.6 | 0.4 | 85 307 | 33 466.4 | 0.4 | 85 307 | 35 333.0 | 0.4 | 85 307 | 37 303.6 | 0.4 | - | 81.8% |
| 7 – 10 | 18 046 | - | 17 815 | 9 423.3 | 0.5 | 18 046 | 10 112.5 | 0.6 | 18 046 | 10 774.2 | 0.6 | 18 046 | 11 373.1 | 0.6 | 18 046 | 12 005.2 | 0.7 | - | 17.3% |
| 11 – 12 | 694 | - | 668 | 652.5 | 1.0 | 694 | 716.7 | 1.0 | 694 | 756.2 | 1.1 | 694 | 798.0 | 1.1 | 694 | 842.0 | 1.2 | - | 0.7% |
| 13 – 16 | 301 | - | 276 | 365.2 | 1.3 | 301 | 420.2 | 1.4 | 301 | 443.4 | 1.5 | 301 | 467.9 | 1.6 | 301 | 493.7 | 1.6 | - | 0.3% |
| Other | 1 | - | 1 | 5 326.0 | 5 326.0 | 1 | 6 283.6 | 6 283.6 | 1 | 7 207.7 | 7 207.7 | 1 | 7 395.6 | 7 395.6 | 1 | 7 131.1 | 7 131.1 | - | 0.0% |

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

2. Rand million.

Programme 3: Detective Services

Programme purpose

Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.

Objectives

- Contribute to the successful prosecution of offenders by:
 - increasing the detection rate for priority contact crimes, including murder, to 11.3 per cent and aggravated robbery to 12.45 per cent in 2025/26
 - ensuring a 69.24 per cent detection rate for crimes against women in 2025/26
 - ensuring a 63.07 per cent detection rate for crimes against children in 2025/26
 - generating 92 per cent of original previous conviction reports within 15 calendar days over the medium term
 - maintaining detection rates for serious corruption in the public and private sectors at 70 per cent over the medium term.
- Enhance the investigation of economic and organised crime by improving methods and approaches for identifying crimes such as human trafficking, counterfeit goods and extortion to ensure a 10 per cent increase in effectiveness over the medium term.

Subprogrammes

- Crime Investigations* provides for detectives at police stations who investigate crimes, including crimes against women and children.
- Criminal Record Centre* provides for effective and credible criminal record centres for crime scene management or processing and provides criminal records and related information.
- Forensic Science Laboratory* funds forensic science laboratories, which provide specialised, evidence-related technical analysis and support to investigators.
- Specialised Investigations* provides for the prevention, combating and investigation of national priority offences, including the investigation of organised crime syndicates, serious and violent crime, commercial crime and corruption.

Expenditure trends and estimates

Table 28.10 Detective Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--------------------------------|-----------------|-----------------|-----------------|-----------------------------------|--|---|----------------------------------|-----------------|-----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Crime Investigations | 13 879.5 | 14 382.6 | 14 404.1 | 15 499.1 | 3.7% | 69.1% | 16 405.0 | 17 148.5 | 17 861.4 | 4.8% | 68.4% |
| Criminal Record Centre | 2 496.8 | 2 681.6 | 2 714.1 | 2 952.6 | 5.7% | 12.9% | 3 257.3 | 3 403.1 | 3 546.1 | 6.3% | 13.5% |
| Forensic Science Laboratory | 1 407.3 | 1 580.5 | 1 502.2 | 1 725.1 | 7.0% | 7.4% | 1 701.4 | 1 781.3 | 1 873.1 | 2.8% | 7.2% |
| Specialised Investigations | 1 930.2 | 2 246.3 | 2 380.1 | 2 411.8 | 7.7% | 10.7% | 2 651.6 | 2 766.7 | 2 813.6 | 5.3% | 10.9% |
| Total | 19 713.9 | 20 890.9 | 21 000.5 | 22 588.5 | 4.6% | 100.0% | 24 015.3 | 25 099.6 | 26 094.2 | 4.9% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 197.8 | 213.9 | 83.1 | | |

Table 28.10 Detective Services expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|-----------------|-----------------|-----------------------------------|--|---|----------------------------------|-----------------|-----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 19 023.0 | 20 172.6 | 20 263.5 | 21 883.0 | 4.8% | 96.6% | 23 340.0 | 24 390.5 | 25 353.7 | 5.0% | 97.1% |
| Compensation of employees | 16 869.9 | 17 657.1 | 17 793.0 | 19 500.6 | 4.9% | 85.3% | 20 781.2 | 21 737.0 | 22 645.3 | 5.1% | 86.6% |
| Goods and services | 2 153.0 | 2 515.4 | 2 470.5 | 2 382.4 | 3.4% | 11.3% | 2 558.9 | 2 653.5 | 2 708.4 | 4.4% | 10.5% |
| of which: | | | | | | | | | | | |
| Communication | 75.1 | 71.9 | 70.8 | 64.5 | -4.9% | 0.3% | 72.5 | 75.5 | 78.9 | 7.0% | 0.3% |
| Fleet services (including government motor transport) | 1 329.2 | 1 548.2 | 1 533.2 | 1 499.3 | 4.1% | 7.0% | 1 637.4 | 1 705.3 | 1 769.5 | 5.7% | 6.8% |
| Consumable supplies | 215.5 | 290.1 | 234.8 | 228.5 | 2.0% | 1.2% | 268.5 | 280.8 | 293.5 | 8.7% | 1.1% |
| Consumables: Stationery, printing and office supplies | 52.1 | 54.8 | 54.2 | 54.4 | 1.5% | 0.3% | 71.2 | 72.3 | 75.5 | 11.5% | 0.3% |
| Travel and subsistence | 205.4 | 259.8 | 241.1 | 181.7 | -4.0% | 1.1% | 166.0 | 168.5 | 176.1 | -1.0% | 0.7% |
| Operating payments | 48.7 | 68.0 | 68.8 | 53.0 | 2.8% | 0.3% | 65.3 | 68.3 | 71.4 | 10.4% | 0.3% |
| Transfers and subsidies | 207.5 | 171.7 | 197.3 | 167.8 | -6.8% | 0.9% | 175.4 | 183.4 | 191.7 | 4.5% | 0.7% |
| Provinces and municipalities | 11.9 | 11.9 | 11.2 | 12.7 | 2.1% | 0.1% | 13.3 | 13.9 | 14.5 | 4.5% | 0.1% |
| Households | 195.6 | 159.8 | 186.1 | 155.1 | -7.4% | 0.8% | 162.1 | 169.5 | 177.2 | 4.5% | 0.7% |
| Payments for capital assets | 483.4 | 546.7 | 539.7 | 537.7 | 3.6% | 2.5% | 499.9 | 525.8 | 548.8 | 0.7% | 2.2% |
| Buildings and other fixed structures | 9.1 | 2.8 | 3.5 | - | -100.0% | - | - | - | - | - | - |
| Machinery and equipment | 466.8 | 523.6 | 512.2 | 537.7 | 4.8% | 2.4% | 499.9 | 525.8 | 548.8 | 0.7% | 2.2% |
| Software and other intangible assets | 7.5 | 20.3 | 24.1 | - | -100.0% | 0.1% | - | - | - | - | - |
| Total | 19 713.9 | 20 890.9 | 21 000.5 | 22 588.5 | 4.6% | 100.0% | 24 015.3 | 25 099.6 | 26 094.2 | 4.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 19.8% | 20.4% | 19.9% | 19.9% | - | - | 19.9% | 19.8% | 19.8% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 193.9 | 156.7 | 185.1 | 155.1 | -7.2% | 0.8% | 162.1 | 169.5 | 177.2 | 4.5% | 0.7% |
| Employee social benefits | 193.9 | 156.7 | 185.1 | 155.1 | -7.2% | 0.8% | 162.1 | 169.5 | 177.2 | 4.5% | 0.7% |
| Other transfers to households | | | | | | | | | | | |
| Current | 1.7 | 3.1 | 1.0 | - | -100.0% | - | - | - | - | - | - |
| Claims against the state | 1.7 | 3.1 | 1.0 | - | -100.0% | - | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 11.9 | 11.9 | 11.2 | 12.7 | 2.1% | 0.1% | 13.3 | 13.9 | 14.5 | 4.5% | 0.1% |
| Vehicle licences | 11.9 | 11.9 | 11.2 | 12.7 | 2.1% | 0.1% | 13.3 | 13.9 | 14.5 | 4.5% | 0.1% |

Personnel information

Table 28.11 Detective Services personnel numbers and cost by salary level¹

| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/ Total (%) | |
|---------------------------|---|--|---------------|------------------|------------------|---------------|------------------|----------------------------------|---------------|------------------|---------------|---------------|------------------|---------------|---------------|------------------|--|---------------------------------|---------------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | Unit cost | | | |
| Detective Services | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 37 846 | - | 36 650 | 17 793.0 | 0.5 | 37 846 | 19 500.6 | 0.5 | 37 846 | 20 781.2 | 0.5 | 37 846 | 21 737.0 | 0.6 | 37 846 | 22 645.3 | 0.6 | - | 100.0% |
| 1 – 6 | 23 422 | - | 23 124 | 8 112.0 | 0.4 | 23 422 | 8 680.4 | 0.4 | 23 422 | 9 252.2 | 0.4 | 23 422 | 9 768.4 | 0.4 | 23 422 | 10 313.3 | 0.4 | - | 61.9% |
| 7 – 10 | 13 601 | - | 12 709 | 7 009.3 | 0.6 | 13 601 | 7 914.2 | 0.6 | 13 601 | 8 432.0 | 0.6 | 13 601 | 8 900.6 | 0.7 | 13 601 | 9 395.3 | 0.7 | - | 35.9% |
| 11 – 12 | 629 | - | 623 | 608.5 | 1.0 | 629 | 649.5 | 1.0 | 629 | 685.3 | 1.1 | 629 | 723.1 | 1.1 | 629 | 763.0 | 1.2 | - | 1.7% |
| 13 – 16 | 193 | - | 193 | 250.5 | 1.3 | 193 | 264.8 | 1.4 | 193 | 279.4 | 1.4 | 193 | 294.8 | 1.5 | 193 | 311.1 | 1.6 | - | 0.5% |
| Other | 1 | - | 1 | 1 812.8 | 1 812.8 | 1 | 1 991.8 | 1 991.8 | 1 | 2 132.2 | 2 132.2 | 1 | 2 050.0 | 2 050.0 | 1 | 1 862.6 | 1 862.6 | - | 0.0% |

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

2. Rand million.

Programme 4: Crime Intelligence

Programme purpose

Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.

Objectives

- Contribute to the prevention, investigation and prosecution of contact crime on an ongoing basis by ensuring that 70 per cent of network operations over the medium term are successfully terminated.
- Contribute to the successful prevention, investigation and prosecution of economic and organised crime by ensuring that 70 per cent of network operations over the medium term are successfully terminated.
- Contribute to the successful prevention, investigation and prosecution of serious corruption by ensuring that 70 per cent of network operations over the medium term are successfully terminated.

Subprogrammes

- *Crime Intelligence Operations* provides for intelligence-based criminal investigations.
- *Intelligence and Information Management* provides for the analysis of crime intelligence patterns to facilitate detection in support of crime prevention and investigation.

Expenditure trends and estimates

Table 28.12 Crime Intelligence expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Crime Intelligence Operations | 1 753.0 | 1 773.4 | 1 733.3 | 1 952.8 | 3.7% | 40.8% | 2 068.4 | 2 157.0 | 2 267.5 | 5.1% | 41.1% |
| Intelligence and Information Management | 2 524.4 | 2 567.2 | 2 585.8 | 2 794.5 | 3.4% | 59.2% | 2 979.9 | 3 113.9 | 3 232.8 | 5.0% | 58.9% |
| Total | 4 277.4 | 4 340.6 | 4 319.1 | 4 747.4 | 3.5% | 100.0% | 5 048.3 | 5 270.8 | 5 500.3 | 5.0% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | (11.3) | (21.0) | (30.8) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 4 158.9 | 4 246.0 | 4 235.4 | 4 655.5 | 3.8% | 97.8% | 4 958.2 | 5 176.6 | 5 401.8 | 5.1% | 98.2% |
| Compensation of employees | 3 912.8 | 3 977.5 | 3 978.8 | 4 395.0 | 4.0% | 92.0% | 4 599.7 | 4 811.0 | 5 040.4 | 4.7% | 91.6% |
| Goods and services | 246.1 | 268.5 | 256.6 | 260.5 | 1.9% | 5.8% | 358.6 | 365.5 | 361.3 | 11.5% | 6.5% |
| of which: | | | | | | | | | | | |
| Communication | 10.5 | 9.7 | 9.4 | 9.4 | -3.9% | 0.2% | 16.6 | 17.3 | 18.1 | 24.5% | 0.3% |
| Fleet services (including government motor transport) | 115.3 | 136.0 | 137.0 | 129.7 | 4.0% | 2.9% | 225.0 | 228.7 | 218.3 | 19.0% | 3.9% |
| Consumables: Stationery, printing and office supplies | 9.2 | 10.1 | 8.5 | 10.8 | 5.2% | 0.2% | 13.5 | 13.7 | 14.3 | 10.1% | 0.3% |
| Operating leases | 22.4 | 16.2 | 13.8 | 11.8 | -19.2% | 0.4% | 19.9 | 20.8 | 21.8 | 22.6% | 0.4% |
| Travel and subsistence | 48.8 | 54.5 | 54.7 | 60.0 | 7.1% | 1.2% | 44.4 | 45.1 | 47.1 | -7.7% | 1.0% |
| Operating payments | 15.9 | 19.7 | 13.3 | 16.9 | 2.0% | 0.4% | 13.9 | 14.6 | 15.2 | -3.3% | 0.3% |
| Transfers and subsidies | 51.0 | 39.5 | 38.4 | 40.0 | -7.8% | 1.0% | 41.8 | 43.7 | 45.7 | 4.5% | 0.8% |
| Provinces and municipalities | 1.5 | 1.6 | 1.5 | 1.5 | 0.4% | – | 1.6 | 1.6 | 1.7 | 4.5% | – |
| Households | 49.5 | 37.9 | 37.0 | 38.5 | -8.1% | 0.9% | 40.2 | 42.1 | 44.0 | 4.5% | 0.8% |
| Payments for capital assets | 67.5 | 55.1 | 45.2 | 51.8 | -8.4% | 1.2% | 48.2 | 50.6 | 52.9 | 0.7% | 1.0% |
| Machinery and equipment | 67.5 | 55.1 | 45.2 | 51.8 | -8.4% | 1.2% | 48.2 | 50.6 | 52.9 | 0.7% | 1.0% |
| Total | 4 277.4 | 4 340.6 | 4 319.1 | 4 747.4 | 3.5% | 100.0% | 5 048.3 | 5 270.8 | 5 500.3 | 5.0% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 4.3% | 4.2% | 4.1% | 4.2% | – | – | 4.2% | 4.2% | 4.2% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 49.5 | 37.0 | 36.2 | 38.5 | -8.1% | 0.9% | 40.2 | 42.1 | 44.0 | 4.5% | 0.8% |
| Employee social benefits | 49.5 | 37.0 | 36.2 | 38.5 | -8.1% | 0.9% | 40.2 | 42.1 | 44.0 | 4.5% | 0.8% |
| Other transfers to households | | | | | | | | | | | |
| Current | – | 0.8 | 0.8 | – | – | – | – | – | – | – | – |
| Claims against the state | – | 0.8 | 0.8 | – | – | – | – | – | – | – | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 1.5 | 1.6 | 1.5 | 1.5 | 0.4% | – | 1.6 | 1.6 | 1.7 | 4.5% | – |
| Vehicle licences | 1.5 | 1.6 | 1.5 | 1.5 | 0.4% | – | 1.6 | 1.6 | 1.7 | 4.5% | – |

Personnel information

Table 28.13 Crime Intelligence personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-----------|-------|---|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Crime Intelligence | | | | | | | | | | | | | | | | | | | |
| Salary level | 8 509 | – | 7 641 | 3 978.8 | 0.5 | 8 509 | 4 395.0 | 0.5 | 8 509 | 4 599.7 | 0.5 | 8 509 | 4 811.0 | 0.6 | 8 509 | 5 040.4 | 0.6 | – | 100.0% |
| 1 – 6 | 5 477 | – | 4 687 | 1 658.6 | 0.4 | 5 477 | 2 025.9 | 0.4 | 5 477 | 2 159.3 | 0.4 | 5 477 | 2 279.7 | 0.4 | 5 477 | 2 406.9 | 0.4 | – | 64.4% |
| 7 – 10 | 2 755 | – | 2 680 | 1 652.0 | 0.6 | 2 755 | 1 795.1 | 0.7 | 2 755 | 1 912.6 | 0.7 | 2 755 | 2 018.8 | 0.7 | 2 755 | 2 131.0 | 0.8 | – | 32.4% |
| 11 – 12 | 218 | – | 215 | 214.3 | 1.0 | 218 | 229.7 | 1.1 | 218 | 242.4 | 1.1 | 218 | 255.8 | 1.2 | 218 | 269.9 | 1.2 | – | 2.6% |
| 13 – 16 | 58 | – | 58 | 76.3 | 1.3 | 58 | 80.6 | 1.4 | 58 | 85.1 | 1.5 | 58 | 89.8 | 1.5 | 58 | 94.7 | 1.6 | – | 0.7% |
| Other | 1 | – | 1 | 377.6 | 377.6 | 1 | 263.7 | 263.7 | 1 | 200.3 | 200.3 | 1 | 166.9 | 166.9 | 1 | 138.0 | 138.0 | – | 0.0% |

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

2. Rand million.

Programme 5: Protection and Security Services

Programme purpose

Provide protection and security services to all identified dignitaries and government interests.

Objectives

- Minimise security violations on an ongoing basis by:
 - protecting all identified local and foreign dignitaries while in transit, without any security breaches
 - protecting the locations in which dignitaries, including people related to the president and deputy president, are present, without any security breaches.

Subprogrammes

- *VIP Protection Services* provides for the protection of the president, deputy president, former presidents, their spouses and other identified dignitaries while in transit.
- *Static Protection* provides for the protection of other local and foreign dignitaries and the places in which all dignitaries, including people related to the president and deputy president, are present.
- *Government Security Regulator* provides for security regulations and evaluations, the administration of national key points, and strategic installations.
- *Operational Support* provides administrative support to the programme, including personnel development.

Expenditure trends and estimates

Table 28.14 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| VIP Protection Services | 1 863.2 | 1 967.1 | 1 992.0 | 2 176.6 | 5.3% | 53.3% | 2 336.4 | 2 438.4 | 2 539.4 | 5.3% | 53.6% |
| Static Protection | 1 261.7 | 1 403.8 | 1 314.8 | 1 488.7 | 5.7% | 36.4% | 1 554.3 | 1 623.0 | 1 690.7 | 4.3% | 35.9% |
| Government Security Regulator | 75.9 | 88.4 | 99.2 | 109.2 | 12.9% | 2.5% | 117.7 | 122.7 | 127.9 | 5.4% | 2.7% |
| Operational Support | 279.5 | 278.4 | 282.5 | 324.2 | 5.1% | 7.8% | 333.9 | 348.3 | 364.0 | 3.9% | 7.7% |
| Total | 3 480.4 | 3 737.8 | 3 688.5 | 4 098.7 | 5.6% | 100.0% | 4 342.2 | 4 532.3 | 4 722.0 | 4.8% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 33.1 | 34.1 | 20.4 | | |

Table 28.14 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Current payments | 3 394.2 | 3 667.6 | 3 636.0 | 4 016.4 | 5.8% | 98.1% | 4 264.6 | 4 450.9 | 4 636.9 | 4.9% | 98.2% |
| Compensation of employees | 3 146.9 | 3 374.9 | 3 286.5 | 3 781.5 | 6.3% | 90.6% | 3 952.6 | 4 134.2 | 4 305.2 | 4.4% | 91.4% |
| Goods and services | 247.3 | 292.7 | 349.5 | 234.9 | -1.7% | 7.5% | 312.0 | 316.7 | 331.7 | 12.2% | 6.8% |
| <i>of which:</i> | | | | | | | | | | | |
| Communication | 3.8 | 3.6 | 5.5 | 3.8 | – | 0.1% | 6.4 | 6.6 | 6.9 | 21.9% | 0.1% |
| Fleet services (including government motor transport) | 86.8 | 102.4 | 110.7 | 87.5 | 0.3% | 2.6% | 149.4 | 153.3 | 156.5 | 21.4% | 3.1% |
| Consumable supplies | 4.9 | 5.2 | 5.4 | 4.4 | -3.4% | 0.1% | 4.9 | 5.1 | 5.3 | 6.9% | 0.1% |
| Consumables: Stationery, printing and office supplies | 4.4 | 4.0 | 4.6 | 4.2 | -1.5% | 0.1% | 4.7 | 4.8 | 5.0 | 6.0% | 0.1% |
| Travel and subsistence | 124.3 | 159.4 | 207.5 | 115.8 | -2.3% | 4.0% | 127.3 | 129.0 | 139.1 | 6.3% | 2.9% |
| Operating payments | 0.4 | 0.8 | 0.7 | 3.7 | 106.2% | – | 4.3 | 4.5 | 4.7 | 7.7% | 0.1% |
| Transfers and subsidies | 17.9 | 9.7 | 14.9 | 9.4 | -19.3% | 0.3% | 9.8 | 10.3 | 10.7 | 4.5% | 0.2% |
| Provinces and municipalities | 1.3 | 1.4 | 1.3 | 1.4 | 3.8% | – | 1.5 | 1.5 | 1.6 | 4.5% | – |
| Households | 16.6 | 8.4 | 13.6 | 8.0 | -21.7% | 0.3% | 8.3 | 8.7 | 9.1 | 4.5% | 0.2% |
| Payments for capital assets | 68.3 | 60.4 | 37.6 | 72.9 | 2.2% | 1.6% | 67.9 | 71.1 | 74.4 | 0.7% | 1.6% |
| Machinery and equipment | 68.3 | 60.4 | 37.6 | 72.9 | 2.2% | 1.6% | 67.9 | 71.1 | 74.4 | 0.7% | 1.6% |
| Total | 3 480.4 | 3 737.8 | 3 688.5 | 4 098.7 | 5.6% | 100.0% | 4 342.2 | 4 532.3 | 4 722.0 | 4.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 3.5% | 3.6% | 3.5% | 3.6% | – | – | 3.6% | 3.6% | 3.6% | – | – |

Details of transfers and subsidies

| | | | | | | | | | | | |
|--------------------------------------|------|-------|------|-----|---------|------|-----|-----|-----|------|------|
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 15.9 | 9.0 | 13.6 | 8.0 | -20.6% | 0.3% | 8.3 | 8.7 | 9.1 | 4.5% | 0.2% |
| Employee social benefits | 15.9 | 9.0 | 13.6 | 8.0 | -20.6% | 0.3% | 8.3 | 8.7 | 9.1 | 4.5% | 0.2% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.7 | (0.7) | – | – | -100.0% | – | – | – | – | – | – |
| Claims against the state | 0.7 | (0.7) | – | – | -100.0% | – | – | – | – | – | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 1.3 | 1.4 | 1.3 | 1.4 | 3.8% | – | 1.5 | 1.5 | 1.6 | 4.5% | – |
| Vehicle licences | 1.3 | 1.4 | 1.3 | 1.4 | 3.8% | – | 1.5 | 1.5 | 1.6 | 4.5% | – |

Personnel information**Table 28.15 Protection and Security Services personnel numbers and cost by salary level¹**

| Salary level | Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|---|--|----------------|------------|------------------|----------------|-------------------|----------------------------------|----------------|------------|--------------|----------------|------------|-------------------------|----------------------------------|------------|----------|---------------|
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| Protection and Security Services | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 5 936 | – | 5 736 | 3 286.5 | 0.6 | 5 936 | 3 781.5 | 0.6 | 5 936 | 3 952.6 | 0.7 | 5 936 | 4 134.2 | 0.7 | 5 936 | 4 305.2 | 0.7 | – | 100.0% |
| 1 – 6 | 2 884 | – | 2 834 | 1 182.3 | 0.4 | 2 884 | 1 274.6 | 0.4 | 2 884 | 1 358.6 | 0.5 | 2 884 | 1 434.4 | 0.5 | 2 884 | 1 514.5 | 0.5 | – | 48.6% |
| 7 – 10 | 2 957 | – | 2 807 | 1 728.6 | 0.6 | 2 957 | 1 926.8 | 0.7 | 2 957 | 2 052.9 | 0.7 | 2 957 | 2 167.0 | 0.7 | 2 957 | 2 287.5 | 0.8 | – | 49.8% |
| 11 – 12 | 70 | – | 70 | 72.6 | 1.0 | 70 | 76.7 | 1.1 | 70 | 81.0 | 1.2 | 70 | 85.4 | 1.2 | 70 | 90.1 | 1.3 | – | 1.2% |
| 13 – 16 | 24 | – | 24 | 31.3 | 1.3 | 24 | 33.1 | 1.4 | 24 | 34.9 | 1.5 | 24 | 36.9 | 1.5 | 24 | 38.9 | 1.6 | – | 0.4% |
| Other | 1 | – | 1 | 271.8 | 271.8 | 1 | 470.2 | 470.2 | 1 | 425.2 | 425.2 | 1 | 410.5 | 410.5 | 1 | 374.2 | 374.2 | – | 0.0% |

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

2. Rand million.

Entity

Private Security Industry Regulatory Authority

Selected performance indicators

Table 28.16 Private Security Industry Regulatory Authority performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|------------|--------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of security businesses inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year | Law enforcement | Outcome 20: Safer communities and increased business confidence | 6 851 | 7 236 | 7 886 | 5 975 | 6 300 | 6 625 | 6 950 |
| Number of security officers inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year | Law enforcement | | 30 744 | 36 406 | 39 119 | 30 640 | 3 1640 | 32 840 | 34 040 |
| Percentage of cases on noncompliant security service providers prosecuted per year | Law enforcement | | 100% (1 038) | 100% (859) | 100% (1 008) | 95% | 96% | 96% | 97% |
| Number of security businesses in possession of firearms inspected per year | Law enforcement | | 1 988 | 2 285 | 2 252 | 1 800 | 1 875 | 1 950 | 2 025 |
| Number of qualifications determined, developed and/or accredited per year | Communication and training | | 2 | 9 | 10 | 12 | 10 | 10 | 10 |

Entity overview

The Private Security Industry Regulatory Authority was established in terms of section 2 of the Private Security Industry Regulation Act (2001), which replaced the Security Officers Act (1987). It is mandated to regulate the private security industry and exercise control over security service providers in the public and national interest, as well as in the interest of the private security industry itself. Over the medium term, the authority will focus on curbing lawlessness within the private security industry, advancing its digital transformation to improve registration processes, and operationalising the Private Security Industry Guarantee Fund.

As part of the authority's commitment to combating lawlessness in the industry and ensuring compliance with the Private Security Industry Regulation Act (2001), its law enforcement unit is allocated R638 million over the medium term. Activities to enforce compliance will include confiscating illegal firearms through the newly established firearms unit, which comprises 7 employees. The authority also plans to expand the special operations unit from 9 to 20 employees over the medium term. This increased capacity is expected to contribute to achieving at least a 96 per cent prosecution rate for noncompliant security companies over the medium term. The total personnel cost for these units is expected to amount to R25.4 million.

Over the period ahead, R23.8 million is allocated to implement a new online registration system, which will include a module for collecting levies; and R44 million is allocated to operationalise the Private Security Industry Guarantee Fund by 2026/27, which will provide public liability insurance for the private security industry.

Total expenditure is projected to increase at an average annual rate of 13 per cent, from R544.5 million in 2024/25 to R785.6 million in 2027/28. Spending on compensation of employees accounts for an estimated 45.5 per cent (R1.3 billion) of the authority's total spending over the MTEF period, owing to the expected increase in personnel from 401 in 2024/25 to 461 in 2027/28.

More than 90 per cent (R2.6 billion) of the authority's revenue over the MTEF period is expected to be generated through the collection of annual and registration fees from private security businesses and security officers. The remainder will be generated through the sale of renewal certificates, training security officers and accreditation fees collected from training providers. Revenue is expected to increase in line with expenditure, mainly due to the anticipated increase in the registration of security officers from 192 000 in 2024/25 to 374 807 in 2027/28.

Programmes/Objectives/Activities

Table 28.17 Private Security Industry Regulatory Authority expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|----------------------------|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 164.2 | 194.1 | 241.1 | 304.5 | 22.9% | 51.7% | 440.5 | 456.3 | 470.1 | 15.6% | 59.1% |
| Law enforcement | 117.6 | 125.1 | 163.5 | 166.3 | 12.2% | 33.3% | 203.0 | 212.3 | 222.2 | 10.1% | 28.7% |
| Communication and training | 16.4 | 37.6 | 43.2 | 47.3 | 42.3% | 8.1% | 52.6 | 55.1 | 56.9 | 6.3% | 7.6% |
| Registration | 21.2 | 26.0 | 46.5 | 26.3 | 7.5% | 6.9% | 33.2 | 34.8 | 36.4 | 11.4% | 4.7% |
| Total | 319.4 | 382.7 | 494.3 | 544.5 | 19.5% | 100.0% | 729.4 | 758.5 | 785.6 | 13.0% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 28.18 Private Security Industry Regulatory Authority statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|---------------|---------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|---------------|---------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 407.7 | 452.4 | 607.5 | 544.5 | 10.1% | 100.0% | 729.4 | 758.5 | 785.6 | 13.0% | 100.0% |
| Sale of goods and services other than capital assets | 367.7 | 410.3 | 524.6 | 502.4 | 11.0% | 89.9% | 658.2 | 699.8 | 725.1 | 13.0% | 91.8% |
| Other non-tax revenue | 40.0 | 42.2 | 82.9 | 42.1 | 1.7% | 10.1% | 71.2 | 58.6 | 60.4 | 12.8% | 8.2% |
| Total revenue | 407.7 | 452.4 | 607.5 | 544.5 | 10.1% | 100.0% | 729.4 | 758.5 | 785.6 | 13.0% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 319.4 | 382.7 | 494.3 | 544.5 | 19.5% | 100.0% | 729.4 | 758.5 | 785.6 | 13.0% | 100.0% |
| Compensation of employees | 182.0 | 207.9 | 244.0 | 257.9 | 12.3% | 52.0% | 325.1 | 340.4 | 356.4 | 11.4% | 45.5% |
| Goods and services | 134.4 | 168.1 | 239.7 | 274.3 | 26.8% | 46.2% | 384.6 | 397.2 | 408.1 | 14.2% | 51.9% |
| Depreciation | 3.0 | 6.7 | 10.7 | 12.3 | 60.4% | 1.8% | 19.6 | 20.9 | 21.0 | 19.4% | 2.6% |
| Total expenses | 319.4 | 382.7 | 494.3 | 544.5 | 19.5% | 100.0% | 729.4 | 758.5 | 785.6 | 13.0% | 100.0% |
| Surplus/(Deficit) | 88.3 | 69.7 | 113.2 | - | -100.0% | | - | - | - | - | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 86.1 | 80.0 | 109.4 | 8.3 | -54.2% | 100.0% | (31.9) | 33.7 | 33.7 | 59.8% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 396.3 | 408.9 | 523.2 | 404.8 | 0.7% | 97.2% | 606.2 | 723.5 | 753.1 | 23.0% | 98.7% |
| Sales of goods and services other than capital assets | 362.2 | 376.3 | 489.7 | 380.7 | 1.7% | 90.2% | 559.8 | 675.4 | 705.6 | 22.8% | 92.1% |
| Other tax receipts | 34.1 | 32.5 | 33.5 | 24.1 | -11.0% | 7.0% | 46.4 | 48.1 | 47.5 | 25.5% | 6.6% |
| Financial transactions in assets and liabilities | 11.4 | 19.9 | 10.0 | 8.1 | -10.6% | 2.8% | 7.4 | 8.3 | 8.3 | 0.6% | 1.3% |
| Total receipts | 407.7 | 428.8 | 533.1 | 412.9 | 0.4% | 100.0% | 613.6 | 731.8 | 761.4 | 22.6% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 321.6 | 348.8 | 423.7 | 404.6 | 8.0% | 100.0% | 645.5 | 698.1 | 727.7 | 21.6% | 100.0% |
| Compensation of employees | 182.0 | 211.5 | 245.1 | 244.5 | 10.3% | 58.9% | 325.1 | 371.2 | 390.6 | 16.9% | 54.4% |
| Goods and services | 139.6 | 137.3 | 178.6 | 160.2 | 4.7% | 41.1% | 320.3 | 326.9 | 337.2 | 28.2% | 45.6% |
| Total payments | 321.6 | 348.8 | 423.7 | 404.6 | 8.0% | 100.0% | 645.5 | 698.1 | 727.7 | 21.6% | 100.0% |
| Net cash flow from investing activities | (10.9) | (12.1) | (20.7) | (8.3) | -8.9% | 100.0% | (55.0) | (19.5) | (19.5) | 33.0% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (4.4) | (7.4) | (14.0) | (4.3) | -0.7% | 55.0% | (20.0) | (15.0) | (19.0) | 64.4% | 65.6% |
| Acquisition of software and other intangible assets | (6.6) | (4.7) | (6.8) | (4.0) | -15.2% | 45.0% | (35.0) | (4.5) | (0.5) | -50.0% | 34.4% |
| Net increase/(decrease) in cash and cash equivalents | 75.2 | 67.8 | 88.7 | 0.0 | -98.9% | 14.8% | (86.9) | 14.2 | 14.3 | 5 125.2% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 21.1 | 32.9 | 45.8 | 32.9 | 16.0% | 9.1% | 111.1 | 104.0 | 92.1 | 40.9% | 17.1% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (4.4) | (7.4) | (14.0) | (4.3) | -0.7% | 100.0% | (20.0) | (15.0) | (19.0) | 64.4% | 100.0% |
| Investments | 6.6 | - | - | - | -100.0% | 0.6% | 154.4 | 154.4 | 154.4 | - | 22.3% |
| Inventory | 1.2 | 1.6 | 2.3 | 1.6 | 10.2% | 0.5% | 2.5 | 2.6 | 2.7 | 19.3% | 0.5% |
| Receivables and prepayments | 85.4 | 109.3 | 102.3 | 101.0 | 5.8% | 28.4% | 83.1 | 86.9 | 90.9 | -3.4% | 19.7% |
| Cash and cash equivalents | 150.2 | 218.0 | 306.7 | 218.0 | 13.2% | 61.5% | 166.4 | 174.0 | 182.0 | -5.8% | 40.5% |
| Total assets | 264.3 | 361.8 | 457.1 | 353.5 | 10.2% | 100.0% | 517.4 | 521.8 | 522.1 | 13.9% | 100.0% |
| Accumulated surplus/(deficit) | 121.8 | 223.1 | 336.3 | 191.5 | 16.3% | 58.9% | 391.4 | 390.7 | 385.4 | 26.3% | 69.6% |
| Capital and reserves | 9.1 | 9.1 | 12.1 | 9.1 | - | 2.8% | 12.1 | 12.1 | 12.1 | 9.7% | 2.4% |
| Trade and other payables | 74.9 | 69.7 | 82.5 | 92.9 | 7.5% | 23.0% | 85.6 | 89.5 | 93.6 | 0.3% | 19.5% |
| Provisions | 4.9 | 5.2 | 5.7 | 5.2 | 2.4% | 1.5% | 6.0 | 6.2 | 6.5 | 7.7% | 1.3% |
| Derivatives financial instruments | 53.6 | 54.7 | 20.6 | 54.7 | 0.6% | 13.8% | 22.3 | 23.4 | 24.5 | -23.5% | 7.2% |
| Total equity and liabilities | 264.3 | 361.8 | 457.1 | 353.5 | 10.2% | 100.0% | 517.4 | 521.8 | 522.1 | 13.9% | 100.0% |

Personnel information

Table 28.19 Private Security Industry Regulatory Authority personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|---|--|------------|------------|------------------|------------|------------|----------------------------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--|----------------------------------|-------------|---------------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Private Security Industry Regulatory Authority | | 401 | 401 | 390 | 244.0 | 0.6 | 401 | 257.9 | 0.6 | 461 | 325.1 | 0.7 | 461 | 340.4 | 0.7 | 461 | 356.4 | 0.8 | 4.8% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 65 | 65 | 66 | 12.4 | 0.2 | 65 | 13.7 | 0.2 | 127 | 18.6 | 0.1 | 127 | 19.3 | 0.2 | 127 | 20.2 | 0.2 | 25.0% | 24.7% | |
| 7 – 10 | 230 | 230 | 230 | 113.1 | 0.5 | 230 | 117.9 | 0.5 | 228 | 139.4 | 0.6 | 228 | 143.6 | 0.6 | 228 | 150.3 | 0.7 | -0.3% | 51.4% | |
| 11 – 12 | 89 | 89 | 79 | 90.4 | 1.1 | 89 | 94.1 | 1.1 | 90 | 132.1 | 1.5 | 90 | 140.9 | 1.6 | 90 | 147.6 | 1.6 | 0.4% | 20.2% | |
| 13 – 16 | 17 | 17 | 15 | 27.9 | 1.9 | 17 | 31.8 | 1.9 | 16 | 34.6 | 2.2 | 16 | 36.3 | 2.3 | 16 | 38.0 | 2.4 | -2.0% | 3.7% | |
| 17 – 22 | – | – | – | 0.2 | – | – | 0.3 | – | – | 0.3 | – | – | 0.4 | – | – | 0.4 | – | – | – | |

1. Rand million.

Agriculture

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|---|------------------|-------------------------|-----------------------------|----------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 962.9 | 0.8 | 10.2 | 973.9 | 1 016.0 | 1 061.9 |
| Agricultural Production, Biosecurity and Natural Resources Management | 1 136.0 | 1 331.6 | 15.1 | 2 482.6 | 2 549.7 | 2 665.1 |
| Food Security and Support | 293.4 | 2 935.4 | 41.3 | 3 270.0 | 3 357.8 | 3 518.4 |
| Economic Development, Trade and Marketing | 733.3 | 143.5 | 6.3 | 883.1 | 925.4 | 967.3 |
| Total expenditure estimates | 3 125.6 | 4 411.2 | 72.9 | 7 609.7 | 7 848.8 | 8 212.7 |

Executive authority: Minister of Agriculture
 Accounting officer: Director-General of Agriculture
 Website: www.dalrrd.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead, support and promote the management of agricultural resources through policies, strategies and programmes to enhance sustainable use and achieve economic growth, job creation, food security, rural development and transformation.

Mandate

The Department of Agriculture is mandated to establish and administer legislative and policy frameworks that advance viable and sustainable agricultural and food sectors. The department's mandate is guided by a legislative framework that includes the:

- Animal Protection Act (1962), which consolidates and amends the law relating to the prevention of cruelty to animals
- Fencing Act (1963), which consolidates the laws and matters relating to fences and the fencing of farms and other holdings, and matters incidental thereto
- Plant Improvement Act (1976), which provides for the registration of premises from which the sale of certain plants or the cleansing, packing and sale of certain propagating material may be undertaken; and prescribes the conditions subject to which such plants or propagating material may be sold for cultivation
- Conservation of Agricultural Resources Act (1983), which provides for control over the use of South Africa's natural agricultural resources to promote the conservation of soil, water sources and vegetation, and the combating of weeds and invader plants
- Agricultural Product Standards Act (1990), which makes provision for control over the sale and export of certain agricultural products, and the sale of some imported agricultural products
- Agricultural Research Act (1990), which provides for the establishment of a juristic person to deal with agricultural research, and the determination of its objectives, functions, powers and duties
- Marketing of Agricultural Products Act (1996), which provides strategic advice to the minister on all agricultural marketing issues, improves market efficiency and access for all participants, optimises export earnings, and improves the viability of the agricultural sector.
- Onderstepoort Biological Products Incorporation Act (1999), which provides for the establishment of a company to manage Onderstepoort Biological Products.

Selected performance indicators

Table 29.1: Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of plant pest surveillance surveys conducted per year | Agricultural Production, Biosecurity and Natural Resources Management | Outcome 9: Economic transformation for a just society | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Number of animal disease surveillance surveys conducted per year | Agricultural Production, Biosecurity and Natural Resources Management | | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Number of subsistence and smallholder producers supported per year | Food Security and Support | | -1 | -1 | 96 665 | 60 000 | 60 000 | 60 000 | 60 000 |
| Number of producers supported through the blended funding scheme per year | Food Security and Support | | -1 | -1 | -1 | -1 | 100 | 100 | 100 |

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on revitalising agricultural infrastructure, improving agricultural production, increasing research and development capacity to improve agricultural outputs, and reducing threats to biosecurity. This will be achieved in collaboration with various stakeholders across the agricultural value chain, as part of implementing the agro-processing master plan. The master plan is expected to create an investment-friendly environment for improving agricultural production. It intends to do so through support to smallholder farming enterprises, mainly those owned by black women, in agro-processing value chains.

Expenditure is expected to increase at an average annual rate of 1.2 per cent, from R7.9 billion in 2024/25 to R8.2 billion in 2027/28. Transfers and subsidies, mainly to provinces for conditional grants and to entities, account for an estimated 56.7 per cent (R13.6 billion) of this spending. Compensation of employees accounts for an estimated 20.8 per cent (R5 billion) of the department's budget, increasing at an average annual rate of 3.7 per cent, from R1.5 billion in 2024/25 to R1.7 billion in 2027/28.

As part of the national macro organisation of government in 2024, the Department of Agriculture, Rural Development and Land Reform was split into two: the Department of Agriculture and the Department of Land Reform and Rural Development. This shift is expected to be completed by March 2025.

Revitalising infrastructure and improving agricultural production

To support an estimated 180 000 subsistence and smallholder producers with production equipment, such as irrigation and solar systems, and farm infrastructure, such as boreholes, reservoirs and fencing, the *comprehensive agricultural support programme grant* is allocated R5.2 billion over the medium term in the *Food Security and Support* programme. The grant seeks to provide effective agricultural support services, and promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or are involved in exporting.

In an effort to increase food security, the department will continue to help vulnerable farming communities with production inputs to enable farmers to produce strategically identified commodities/products such as grains and oilseeds, and livestock. Expenditure for these activities is within the *Ilima/Letsema projects grant's* allocation of R2.1 billion over the medium term in the *Food Security and Support* programme.

Improving agricultural outputs through research and development

Over the period ahead, the department plans to enhance capacity in research and development to improve market access and the safety and quality of agricultural products, specifically to address the challenges faced by smallholder producers. This includes the development of disease-resistant livestock breeds, climate-resilient grazing systems and supporting smallholders in diversifying their output into value-added products to

improve profitability. The department will also focus on improving technology for animal identification and tracking systems; and developing early warning monitoring systems for both plant and animal diseases. These activities are funded through the *Agricultural Production, Biosecurity and Natural Resources Management* programme, which is allocated R7.7 billion over the medium term.

To further support research and development endeavours, transfers to the Agricultural Research Council account for an estimated 27.3 per cent (R3.8 billion) of total transfers to entities over the medium term.

Reducing threats to biosecurity

To alleviate the threat of disease outbreaks and reduce interceptions of goods at export points and in production areas, the department will aim to conduct 3 animal disease (foot-and-mouth disease, goat plague and Newcastle disease) and 3 plant pests (exotic fruit fly, citrus greening disease and banana bunchy top virus) surveillance surveys per year over the medium term. It will also aim to intensify partnerships with traditional leaders to raise awareness about biosecurity and its importance in vulnerable areas and communities. Awareness initiatives will be conducted through traditional imbizos, media campaigns and training provided to farmers. These activities will be carried out with funds from the *Animal Production and Health* subprogramme, which is allocated R1.1 billion over the period ahead; and the *Plant Production and Health* subprogramme, which is allocated R541.7 million over the same period. These subprogrammes are in the *Agricultural Production, Biosecurity and Natural Resources Management* programme.

Expenditure trends and estimates

Table 29.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Agricultural Production, Biosecurity and Natural Resources Management | | | | | | | | | | | |
| 3. Food Security and Support | | | | | | | | | | | |
| 4. Economic Development, Trade and Marketing | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | |
| R million | | | | | | | | | | | |
| Programme 1 | 981.7 | 737.6 | 987.7 | 897.4 | -2.9% | 11.7% | 973.9 | 1 016.0 | 1 061.9 | 5.8% | 12.5% |
| Programme 2 | 2 471.2 | 3 123.1 | 2 375.6 | 2 284.9 | -2.6% | 33.3% | 2 482.6 | 2 549.7 | 2 665.1 | 5.3% | 31.6% |
| Programme 3 | 3 566.7 | 3 346.3 | 2 873.0 | 3 945.0 | 3.4% | 44.6% | 3 270.0 | 3 357.8 | 3 518.4 | -3.7% | 44.6% |
| Programme 4 | 803.3 | 831.9 | 792.0 | 788.4 | -0.6% | 10.4% | 883.1 | 925.4 | 967.3 | 7.1% | 11.3% |
| Subtotal | 7 822.9 | 8 038.9 | 7 028.3 | 7 915.6 | 0.4% | 100.0% | 7 609.7 | 7 848.8 | 8 212.7 | 1.2% | 100.0% |
| Total | 7 822.9 | 8 038.9 | 7 028.3 | 7 915.6 | 0.4% | 100.0% | 7 609.7 | 7 848.8 | 8 212.7 | 1.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 59.8 | 67.5 | 79.4 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 3 446.8 | 3 723.5 | 2 962.9 | 3 555.6 | 1.0% | 44.4% | 3 125.6 | 3 261.3 | 3 409.0 | -1.4% | 42.3% |
| Compensation of employees | 1 410.6 | 1 420.8 | 1 399.1 | 1 544.0 | 3.1% | 18.7% | 1 605.9 | 1 664.7 | 1 740.7 | 4.1% | 20.8% |
| Goods and services ¹ | 2 036.2 | 2 302.7 | 1 563.8 | 2 011.6 | -0.4% | 25.7% | 1 519.7 | 1 596.6 | 1 668.3 | -6.0% | 21.5% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 103.4 | 63.6 | 70.0 | 98.1 | -1.7% | 1.1% | 99.6 | 103.6 | 110.7 | 4.1% | 1.3% |
| Consultants: Business and advisory services | 47.5 | 406.9 | 186.6 | 76.0 | 17.0% | 2.3% | 67.4 | 72.4 | 74.9 | -0.5% | 0.9% |
| Inventory: Farming supplies | 990.2 | 766.0 | 325.5 | 946.6 | -1.5% | 9.8% | 407.4 | 423.4 | 438.6 | -22.6% | 7.0% |
| Operating leases | 173.4 | 70.1 | 248.2 | 256.6 | 14.0% | 2.4% | 268.4 | 277.3 | 289.0 | 4.0% | 3.5% |
| Property payments | 233.9 | 206.0 | 210.0 | 141.1 | -15.5% | 2.6% | 137.5 | 146.5 | 153.7 | 2.9% | 1.8% |
| Travel and subsistence | 104.3 | 169.2 | 156.8 | 113.9 | 3.0% | 1.8% | 139.5 | 147.5 | 145.5 | 8.5% | 1.7% |
| Interest and rent on land | 0.0 | 0.0 | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Transfers and subsidies¹ | 4 200.1 | 4 194.4 | 3 951.4 | 4 258.6 | 0.5% | 53.9% | 4 411.2 | 4 510.2 | 4 722.8 | 3.5% | 56.7% |
| Provinces and municipalities | 2 236.0 | 2 295.1 | 2 166.8 | 2 580.4 | 4.9% | 30.1% | 2 457.2 | 2 515.9 | 2 642.8 | 0.8% | 32.3% |
| Departmental agencies and accounts | 1 330.1 | 1 237.9 | 1 241.3 | 1 127.2 | -5.4% | 16.0% | 1 285.0 | 1 302.3 | 1 361.1 | 6.5% | 16.1% |
| Foreign governments and international organisations | 33.7 | 39.6 | 31.7 | 47.0 | 11.7% | 0.5% | 49.1 | 51.4 | 53.7 | 4.5% | 0.6% |
| Public corporations and private enterprises | 564.8 | 590.5 | 482.2 | 468.5 | -6.0% | 6.8% | 593.5 | 613.1 | 636.4 | 10.8% | 7.3% |
| Households | 35.5 | 31.3 | 29.4 | 35.5 | 0.0% | 0.4% | 26.3 | 27.6 | 28.8 | -6.8% | 0.4% |

Table 29.2 Vote expenditure trends by programme and economic classification¹ (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Payments for capital assets | 175.5 | 117.6 | 112.0 | 101.4 | -16.7% | 1.6% | 72.9 | 77.3 | 80.8 | -7.3% | 1.1% |
| Buildings and other fixed structures | 147.5 | 54.9 | 27.7 | 49.0 | -30.8% | 0.9% | 51.1 | 55.0 | 57.4 | 5.4% | 0.7% |
| Machinery and equipment | 28.0 | 62.5 | 82.7 | 50.0 | 21.3% | 0.7% | 19.2 | 19.9 | 21.0 | -25.2% | 0.3% |
| Biological assets | – | – | 0.1 | – | 0.0% | 0.0% | – | – | – | 0.0% | 0.0% |
| Software and other intangible assets | – | 0.1 | 1.5 | 2.4 | 0.0% | 0.0% | 2.5 | 2.4 | 2.5 | 1.5% | 0.0% |
| Payments for financial assets | 0.5 | 3.5 | 1.9 | – | -100.0% | 0.0% | – | – | – | 0.0% | 0.0% |
| Total | 7 822.9 | 8 038.9 | 7 028.3 | 7 915.6 | 0.4% | 100.0% | 7 609.7 | 7 848.8 | 8 212.7 | 1.2% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 29.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-----------|-----------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------|-----------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 6 726 | 5 274 | 4 529 | 396 | -61.1% | 0.1% | 301 | 209 | 218 | -18.0% | – |
| Employee social benefits | 6 726 | 5 274 | 4 529 | 396 | -61.1% | 0.1% | 301 | 209 | 218 | -18.0% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 28 795 | 25 993 | 24 902 | 35 139 | 6.9% | 0.7% | 26 024 | 27 357 | 28 593 | -6.6% | 0.7% |
| Claims against the state | 2 208 | 136 | 444 | 10 132 | 66.2% | 0.1% | – | – | – | -100.0% | 0.1% |
| Bursaries for Non-employees | 26 587 | 25 857 | 24 458 | 25 007 | -2.0% | 0.6% | 26 024 | 27 357 | 28 593 | 4.6% | 0.6% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 330 058 | 1 237 855 | 1 241 327 | 1 127 215 | -5.4% | 29.7% | 1 285 016 | 1 302 256 | 1 361 144 | 6.5% | 28.4% |
| Agricultural Research Council | 1 282 753 | 1 189 320 | 1 191 556 | 1 081 450 | -5.5% | 28.6% | 1 237 200 | 1 252 250 | 1 308 877 | 6.6% | 27.3% |
| National Agricultural Marketing Council | 47 305 | 48 535 | 49 771 | 45 765 | -1.1% | 1.2% | 47 816 | 50 006 | 52 267 | 4.5% | 1.1% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 759 | 737 | 747 | 540 | -10.7% | – | 365 | 382 | 405 | -9.1% | – |
| Vehicle licences | 759 | 737 | 747 | 540 | -10.7% | – | 365 | 382 | 405 | -9.1% | – |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 80 578 | 84 920 | 79 458 | 90 205 | 3.8% | 2.0% | 94 256 | 98 575 | 103 032 | 4.5% | 2.2% |
| Land care programme grant | 80 578 | 84 920 | 79 458 | 90 205 | 3.8% | 2.0% | 94 256 | 98 575 | 103 032 | 4.5% | 2.2% |
| Capital | 2 154 686 | 2 209 492 | 2 086 568 | 2 489 686 | 4.9% | 53.8% | 2 362 613 | 2 416 974 | 2 539 396 | 0.7% | 54.8% |
| Comprehensive agricultural support programme grant: Infrastructure | 1 157 169 | 1 201 632 | 1 116 242 | 1 319 119 | 4.5% | 28.9% | 1 141 648 | 1 144 586 | 1 213 988 | -2.7% | 26.9% |
| Comprehensive agricultural support programme grant: Extension recovery planning services | 310 350 | 304 102 | 302 827 | 322 950 | 1.3% | 7.5% | 439 741 | 455 369 | 471 444 | 13.4% | 9.4% |
| Comprehensive agricultural support programme grant: Disasters: Flood-damaged infrastructure | – | – | – | 300 000 | – | 1.8% | – | – | – | -100.0% | 1.7% |
| Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges | 90 041 | 93 480 | 82 521 | 99 274 | 3.3% | 2.2% | 103 828 | 108 588 | 113 498 | 4.6% | 2.4% |
| Ilima/Letsema projects grant | 597 126 | 610 278 | 584 978 | 448 343 | -9.1% | 13.5% | 677 396 | 708 431 | 740 466 | 18.2% | 14.4% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 564 799 | 590 538 | 482 175 | 420 456 | -9.4% | 12.4% | 593 533 | 613 114 | 636 362 | 14.8% | 12.6% |
| Onderstepoort Biological Products | – | – | 25 000 | 1 | – | 0.2% | 1 | 1 | 1 | – | – |
| Land and Agricultural Development Bank of South Africa | 564 193 | 589 905 | 456 554 | 419 803 | -9.4% | 12.2% | 592 850 | 612 397 | 635 614 | 14.8% | 12.6% |
| Communication licences | 606 | 633 | 621 | 652 | 2.5% | – | 682 | 716 | 747 | 4.6% | – |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 1 | – | – | 48 001 | 3534.3% | 0.3% | – | – | – | -100.0% | 0.3% |
| Claims against the state | – | – | – | 48 000 | – | 0.3% | – | – | – | -100.0% | 0.3% |
| Other Transfers to Private Enterprise | 1 | – | – | 1 | – | – | – | – | – | -100.0% | – |

Table 29.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---|------------------|------------------|------------------|-----------------------------------|--|---|----------------------------------|------------------|------------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 33 691 | 39 552 | 31 719 | 47 008 | 11.7% | 0.9% | 49 114 | 51 364 | 53 686 | 4.5% | 1.1% |
| Consultative Group on International Agricultural Research | 10 510 | 68 | – | 10 978 | 1.5% | 0.1% | 11 476 | 11 995 | 12 537 | 4.5% | 0.3% |
| International Union for the Protection of New Varieties of Plants | 19 437 | 911 | 1 137 | 938 | -63.6% | 0.1% | 980 | 1 025 | 1 071 | 4.5% | – |
| Commonwealth Agricultural Bureau International | 11 | – | – | 519 | 261.3% | – | 536 | 567 | 593 | 4.5% | – |
| International Commission of Agricultural Engineering | – | 11 | 14 | 24 | – | – | 25 | 26 | 27 | 4.0% | – |
| Food and Agriculture Organisation of the United Nations | – | 30 074 | 24 411 | 28 520 | – | 0.5% | 29 798 | 31 163 | 32 572 | 4.5% | 0.7% |
| Foreign rates and taxes | 147 | 160 | 163 | 513 | 51.7% | – | 536 | 561 | 586 | 4.5% | – |
| International Cotton Advisory Committee | 891 | 607 | 598 | 437 | -21.1% | – | 457 | 478 | 500 | 4.6% | – |
| International Dairy Federation | 50 | 50 | 60 | 51 | 0.7% | – | 53 | 55 | 57 | 3.8% | – |
| International Grains Council | – | 217 | 280 | 339 | – | – | 354 | 370 | 387 | 4.5% | – |
| International Seed Testing Association | 189 | 184 | 220 | 226 | 6.1% | – | 236 | 247 | 258 | 4.5% | – |
| International Organisation of Vine and Wine | 1 124 | 1 194 | 1 504 | 1 231 | 3.1% | – | 1 286 | 1 345 | 1 406 | 4.5% | – |
| World Organisation for Animal Health | – | 4 797 | 3 187 | 2 770 | – | 0.1% | 2 894 | 3 027 | 3 164 | 4.5% | 0.1% |
| Organisation for Economic Cooperation and Development | 1 332 | 1 279 | 145 | 462 | -29.7% | – | 483 | 505 | 528 | 4.6% | – |
| Total | 4 200 093 | 4 194 361 | 3 951 425 | 4 258 646 | 0.5% | 100.0% | 4 411 222 | 4 510 231 | 4 722 836 | 3.5% | 100.0% |

Personnel information

Table 29.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/Total (%) | | | | | |
|---|---|--|--------------|----------------|------------------|--------------|----------------|----------------------------------|--------------|----------------|------------|--------------|--|---------------------------------|--------------|----------------|------------|--------------|---------------|
| Number of posts estimated for 31 March 2025 | | | | | | | | | | | | | | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | | | |
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | |
| Agriculture | | | | | | | | | | | | | | | | | | | |
| Salary level | 5 606 | 213 | 2 392 | 1 399.1 | 0.6 | 2 474 | 1 544.0 | 0.6 | 2 433 | 1 605.9 | 0.7 | 2 394 | 1 664.7 | 0.7 | 2 368 | 1 740.7 | 0.7 | -1.5% | 100.0% |
| 1 – 6 | 1 489 | 1 | 696 | 181.6 | 0.3 | 705 | 195.9 | 0.3 | 699 | 206.6 | 0.3 | 689 | 212.3 | 0.3 | 678 | 220.6 | 0.3 | -1.3% | 28.7% |
| 7 – 10 | 2 744 | 3 | 1 007 | 587.9 | 0.6 | 1 050 | 654.7 | 0.6 | 1 024 | 677.9 | 0.7 | 1 007 | 703.2 | 0.7 | 996 | 734.7 | 0.7 | -1.8% | 42.2% |
| 11 – 12 | 1 025 | 174 | 591 | 515.2 | 0.9 | 605 | 559.4 | 0.9 | 596 | 580.5 | 1.0 | 586 | 602.0 | 1.0 | 582 | 630.2 | 1.1 | -1.3% | 24.5% |
| 13 – 16 | 318 | 8 | 88 | 110.2 | 1.3 | 98 | 128.8 | 1.3 | 98 | 135.5 | 1.4 | 97 | 141.4 | 1.5 | 97 | 149.2 | 1.5 | -0.3% | 4.0% |
| Other | 30 | 27 | 10 | 4.3 | 0.4 | 15 | 5.1 | 0.3 | 15 | 5.4 | 0.4 | 15 | 5.7 | 0.4 | 15 | 6.0 | 0.4 | – | 0.6% |
| Programme | 5 606 | 213 | 2 392 | 1 399.1 | 0.6 | 2 474 | 1 544.0 | 0.6 | 2 433 | 1 605.9 | 0.7 | 2 394 | 1 664.7 | 0.7 | 2 368 | 1 740.7 | 0.7 | -1.5% | 100.0% |
| Programme 1 | 2 168 | 24 | 638 | 297.3 | 0.5 | 651 | 319.6 | 0.5 | 664 | 346.3 | 0.5 | 658 | 359.1 | 0.5 | 650 | 375.4 | 0.6 | -0.0% | 27.1% |
| Programme 2 | 1 178 | 146 | 1 125 | 694.8 | 0.6 | 1 137 | 747.9 | 0.7 | 1 098 | 767.3 | 0.7 | 1 077 | 794.4 | 0.7 | 1 067 | 830.5 | 0.8 | -2.1% | 45.3% |
| Programme 3 | 1 832 | 42 | 311 | 148.6 | 0.5 | 343 | 181.3 | 0.5 | 342 | 192.3 | 0.6 | 338 | 200.1 | 0.6 | 333 | 209.6 | 0.6 | -1.0% | 14.0% |
| Programme 4 | 428 | 1 | 318 | 258.5 | 0.8 | 344 | 295.2 | 0.9 | 329 | 300.0 | 0.9 | 322 | 311.1 | 1.0 | 318 | 325.3 | 1.0 | -2.6% | 13.6% |

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

2. Rand million.

Departmental receipts

Table 29.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate 2024/25 | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|----------------|----------------|------------------------------|------------------|-------------------------|----------------------------------|-------------------------------|----------------|----------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Departmental receipts | 263 511 | 294 588 | 273 019 | 319 362 | 319 362 | 6.6% | 100.0% | 361 690 | 380 499 | 400 285 | 7.8% | 100.0% |
| Sales of goods and services produced by department | 258 172 | 280 925 | 264 311 | 274 291 | 274 291 | 2.0% | 93.7% | 327 043 | 344 048 | 361 940 | 9.7% | 89.4% |
| Sales by market establishments | 762 | 725 | 673 | 471 | 471 | -14.8% | 0.2% | 590 | 620 | 653 | 11.5% | 0.2% |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Dwellings</i> | 558 | 519 | 484 | 443 | 443 | -7.4% | 0.2% | 553 | 581 | 612 | 11.4% | 0.1% |
| <i>Rental parking: Covered and open</i> | 204 | 206 | 189 | 28 | 28 | -48.4% | 0.1% | 37 | 39 | 41 | 13.6% | - |
| Administrative fees | 252 029 | 276 008 | 257 656 | 272 088 | 272 088 | 2.6% | 91.9% | 319 418 | 336 027 | 353 501 | 9.1% | 87.6% |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Farm feeds registration</i> | 14 179 | 9 576 | 9 974 | 5 835 | 5 835 | -25.6% | 3.4% | 7 050 | 7 416 | 7 802 | 10.2% | 1.9% |
| <i>Plant breeders' rights</i> | 3 592 | 4 253 | 4 941 | 3 013 | 3 013 | -5.7% | 1.4% | 3 682 | 3 873 | 4 075 | 10.6% | 1.0% |
| <i>Stock remedy</i> | 1 138 | 767 | 3 358 | 1 191 | 1 191 | 1.5% | 0.6% | 1 578 | 1 660 | 1 746 | 13.6% | 0.4% |
| <i>Inspection fees: Statutory services</i> | 156 281 | 192 508 | 174 386 | 188 696 | 188 696 | 6.5% | 61.9% | 215 824 | 227 047 | 238 854 | 8.2% | 59.5% |
| <i>Other</i> | 76 839 | 68 904 | 64 997 | 73 353 | 73 353 | -1.5% | 24.7% | 91 284 | 96 031 | 101 024 | 11.3% | 24.7% |
| Other sales | 5 381 | 4 192 | 5 982 | 1 732 | 1 732 | -31.5% | 1.5% | 7 035 | 7 401 | 7 786 | 65.0% | 1.6% |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Service rendered: Boarding services: (private)</i> | 2 482 | 1 725 | 3 176 | 245 | 245 | -53.8% | 0.7% | 2 691 | 2 831 | 2 978 | 129.9% | 0.6% |
| <i>Service rendered: Course fees</i> | 1 564 | 1 231 | 1 630 | 382 | 382 | -37.5% | 0.4% | 1 809 | 1 904 | 2 003 | 73.7% | 0.4% |
| <i>Laboratory services: Plant</i> | 84 | 25 | 83 | 5 | 5 | -61.0% | - | 11 | 11 | 12 | 33.9% | - |
| <i>Other</i> | 504 | 451 | 359 | 439 | 439 | -4.5% | 0.2% | 1 701 | 1 790 | 1 883 | 62.5% | 0.4% |
| <i>Services rendered: Commission on insurance and garnishee</i> | 747 | 760 | 734 | 661 | 661 | -4.0% | 0.3% | 823 | 865 | 910 | 11.2% | 0.2% |
| Sales of scrap, waste, arms and other used current goods | - | - | - | - | - | - | - | 1 | 1 | 1 | - | - |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Wastepaper</i> | - | - | - | - | - | - | - | 1 | 1 | 1 | - | - |
| Transfers received | - | 145 | 102 | 119 | 119 | - | - | 148 | 156 | 164 | 11.3% | - |
| Interest, dividends and rent on land | 1 289 | 7 581 | 1 799 | 41 334 | 41 334 | 217.7% | 4.5% | 31 673 | 33 321 | 35 053 | -5.3% | 9.7% |
| Interest | 1 015 | 7 193 | 1 799 | 41 298 | 41 298 | 243.9% | 4.5% | 31 642 | 33 288 | 35 019 | -5.3% | 9.7% |
| Rent on land | 274 | 388 | - | 36 | 36 | -49.2% | 0.1% | 31 | 33 | 34 | -1.9% | - |
| Sales of capital assets | - | - | 2 364 | - | - | - | 0.2% | - | - | - | - | - |
| Transactions in financial assets and liabilities | 4 050 | 5 937 | 4 443 | 3 618 | 3 618 | -3.7% | 1.6% | 2 825 | 2 973 | 3 127 | -4.7% | 0.9% |
| Total | 263 511 | 294 588 | 273 019 | 319 362 | 319 362 | 6.6% | 100.0% | 361 690 | 380 499 | 400 285 | 7.8% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 29.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2021/22 - 2024/25 |
| R million | | | | | | | | | | | |
| Ministry | 10.8 | 11.5 | 11.7 | 12.7 | 5.5% | 1.3% | 29.9 | 30.9 | 32.3 | 36.4% | 2.7% |
| Department Management | 53.5 | 45.1 | 45.5 | 56.8 | 2.1% | 5.6% | 63.5 | 66.0 | 69.0 | 6.7% | 6.5% |
| Internal Audit | 12.9 | 19.3 | 18.7 | 21.7 | 19.0% | 2.0% | 25.3 | 26.3 | 27.5 | 8.2% | 2.5% |
| Financial Management Services | 112.6 | 104.1 | 111.8 | 104.0 | -2.6% | 12.0% | 110.4 | 114.8 | 120.0 | 4.9% | 11.4% |
| Corporate Support Services | 343.0 | 331.5 | 361.3 | 346.2 | 0.3% | 38.3% | 352.9 | 367.7 | 384.7 | 3.6% | 36.8% |
| Office Accommodation | 448.9 | 226.2 | 438.7 | 356.0 | -7.4% | 40.8% | 392.0 | 410.4 | 428.5 | 6.4% | 40.2% |
| Total | 981.7 | 737.6 | 987.7 | 897.4 | -2.9% | 100.0% | 973.9 | 1 016.0 | 1 061.9 | 5.8% | 100.0% |
| Change to 2024 | | | | - | | | 16.3 | 16.3 | 17.0 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 844.3 | 691.7 | 948.2 | 883.1 | 1.5% | 93.4% | 962.9 | 1 003.5 | 1 048.8 | 5.9% | 98.7% |
| Compensation of employees | 294.3 | 292.3 | 297.3 | 319.6 | 2.8% | 33.4% | 346.3 | 359.1 | 375.4 | 5.5% | 35.5% |
| Goods and services | 549.9 | 399.4 | 650.9 | 563.5 | 0.8% | 60.0% | 616.6 | 644.4 | 673.4 | 6.1% | 63.3% |
| of which: | | | | | | | | | | | |
| Computer services | 82.4 | 33.9 | 48.9 | 78.7 | -1.5% | 6.8% | 98.1 | 102.5 | 106.3 | 10.6% | 9.8% |
| Consultants: Business and advisory services | 8.1 | 3.1 | 3.2 | 11.0 | 11.0% | 0.7% | 16.4 | 17.5 | 18.3 | 18.3% | 1.6% |
| Operating leases | 166.6 | 64.1 | 241.8 | 250.1 | 14.5% | 20.0% | 260.3 | 269.6 | 281.6 | 4.0% | 26.9% |
| Property payments | 214.6 | 195.2 | 194.3 | 97.5 | -23.1% | 19.5% | 129.6 | 136.9 | 142.8 | 13.6% | 12.8% |
| Travel and subsistence | 21.4 | 29.9 | 42.6 | 18.6 | -4.6% | 3.1% | 21.4 | 22.4 | 23.5 | 8.0% | 2.2% |
| Training and development | 4.0 | 8.7 | 6.8 | 12.9 | 47.5% | 0.9% | 15.4 | 16.1 | 16.8 | 9.3% | 1.6% |
| Interest and rent on land | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Transfers and subsidies | 2.1 | 2.0 | 1.9 | 1.1 | -20.1% | 0.2% | 0.8 | 0.8 | 0.9 | -7.4% | 0.1% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 8.0% | - | 0.0 | 0.0 | 0.0 | 10.6% | - |
| Public corporations and private enterprises | 0.6 | 0.6 | 0.6 | 0.7 | 2.5% | 0.1% | 0.7 | 0.7 | 0.7 | 4.6% | 0.1% |
| Households | 1.5 | 1.3 | 1.3 | 0.4 | -35.9% | 0.1% | 0.1 | 0.1 | 0.1 | -46.4% | - |
| Payments for capital assets | 135.1 | 43.4 | 37.2 | 13.2 | -53.9% | 6.4% | 10.2 | 11.7 | 12.3 | -2.5% | 1.2% |
| Buildings and other fixed structures | 124.3 | 31.6 | 5.2 | 2.5 | -72.8% | 4.5% | 0.0 | 1.6 | 1.6 | -13.4% | 0.1% |
| Machinery and equipment | 10.8 | 11.6 | 30.5 | 10.5 | -1.0% | 1.8% | 9.8 | 10.1 | 10.6 | 0.3% | 1.0% |
| Software and other intangible assets | - | 0.1 | 1.5 | 0.3 | - | 0.1% | 0.3 | 0.1 | 0.1 | -35.4% | - |
| Payments for financial assets | 0.2 | 0.6 | 0.4 | - | -100.0% | - | - | - | - | - | - |
| Total | 981.7 | 737.6 | 987.7 | 897.4 | -2.9% | 100.0% | 973.9 | 1 016.0 | 1 061.9 | 5.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 12.5% | 9.2% | 14.1% | 11.3% | - | - | 12.8% | 12.9% | 12.9% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.5 | 1.3 | 1.3 | 0.3 | -44.2% | 0.1% | 0.1 | 0.1 | 0.1 | -38.4% | - |
| Employee social benefits | 1.5 | 1.3 | 1.3 | 0.3 | -44.2% | 0.1% | 0.1 | 0.1 | 0.1 | -38.4% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | - | - | 0.1 | - | - | - | - | - | -100.0% | - |
| Claims against the state | - | - | - | 0.1 | - | - | - | - | - | -100.0% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 8.0% | - | 0.0 | 0.0 | 0.0 | 10.6% | - |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 8.0% | - | 0.0 | 0.0 | 0.0 | 10.6% | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.6 | 0.6 | 0.6 | 0.7 | 2.5% | 0.1% | 0.7 | 0.7 | 0.7 | 4.6% | 0.1% |
| Communication licences | 0.6 | 0.6 | 0.6 | 0.7 | 2.5% | 0.1% | 0.7 | 0.7 | 0.7 | 4.6% | 0.1% |

Personnel information

Table 29.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | |
|---|--|---|------------|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|------------|-------------------------|----------------------------------|--------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | | Unit cost | |
| Administration | 2 168 | 24 | 638 | 297.3 | 0.5 | 651 | 319.6 | 0.5 | 664 | 346.3 | 0.5 | 658 | 359.1 | 0.5 | 650 | 375.4 | 0.6 | -0.0% | 100.0% |
| Salary level | 2 168 | 24 | 638 | 297.3 | 0.5 | 651 | 319.6 | 0.5 | 664 | 346.3 | 0.5 | 658 | 359.1 | 0.5 | 650 | 375.4 | 0.6 | -0.0% | 100.0% |
| 1 – 6 | 711 | 1 | 254 | 67.6 | 0.3 | 267 | 75.2 | 0.3 | 273 | 81.4 | 0.3 | 271 | 82.3 | 0.3 | 267 | 85.6 | 0.3 | -0.0% | 41.1% |
| 7 – 10 | 1 003 | 1 | 251 | 105.8 | 0.4 | 251 | 112.1 | 0.4 | 254 | 120.8 | 0.5 | 251 | 125.8 | 0.5 | 248 | 131.4 | 0.5 | -0.4% | 38.3% |
| 11 – 12 | 284 | 2 | 100 | 85.6 | 0.9 | 95 | 85.6 | 0.9 | 97 | 92.2 | 1.0 | 96 | 96.2 | 1.0 | 95 | 100.6 | 1.1 | 0.0% | 14.6% |
| 13 – 16 | 148 | 1 | 31 | 34.9 | 1.1 | 36 | 43.2 | 1.2 | 38 | 48.0 | 1.3 | 38 | 50.7 | 1.3 | 38 | 53.5 | 1.4 | 1.8% | 5.7% |
| Other | 22 | 19 | 2 | 3.4 | 1.7 | 2 | 3.6 | 1.8 | 2 | 3.8 | 1.9 | 2 | 4.1 | 2.0 | 2 | 4.3 | 2.1 | – | 0.3% |

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

2. Rand million.

Programme 2: Agricultural Production, Biosecurity and Natural Resources Management

Programme purpose

Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.

Objectives

- Manage biosecurity and related sector risks over the medium term by:
 - conducting 9 countrywide surveys of plant pests and diseases, particularly the exotic fruit fly, citrus greening disease and banana bunchy top virus, to manage their spread and/or incursion towards eradicating them
 - conducting 9 planned animal risk surveillance exercises on foot-and-mouth disease, goat plague and Newcastle disease.
- Ensure access to primary animal health care services by deploying 155 veterinary graduates to rural areas by March 2027 as part of their compulsory community service.
- Enforce an animal and plant disease regulatory framework to minimise the level of disease outbreaks and interception at export channels in production areas by conducting 3 planned animal risk surveillance exercises each year over the medium term on foot-and-mouth disease, goat plague and bird flu.
- Implement regulatory compliance and monitor interventions by March 2027 to prevent plant and animal pest and disease outbreaks through quarantine inspections, surveillance and the testing and registration of products used in agriculture.

Subprogrammes

- *Inspection and Quarantine Services* enforces and ensures compliance with agricultural production, biosecurity, biosafety and food safety laws.
- *Plant Production and Health* develops policy, norms and standards, and regulates and promotes plant production and plant health.
- *Animal Production and Health* provides policies, norms and standards to ensure the biosecurity, regulation and promotion of livestock and animal production and game farming while ensuring the health and safety of animal products.
- *Natural Resources and Disaster Management* facilitates the development of infrastructure and the sustainable use of natural resources; and integrates, coordinates and implements disaster management policies and frameworks, with an emphasis on mitigating disasters in rural and agricultural areas.

- *Biosecurity* provides for measures taken towards the effective and efficient management of biosecurity threats related to the agricultural sector.
- *Agricultural Research Council* manages transfers to the Agricultural Research Council.
- *Onderstepoort Biological Products* prevents and controls animal diseases that affect food security, human health and livelihoods through the continued development and efficient manufacturing of innovative animal-related pharmaceuticals (including vaccines) and related products.

Expenditure trends and estimates

Table 29.8 Agricultural Production, Biosecurity and Natural Resources Management expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Inspection and Quarantine Services | 443.0 | 871.6 | 490.8 | 398.8 | -3.4% | 21.5% | 357.5 | 370.7 | 387.9 | -0.9% | 15.2% |
| Plant Production and Health | 114.5 | 129.1 | 156.1 | 174.9 | 15.2% | 5.6% | 171.2 | 181.2 | 189.3 | 2.7% | 7.2% |
| Animal Production and Health | 271.2 | 505.5 | 238.0 | 326.7 | 6.4% | 13.1% | 356.2 | 370.2 | 387.0 | 5.8% | 14.4% |
| Natural Resources and Disaster Management | 356.3 | 422.6 | 269.0 | 296.5 | -5.9% | 13.1% | 351.0 | 365.6 | 382.0 | 8.8% | 14.0% |
| Biosecurity | 3.5 | 5.1 | 5.1 | 6.8 | 24.6% | 0.2% | 9.8 | 10.1 | 10.4 | 15.4% | 0.4% |
| Agricultural Research Council | 1 282.6 | 1 189.3 | 1 191.6 | 1 081.2 | -5.5% | 46.3% | 1 236.9 | 1 252.0 | 1 308.6 | 6.6% | 48.9% |
| Onderstepoort Biological Products | - | - | 25.0 | 0.0 | - | 0.2% | 0.0 | 0.0 | 0.0 | - | - |
| Total | 2 471.2 | 3 123.1 | 2 375.6 | 2 284.9 | -2.6% | 100.0% | 2 482.6 | 2 549.7 | 2 665.1 | 5.3% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (3.0) | (5.8) | (6.0) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 1 090.8 | 1 807.4 | 1 033.6 | 1 019.3 | -2.2% | 48.3% | 1 136.0 | 1 182.9 | 1 236.5 | 6.7% | 45.8% |
| Compensation of employees | 799.9 | 838.5 | 694.8 | 747.9 | -2.2% | 30.0% | 767.3 | 794.4 | 830.5 | 3.6% | 31.5% |
| Goods and services | 290.8 | 969.0 | 338.8 | 271.4 | -2.3% | 18.2% | 368.7 | 388.5 | 406.0 | 14.4% | 14.4% |
| of which: | | | | | | | | | | | |
| Consultants: Business and advisory services | 15.7 | 384.3 | 158.0 | 39.3 | 35.7% | 5.8% | 39.5 | 42.7 | 44.0 | 3.9% | 1.7% |
| Laboratory services | 0.4 | 25.5 | 1.0 | 5.1 | 127.4% | 0.3% | 28.7 | 30.8 | 41.2 | 100.7% | 1.1% |
| Agency and support/outourced services | 27.9 | 25.2 | 6.6 | 22.0 | -7.7% | 0.8% | 28.5 | 29.7 | 31.1 | 12.2% | 1.1% |
| Fleet services (including government motor transport) | 14.5 | 18.7 | 16.9 | 16.1 | 3.5% | 0.6% | 28.7 | 32.3 | 29.5 | 22.3% | 1.1% |
| Inventory: Farming supplies | 96.2 | 148.8 | 44.5 | 28.6 | -33.3% | 3.1% | 65.4 | 62.6 | 63.7 | 30.7% | 2.2% |
| Travel and subsistence | 43.5 | 80.5 | 47.3 | 41.7 | -1.4% | 2.1% | 55.4 | 59.7 | 54.2 | 9.1% | 2.1% |
| Transfers and subsidies | 1 368.7 | 1 276.3 | 1 298.5 | 1 229.9 | -3.5% | 50.4% | 1 331.6 | 1 351.0 | 1 412.0 | 4.7% | 53.3% |
| Provinces and municipalities | 80.9 | 85.2 | 79.9 | 90.3 | 3.7% | 3.3% | 94.3 | 98.6 | 103.1 | 4.5% | 3.9% |
| Departmental agencies and accounts | 1 282.8 | 1 189.3 | 1 191.6 | 1 081.5 | -5.5% | 46.3% | 1 237.2 | 1 252.3 | 1 308.9 | 6.6% | 48.9% |
| Public corporations and private enterprises | - | - | 25.0 | 48.0 | - | 0.7% | 0.0 | 0.0 | 0.0 | -97.2% | 0.5% |
| Households | 5.1 | 1.8 | 2.1 | 10.1 | 25.9% | 0.2% | 0.1 | 0.1 | 0.1 | -77.8% | 0.1% |
| Payments for capital assets | 11.7 | 39.2 | 43.5 | 35.7 | 45.1% | 1.3% | 15.1 | 15.8 | 16.6 | -22.5% | 0.8% |
| Buildings and other fixed structures | 2.3 | 1.7 | - | 9.7 | 61.0% | 0.1% | 12.9 | 13.5 | 14.1 | 13.0% | 0.5% |
| Machinery and equipment | 9.3 | 37.4 | 43.5 | 23.8 | 36.6% | 1.1% | - | 0.1 | 0.1 | -82.0% | 0.2% |
| Software and other intangible assets | - | - | - | 2.1 | - | - | 2.2 | 2.3 | 2.4 | 4.5% | 0.1% |
| Payments for financial assets | 0.0 | 0.2 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Total | 2 471.2 | 3 123.1 | 2 375.6 | 2 284.9 | -2.6% | 100.0% | 2 482.6 | 2 549.7 | 2 665.1 | 5.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 31.6% | 38.9% | 33.8% | 28.9% | - | - | 32.6% | 32.5% | 32.5% | - | - |

Table 29.8 Agricultural Production, Biosecurity and Natural Resources Management expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2.8 | 1.6 | 1.6 | 0.1 | -67.6% | 0.1% | 0.1 | 0.1 | 0.1 | 4.6% | - |
| Employee social benefits | 2.8 | 1.6 | 1.6 | 0.1 | -67.6% | 0.1% | 0.1 | 0.1 | 0.1 | 4.6% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 2.2 | 0.1 | 0.4 | 10.0 | 65.5% | 0.1% | - | - | - | -100.0% | 0.1% |
| Claims against the state | 2.2 | 0.1 | 0.4 | 10.0 | 65.5% | 0.1% | - | - | - | -100.0% | 0.1% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 282.8 | 1 189.3 | 1 191.6 | 1 081.5 | -5.5% | 46.3% | 1 237.2 | 1 252.3 | 1 308.9 | 6.6% | 48.9% |
| Agricultural Research Council | 1 282.8 | 1 189.3 | 1 191.6 | 1 081.5 | -5.5% | 46.3% | 1 237.2 | 1 252.3 | 1 308.9 | 6.6% | 48.9% |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.4 | 0.3 | 0.4 | 0.1 | -30.1% | - | 0.0 | 0.0 | 0.0 | -42.8% | - |
| Vehicle licences | 0.4 | 0.3 | 0.4 | 0.1 | -30.1% | - | 0.0 | 0.0 | 0.0 | -42.8% | - |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 80.6 | 84.9 | 79.5 | 90.2 | 3.8% | 3.3% | 94.3 | 98.6 | 103.0 | 4.5% | 3.9% |
| Land care programme grant | 80.6 | 84.9 | 79.5 | 90.2 | 3.8% | 3.3% | 94.3 | 98.6 | 103.0 | 4.5% | 3.9% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | - | - | 25.0 | 0.0 | - | 0.2% | 0.0 | 0.0 | 0.0 | - | - |
| Onderstepoort Biological Products | - | - | 25.0 | 0.0 | - | 0.2% | 0.0 | 0.0 | 0.0 | - | - |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | - | - | - | 48.0 | - | 0.5% | - | - | - | -100.0% | 0.5% |
| Claims against the state | - | - | - | 48.0 | - | 0.5% | - | - | - | -100.0% | 0.5% |

Personnel information

Table 29.9 Agricultural Production, Biosecurity and Natural Resources Management personnel numbers and cost by salary level¹

| Number of funded posts | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|--|---|-----------------|--|---------|---------|------------------|---------|-------------------|----------------------------------|-------|-----|-------|-------------------------|----------------------------------|-------|-------|-----|-------|--------|
| | Number of posts additional to the establishment | Number of posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| Agricultural Production, Biosecurity and Natural Resources Management | | | | | | | | | | | | | | | | | | | |
| Salary level | 1 178 | 146 | 1 125 | 694.8 | 0.6 | 1 137 | 747.9 | 0.7 | 1 098 | 767.3 | 0.7 | 1 077 | 794.4 | 0.7 | 1 067 | 830.5 | 0.8 | -2.1% | 100.0% |
| 1 – 6 | 329 | - | 298 | 79.8 | 0.3 | 299 | 86.0 | 0.3 | 290 | 89.0 | 0.3 | 284 | 92.4 | 0.3 | 282 | 96.9 | 0.3 | -1.9% | 26.4% |
| 7 – 10 | 429 | - | 428 | 263.6 | 0.6 | 432 | 282.4 | 0.7 | 410 | 286.2 | 0.7 | 402 | 295.9 | 0.7 | 398 | 309.2 | 0.8 | -2.7% | 37.5% |
| 11 – 12 | 399 | 146 | 379 | 324.2 | 0.9 | 385 | 349.4 | 0.9 | 378 | 361.7 | 1.0 | 372 | 375.6 | 1.0 | 368 | 392.2 | 1.1 | -1.5% | 34.3% |
| 13 – 16 | 21 | - | 20 | 27.2 | 1.4 | 21 | 30.2 | 1.4 | 20 | 30.4 | 1.5 | 19 | 30.5 | 1.6 | 19 | 32.2 | 1.7 | -3.3% | 1.8% |

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

2. Rand million.

Programme 3: Food Security and Support

Programme purpose

Facilitate and promote food security and agrarian reform programmes and initiatives.

Objectives

- Coordinate comprehensive support systems and programmes provided to producers over the medium term by:
 - supporting 180 000 subsistence and smallholder producers
 - supporting the commercialisation of 300 smallholder producers by providing financial support through the blended finance model
 - placing 1 000 unemployed agricultural graduates in farms each year across provinces

- supporting access to financial resources for the development of agribusinesses through the processing of all AgriBEE funding applications.

Subprogrammes

- *Farmer Support* provides national frameworks to promote sustainable food security for households.
- *National Extension Support Services* provides strategic leadership in the coordination and implementation of extension and advisory services, including those executed by provinces.
- *Sector Capacity Development* facilitates the provision of agriculture education and training to support sustainable growth and equitable participation in the sector.

Expenditure trends and estimates

Table 29.10 Food Security and Support expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Farmer Support | 3 013.5 | 2 784.8 | 2 340.3 | 3 323.8 | 3.3% | 83.5% | 2 526.6 | 2 585.2 | 2 715.5 | -6.5% | 79.1% |
| National Extension Support Services | 326.5 | 340.0 | 319.8 | 354.0 | 2.7% | 9.8% | 477.3 | 494.0 | 511.8 | 13.1% | 13.0% |
| Sector Capacity Development | 226.7 | 221.5 | 212.9 | 267.1 | 5.6% | 6.8% | 266.2 | 278.6 | 291.1 | 2.9% | 7.8% |
| Total | 3 566.7 | 3 346.3 | 2 873.0 | 3 945.0 | 3.4% | 100.0% | 3 270.0 | 3 357.8 | 3 518.4 | -3.7% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 40.1 | 50.7 | 61.8 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 835.0 | 539.6 | 327.4 | 1 010.1 | 6.6% | 19.8% | 293.4 | 306.3 | 320.3 | -31.8% | 13.7% |
| Compensation of employees | 151.5 | 157.6 | 148.6 | 181.3 | 6.2% | 4.7% | 192.3 | 200.1 | 209.6 | 5.0% | 5.6% |
| Goods and services | 683.5 | 382.0 | 178.9 | 828.8 | 6.6% | 15.1% | 101.0 | 106.2 | 110.7 | -48.9% | 8.1% |
| of which: | | | | | | | | | | | |
| Agency and support/outourced services | 0.6 | 10.8 | 0.7 | 6.2 | 113.2% | 0.1% | 10.7 | 12.0 | 12.6 | 26.3% | 0.3% |
| Fleet services (including government motor transport) | 2.9 | 4.7 | 8.4 | 6.6 | 31.2% | 0.2% | 7.5 | 7.9 | 8.1 | 7.1% | 0.2% |
| Consumable supplies | 1.2 | 0.7 | 0.5 | 1.8 | 13.8% | – | 2.5 | 2.8 | 3.1 | 18.8% | 0.1% |
| Travel and subsistence | 18.0 | 31.3 | 31.1 | 27.5 | 15.1% | 0.8% | 22.5 | 23.6 | 24.3 | -4.1% | 0.7% |
| Training and development | 1.1 | 0.7 | 0.7 | 14.0 | 136.7% | 0.1% | 26.2 | 27.3 | 28.3 | 26.5% | 0.7% |
| Venues and facilities | 1.1 | 4.0 | 8.6 | 9.9 | 109.7% | 0.2% | 11.9 | 12.4 | 13.1 | 10.0% | 0.3% |
| Transfers and subsidies | 2 708.4 | 2 778.0 | 2 518.8 | 2 890.4 | 2.2% | 79.4% | 2 935.4 | 3 008.3 | 3 153.0 | 2.9% | 85.1% |
| Provinces and municipalities | 2 155.1 | 2 209.9 | 2 086.9 | 2 490.1 | 4.9% | 65.1% | 2 362.9 | 2 417.3 | 2 539.7 | 0.7% | 69.6% |
| Public corporations and private enterprises | 525.2 | 540.8 | 407.0 | 375.2 | -10.6% | 13.5% | 546.3 | 563.6 | 584.7 | 15.9% | 14.7% |
| Households | 28.2 | 27.3 | 24.9 | 25.0 | -3.9% | 0.8% | 26.2 | 27.4 | 28.6 | 4.6% | 0.8% |
| Payments for capital assets | 23.3 | 26.4 | 25.3 | 44.5 | 24.1% | 0.9% | 41.3 | 43.1 | 45.1 | 0.4% | 1.2% |
| Buildings and other fixed structures | 20.8 | 21.6 | 21.4 | 36.5 | 20.5% | 0.7% | 38.2 | 40.0 | 41.7 | 4.5% | 1.1% |
| Machinery and equipment | 2.4 | 4.8 | 3.8 | 8.0 | 48.7% | 0.1% | 3.1 | 3.2 | 3.4 | -25.0% | 0.1% |
| Biological assets | – | – | 0.1 | – | – | – | – | – | – | – | – |
| Payments for financial assets | 0.0 | 2.3 | 1.4 | – | -100.0% | – | – | – | – | – | – |
| Total | 3 566.7 | 3 346.3 | 2 873.0 | 3 945.0 | 3.4% | 100.0% | 3 270.0 | 3 357.8 | 3 518.4 | -3.7% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 45.6% | 41.6% | 40.9% | 49.8% | – | – | 43.0% | 42.8% | 42.8% | – | – |

Table 29.10 Food Security and Support expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| | R million | | | | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.6 | 1.5 | 0.5 | 0.0 | -70.2% | - | 0.1 | 0.0 | 0.0 | 3.8% | - |
| Employee social benefits | 1.6 | 1.5 | 0.5 | 0.0 | -70.2% | - | 0.1 | 0.0 | 0.0 | 3.8% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 26.6 | 25.9 | 24.5 | 25.0 | -2.0% | 0.7% | 26.0 | 27.4 | 28.6 | 4.6% | 0.8% |
| Claims against the state | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Bursaries for Non-employees | 26.6 | 25.9 | 24.5 | 25.0 | -2.0% | 0.7% | 26.0 | 27.4 | 28.6 | 4.6% | 0.8% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.4 | 0.4 | 0.3 | 0.4 | 1.1% | - | 0.3 | 0.3 | 0.3 | -4.3% | - |
| Vehicle licences | 0.4 | 0.4 | 0.3 | 0.4 | 1.1% | - | 0.3 | 0.3 | 0.3 | -4.3% | - |
| Provincial revenue funds | | | | | | | | | | | |
| Capital | 2 154.7 | 2 209.5 | 2 086.6 | 2 489.7 | 4.9% | 65.1% | 2 362.6 | 2 417.0 | 2 539.4 | 0.7% | 69.6% |
| Comprehensive agricultural support programme grant: Infrastructure | 1 157.2 | 1 201.6 | 1 116.2 | 1 319.1 | 4.5% | 34.9% | 1 141.6 | 1 144.6 | 1 214.0 | -2.7% | 34.2% |
| Comprehensive agricultural support programme grant: Extension recovery planning services | 310.4 | 304.1 | 302.8 | 323.0 | 1.3% | 9.0% | 439.7 | 455.4 | 471.4 | 13.4% | 12.0% |
| Comprehensive agricultural support programme grant: Disasters: Flood-damaged infrastructure | - | - | - | 300.0 | - | 2.2% | - | - | - | -100.0% | 2.1% |
| Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges | 90.0 | 93.5 | 82.5 | 99.3 | 3.3% | 2.7% | 103.8 | 108.6 | 113.5 | 4.6% | 3.0% |
| Ilima/Letsema projects grant | 597.1 | 610.3 | 585.0 | 448.3 | -9.1% | 16.3% | 677.4 | 708.4 | 740.5 | 18.2% | 18.3% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 525.2 | 540.8 | 407.0 | 375.2 | -10.6% | 13.5% | 546.3 | 563.6 | 584.7 | 15.9% | 14.7% |
| Land and Agricultural Development Bank of South Africa | 525.2 | 540.8 | 407.0 | 375.2 | -10.6% | 13.5% | 546.3 | 563.6 | 584.7 | 15.9% | 14.7% |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 0.0 | - | - | 0.0 | - | - | - | - | - | -100.0% | - |
| Other transfers to private enterprise | 0.0 | - | - | 0.0 | - | - | - | - | - | -100.0% | - |

Personnel information

Table 29.11 Food Security and Support personnel numbers and cost by salary level¹

| Food Security and Support | Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | |
|---------------------------|---|---|-----------------|--|------------|------------|------------------|------------|------------|----------------------------------|------------|------------|--------------|------------|------------|-------------------------|----------------------------------|-----------|-------|
| | Number of funded posts | Number of posts additional to the establishment | Number of posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | |
| | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | | | | |
| | | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | |
| Salary level | 1 832 | 42 | 311 | 148.6 | 0.5 | 343 | 181.3 | 0.5 | 342 | 192.3 | 0.6 | 338 | 200.1 | 0.6 | 333 | 209.6 | 0.6 | | |
| 1 – 6 | 419 | - | 120 | 26.7 | 0.2 | 119 | 27.9 | 0.2 | 117 | 29.2 | 0.2 | 116 | 30.6 | 0.3 | 112 | 31.2 | 0.3 | -2.0% | 34.2% |
| 7 – 10 | 1 025 | 2 | 118 | 63.6 | 0.5 | 131 | 74.5 | 0.6 | 132 | 79.9 | 0.6 | 131 | 83.7 | 0.6 | 130 | 87.9 | 0.7 | -0.2% | 38.6% |
| 11 – 12 | 260 | 26 | 52 | 41.5 | 0.8 | 59 | 49.8 | 0.8 | 59 | 52.5 | 0.9 | 57 | 53.3 | 0.9 | 57 | 56.3 | 1.0 | -1.2% | 17.1% |
| 13 – 16 | 120 | 6 | 13 | 15.9 | 1.2 | 21 | 27.6 | 1.3 | 21 | 29.1 | 1.4 | 21 | 30.8 | 1.5 | 21 | 32.5 | 1.5 | - | 6.2% |
| Other | 8 | 8 | 8 | 0.9 | 0.1 | 13 | 1.5 | 0.1 | 13 | 1.6 | 0.1 | 13 | 1.7 | 0.1 | 13 | 1.7 | 0.1 | - | 3.8% |

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

2. Rand million.

Programme 4: Economic Development, Trade and Marketing

Programme purpose

Promote economic development, trade and market access for agriculture products, and foster international relations for the sector.

Objectives

- Increase market access and maintain existing markets by certifying and accrediting producers of fresh produce for exports through good agricultural practice certification and an accreditation programme over the medium term.
- Build skills capabilities in international market research by transferring marketing skills to small and medium agro-processing entrepreneurs over the medium term.
- Provide technical sector leadership in trade negotiations and implement trade agreements to improve market access by linking producers to high-value markets over the medium term.

Subprogrammes

- *International Relations and Trade* promotes, coordinates and supports international relations and trade through the development and implementation of appropriate policies and programmes.
- *Cooperatives Development* facilitates and supports the implementation of programmes and initiatives to promote cooperatives to participate in economic development.
- *Agro-processing and Marketing* ensures the transformation of primary product commodities into value-added products, and ensures domestic and international market access.
- *National Agricultural Marketing Council* manages transfer payments to the National Agricultural Marketing Council.

Expenditure trends and estimates

Table 29.12 Economic Development, Trade and Marketing expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| International Relations and Trade | 142.5 | 139.8 | 147.1 | 169.2 | 5.9% | 18.6% | 144.8 | 151.2 | 158.0 | -2.3% | 17.5% |
| Cooperatives Development | 74.3 | 81.8 | 81.8 | 81.3 | 3.0% | 9.9% | 112.3 | 117.1 | 122.4 | 14.6% | 12.2% |
| Agro-Processing and Marketing | 539.2 | 561.7 | 513.3 | 492.2 | -3.0% | 65.5% | 578.1 | 607.1 | 634.6 | 8.8% | 64.9% |
| National Agricultural Marketing Council | 47.3 | 48.5 | 49.8 | 45.8 | -1.1% | 6.0% | 47.8 | 50.0 | 52.3 | 4.5% | 5.5% |
| Total | 803.3 | 831.9 | 792.0 | 788.4 | -0.6% | 100.0% | 883.1 | 925.4 | 967.3 | 7.1% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 6.4 | 6.3 | 6.6 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 676.8 | 684.8 | 653.7 | 643.1 | -1.7% | 82.7% | 733.3 | 768.6 | 803.4 | 7.7% | 82.7% |
| Compensation of employees | 164.9 | 132.4 | 258.5 | 295.2 | 21.4% | 26.5% | 300.0 | 311.1 | 325.3 | 3.3% | 34.6% |
| Goods and services | 511.9 | 552.4 | 395.2 | 347.9 | -12.1% | 56.2% | 433.3 | 457.5 | 478.2 | 11.2% | 48.2% |
| of which: | | | | | | | | | | | |
| Administrative fees | 6.1 | 9.7 | 11.2 | 8.1 | 9.6% | 1.1% | 5.7 | 6.4 | 5.7 | -10.8% | 0.7% |
| Consultants: Business and advisory services | 23.5 | 18.1 | 24.4 | 24.0 | 0.7% | 2.8% | 11.3 | 12.1 | 12.3 | -20.0% | 1.7% |
| Inventory: Farming supplies | 252.8 | 362.5 | 178.7 | 180.9 | -10.6% | 30.3% | 339.3 | 358.3 | 372.1 | 27.2% | 35.1% |
| Consumables: Stationery, printing and office supplies | 1.4 | 1.4 | 2.1 | 4.2 | 44.3% | 0.3% | 6.3 | 6.9 | 7.3 | 20.0% | 0.7% |
| Property payments | 11.3 | 8.1 | 15.8 | 35.7 | 46.6% | 2.2% | 5.7 | 6.2 | 8.1 | -39.0% | 1.6% |
| Travel and subsistence | 21.3 | 27.6 | 35.8 | 25.9 | 6.7% | 3.4% | 40.2 | 41.8 | 43.5 | 18.8% | 4.2% |
| Transfers and subsidies | 120.8 | 138.0 | 132.3 | 137.3 | 4.4% | 16.4% | 143.5 | 150.1 | 156.9 | 4.5% | 16.5% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | -9.1% | - | 0.0 | 0.0 | 0.0 | - | - |
| Departmental agencies and accounts | 47.3 | 48.5 | 49.8 | 45.8 | -1.1% | 6.0% | 47.8 | 50.0 | 52.3 | 4.5% | 5.5% |
| Foreign governments and international organisations | 33.7 | 39.6 | 31.7 | 47.0 | 11.7% | 4.7% | 49.1 | 51.4 | 53.7 | 4.5% | 5.6% |
| Public corporations and private enterprises | 39.0 | 49.1 | 49.6 | 44.6 | 4.5% | 5.7% | 46.6 | 48.8 | 51.0 | 4.6% | 5.4% |
| Households | 0.8 | 0.9 | 1.2 | - | -100.0% | 0.1% | - | - | - | - | - |
| Payments for capital assets | 5.5 | 8.6 | 6.1 | 8.0 | 13.4% | 0.9% | 6.3 | 6.6 | 6.9 | -4.7% | 0.8% |
| Buildings and other fixed structures | - | - | 1.1 | 0.2 | - | - | - | - | - | -100.0% | - |
| Machinery and equipment | 5.5 | 8.6 | 4.9 | 7.7 | 12.4% | 0.8% | 6.3 | 6.6 | 6.9 | -3.8% | 0.8% |
| Payments for financial assets | 0.2 | 0.4 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 803.3 | 831.9 | 792.0 | 788.4 | -0.6% | 100.0% | 883.1 | 925.4 | 967.3 | 7.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 10.3% | 10.3% | 11.3% | 10.0% | - | - | 11.6% | 11.8% | 11.8% | - | - |

Table 29.12 Economic Development, Trade and Marketing expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|---|------|-----------------|---------|---------|------------------------|-------------------------|--------------------------------|----------------------------------|---------|---------|-------------------------|--------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| | 0.8 | 0.9 | 1.2 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Employee social benefits | 0.8 | 0.9 | 1.2 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Departmental agencies and accounts | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| | 47.3 | 48.5 | 49.8 | 45.8 | -1.1% | 6.0% | 47.8 | 50.0 | 52.3 | 4.5% | 5.5% | |
| National Agricultural Marketing Council | 47.3 | 48.5 | 49.8 | 45.8 | -1.1% | 6.0% | 47.8 | 50.0 | 52.3 | 4.5% | 5.5% | |
| Provinces and municipalities | | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | -9.1% | – | 0.0 | 0.0 | 0.0 | – | – | |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | -9.1% | – | 0.0 | 0.0 | 0.0 | – | – | |
| Public corporations and private enterprises | | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| | 39.0 | 49.1 | 49.6 | 44.6 | 4.5% | 5.7% | 46.6 | 48.8 | 51.0 | 4.6% | 5.4% | |
| Land and Agricultural Development Bank of South Africa | 39.0 | 49.1 | 49.6 | 44.6 | 4.5% | 5.7% | 46.6 | 48.8 | 51.0 | 4.6% | 5.4% | |
| Foreign governments and international organisations | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| | 33.7 | 39.6 | 31.7 | 47.0 | 11.7% | 4.7% | 49.1 | 51.4 | 53.7 | 4.5% | 5.6% | |
| Consultative Group on International Agricultural Research | 10.5 | 0.1 | – | 11.0 | 1.5% | 0.7% | 11.5 | 12.0 | 12.5 | 4.5% | 1.3% | |
| International Union for the Protection of New Varieties of Plants | 19.4 | 0.9 | 1.1 | 0.9 | -63.6% | 0.7% | 1.0 | 1.0 | 1.1 | 4.5% | 0.1% | |
| Commonwealth Agricultural Bureau International | 0.0 | – | – | 0.5 | 261.3% | – | 0.5 | 0.6 | 0.6 | 4.5% | 0.1% | |
| International Commission of Agricultural Engineering | – | 0.0 | 0.0 | 0.0 | – | – | 0.0 | 0.0 | 0.0 | 4.0% | – | |
| Food and Agriculture Organisation of the United Nations | – | 30.1 | 24.4 | 28.5 | – | 2.6% | 29.8 | 31.2 | 32.6 | 4.5% | 3.4% | |
| Foreign rates and taxes | 0.1 | 0.2 | 0.2 | 0.5 | 51.7% | – | 0.5 | 0.6 | 0.6 | 4.5% | 0.1% | |
| International Cotton Advisory Committee | 0.9 | 0.6 | 0.6 | 0.4 | -21.1% | 0.1% | 0.5 | 0.5 | 0.5 | 4.6% | 0.1% | |
| International Dairy Federation | 0.1 | 0.1 | 0.1 | 0.1 | 0.7% | – | 0.1 | 0.1 | 0.1 | 3.8% | – | |
| International Grains Council | – | 0.2 | 0.3 | 0.3 | – | – | 0.4 | 0.4 | 0.4 | 4.5% | – | |
| International Seed Testing Association | 0.2 | 0.2 | 0.2 | 0.2 | 6.1% | – | 0.2 | 0.2 | 0.3 | 4.5% | – | |
| International Organisation of Vine and Wine | 1.1 | 1.2 | 1.5 | 1.2 | 3.1% | 0.2% | 1.3 | 1.3 | 1.4 | 4.5% | 0.1% | |
| World Organisation for Animal Health | – | 4.8 | 3.2 | 2.8 | – | 0.3% | 2.9 | 3.0 | 3.2 | 4.5% | 0.3% | |
| Organisation for Economic Cooperation and Development | 1.3 | 1.3 | 0.1 | 0.5 | -29.7% | 0.1% | 0.5 | 0.5 | 0.5 | 4.6% | 0.1% | |

Personnel information

Table 29.13 Economic Development, Trade and Marketing personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | | | | |
|--|---|--|----------|------------|------------------|------------|------------|----------------------------------|------------|------------|--------------|-------------------|-------------------------|---------------------------------|------------|------------|--------------|------------|--------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Economic Development, Trade and Marketing | | 428 | 1 | 318 | 258.5 | 0.8 | 344 | 295.2 | 0.9 | 329 | 300.0 | 0.9 | 322 | 311.1 | 1.0 | 318 | 325.3 | 1.0 | -2.6% | 100.0% |
| 1 – 6 | 30 | – | 24 | 7.5 | 0.3 | 20 | 6.9 | 0.3 | 19 | 6.9 | 0.4 | 18 | 7.0 | 0.4 | 17 | 6.9 | 0.4 | -5.3% | 5.6% | |
| 7 – 10 | 287 | – | 210 | 154.8 | 0.7 | 237 | 185.8 | 0.8 | 228 | 191.0 | 0.8 | 223 | 197.8 | 0.9 | 220 | 206.1 | 0.9 | -2.4% | 69.2% | |
| 11 – 12 | 82 | – | 60 | 64.0 | 1.1 | 67 | 74.6 | 1.1 | 63 | 74.1 | 1.2 | 62 | 76.9 | 1.2 | 62 | 81.1 | 1.3 | -2.6% | 19.3% | |
| 13 – 16 | 29 | 1 | 24 | 32.2 | 1.3 | 20 | 27.8 | 1.4 | 19 | 28.0 | 1.5 | 19 | 29.5 | 1.6 | 19 | 31.2 | 1.6 | -1.7% | 5.9% | |

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

2. Rand million.

Entities

Agricultural Research Council

Selected performance indicators

Table 29.14: Agricultural Research Council performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of cultivars registered per year | Increase agricultural production and productivity | | 6 | 7 | 7 | 4 | 6 | 8 | 5 |
| Number of technical reports submitted to stakeholders per year | Increase agricultural production and productivity | Outcome 9: Economic transformation for a just society | 170 | 316 | 163 | 181 | 186 | 174 | 174 |
| Number of field trials conducted per year | Increase agricultural production and productivity | | 271 | 230 | 182 | 179 | 180 | 171 | 171 |
| Number of services rendered to clients related to national resource management per year | Sustainable ecosystems and natural resources | Outcome 10: Reduced poverty and improved livelihoods | 500 | 663 | 571 | 430 | 437 | 494 | 494 |
| Number of services rendered to clients related to soil and water per year | A skilled and capable agricultural sector | | 305 | 487 | 410 | 245 | 260 | 270 | 270 |
| Number of scientific publications published per year | A skilled and capable agricultural sector | Outcome 8: Dynamic science, technology and innovation for growth | 479 | 428 | 288 | 277 | 269 | 276 | 276 |
| Number of smallholder farmers participating in the Kaonafatso ya Dikgomo animal improvement scheme per year | A skilled and capable agricultural sector | Outcome 10: Reduced poverty and improved livelihoods | 4 000 | 4 646 | 5 000 | 5 500 | 6 000 | 6 500 | 6 500 |
| Number of farmers supported per year | A skilled and capable agricultural sector | | 154 | 748 | 281 | 94 | 105 | 120 | 120 |
| Number of services rendered to smallholder farmers per year | A skilled and capable agricultural sector | | 129 | 152 | 104 | 104 | 104 | 104 | 104 |
| Number of laboratory services rendered to clients per year | Enhanced resilience of agriculture | | 150 | 302 | 200 | 200 | 200 | 200 | 200 |

Entity overview

The Agricultural Research Council was established by the Agricultural Research Act (1990), and it is the main agricultural research institution in South Africa. The council's primary mandate is to conduct research and development, and transfer technology. To this end, the council's overarching goal is to promote the agricultural sector and contribute to a better quality of life and facilitate and ensure the conservation of natural resources.

Over the medium term, the council will focus on generating knowledge and technologies that enhance efficiencies in crop production, animal production and health, the management of natural resources, and research and development. Part of this entails the development of a foot-and-mouth disease facility in Onderstepoort, north of Pretoria, which is expected to lead to greater availability of vaccines for the disease. The council will also focus on providing support to 19 000 smallholder farmers participating in the Kaonafatso ya Dikgomo animal improvement scheme over the period ahead.

Total expenditure is expected to increase at an average annual rate of 1.7 per cent, from R1.8 billion in 2024/25 to R1.9 billion in 2027/28, with goods and services (mainly science and technology services, contractors, travel and subsistence, and training and development) accounting for an estimated 48.7 per cent (R2.8 billion). Spending on compensation of employees accounts for an estimated 47.3 per cent (R2.6 billion) of the budget. The council expects to derive an estimated 48 per cent (R3.3 billion) of its revenue over the medium term through transfers from the department and generate the balance through analytical services, research services, the sale of farm products and rental income.

Programmes/Objectives/Activities**Table 29.15 Agricultural Research Council expenditure trends and estimates by programme/objective/activity**

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|----------------|----------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 225.9 | 250.2 | 267.8 | 294.7 | 9.3% | 17.9% | 333.4 | 275.9 | 307.2 | 1.4% | 16.3% |
| Increase agricultural production and productivity | 81.1 | 86.0 | 98.3 | 105.8 | 9.3% | 6.4% | 108.2 | 109.8 | 110.3 | 1.4% | 5.8% |
| Sustainable ecosystems and natural resources | 232.0 | 246.1 | 298.9 | 493.7 | 28.6% | 21.2% | 504.9 | 527.7 | 530.0 | 2.4% | 27.7% |
| Improved nutritional value, quality and safety of agricultural products | 33.9 | 35.9 | 40.1 | 44.2 | 9.3% | 2.6% | 45.2 | 45.9 | 46.1 | 1.4% | 2.4% |
| A skilled and capable agricultural sector | 269.0 | 285.3 | 318.7 | 350.8 | 9.3% | 21.0% | 358.8 | 364.2 | 365.8 | 1.4% | 19.4% |
| Enhanced resilience of agriculture | 394.5 | 418.4 | 474.5 | 514.5 | 9.3% | 30.9% | 526.2 | 534.1 | 536.5 | 1.4% | 28.4% |
| Total | 1 236.3 | 1 322.0 | 1 498.2 | 1 803.7 | 13.4% | 100.0% | 1 876.7 | 1 857.4 | 1 895.9 | 1.7% | 100.0% |

Statements of financial performance, cash flow and financial position**Table 29.16 Agricultural Research Council statements of financial performance, cash flow and financial position**

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|----------------|----------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 365.1 | 466.4 | 747.0 | 967.7 | 38.4% | 37.3% | 1 403.6 | 1 120.1 | 1 124.7 | 5.1% | 52.2% |
| Sale of goods and services other than capital assets | 325.0 | 388.2 | 639.1 | 861.5 | 38.4% | 32.4% | 1 296.5 | 1 008.2 | 1 012.3 | 5.5% | 47.2% |
| Other non-tax revenue | 40.1 | 78.1 | 108.0 | 106.2 | 38.4% | 4.9% | 107.1 | 111.9 | 112.4 | 1.9% | 5.0% |
| Transfers received | 1 029.1 | 1 061.8 | 1 044.8 | 940.2 | -3.0% | 62.7% | 1 075.6 | 1 087.5 | 1 092.4 | 5.1% | 47.8% |
| Total revenue | 1 394.2 | 1 528.2 | 1 791.8 | 1 907.8 | 11.0% | 100.0% | 2 479.2 | 2 207.6 | 2 217.2 | 5.1% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 1 236.3 | 1 322.0 | 1 498.2 | 1 803.7 | 13.4% | 100.0% | 1 876.7 | 1 857.4 | 1 895.9 | 1.7% | 100.0% |
| Compensation of employees | 761.9 | 787.7 | 812.8 | 894.1 | 5.5% | 56.3% | 858.5 | 864.1 | 898.1 | 0.2% | 47.3% |
| Goods and services | 393.3 | 466.7 | 607.7 | 838.8 | 28.7% | 38.5% | 944.3 | 916.0 | 920.2 | 3.1% | 48.7% |
| Depreciation | 81.1 | 67.6 | 77.8 | 70.8 | -4.4% | 5.2% | 74.0 | 77.3 | 77.6 | 3.1% | 4.0% |
| Total expenses | 1 236.3 | 1 322.0 | 1 498.2 | 1 803.7 | 13.4% | 100.0% | 1 876.7 | 1 857.4 | 1 895.9 | 1.7% | 100.0% |
| Surplus/(Deficit) | 157.9 | 206.2 | 293.5 | 104.1 | -13.0% | | 602.5 | 350.2 | 321.2 | 45.6% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 345.1 | 468.8 | 486.3 | (149.7) | -175.7% | 100.0% | (37.6) | (42.4) | (42.6) | -34.2% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 356.2 | 491.4 | 644.4 | 657.3 | 22.7% | 33.7% | 673.5 | 695.7 | 698.9 | 2.1% | 39.4% |
| Sales of goods and services other than capital assets | 325.2 | 429.5 | 552.8 | 627.1 | 24.5% | 30.4% | 655.4 | 684.8 | 687.9 | 3.1% | 38.4% |
| Other tax receipts | 31.0 | 61.9 | 91.6 | 30.2 | -0.9% | 3.3% | 18.1 | 10.9 | 10.9 | -28.7% | 1.0% |
| Transfers received | 1 140.6 | 1 060.3 | 1 036.1 | 940.2 | -6.2% | 66.3% | 1 074.4 | 1 087.5 | 1 092.4 | 5.1% | 60.6% |
| Total receipts | 1 496.8 | 1 551.7 | 1 680.5 | 1 597.5 | 2.2% | 100.0% | 1 747.9 | 1 783.2 | 1 791.3 | 3.9% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 1 151.8 | 1 082.9 | 1 194.2 | 1 747.2 | 14.9% | 100.0% | 1 785.5 | 1 825.7 | 1 833.9 | 1.6% | 100.0% |
| Compensation of employees | 761.3 | 784.2 | 805.4 | 894.1 | 5.5% | 64.3% | 894.1 | 894.1 | 898.1 | 0.2% | 49.8% |
| Goods and services | 390.2 | 298.7 | 388.8 | 853.1 | 29.8% | 35.7% | 891.4 | 931.6 | 935.8 | 3.1% | 50.2% |
| Interest and rent on land | 0.2 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total payments | 1 151.8 | 1 082.9 | 1 194.2 | 1 747.2 | 14.9% | 100.0% | 1 785.5 | 1 825.7 | 1 833.9 | 1.6% | 100.0% |
| Net cash flow from investing activities | (50.3) | (60.8) | (136.1) | (282.0) | 77.7% | 100.0% | (279.0) | (283.5) | (284.8) | 0.3% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (46.5) | (57.3) | (140.4) | (260.9) | 77.7% | 95.6% | (258.1) | (262.3) | (263.5) | 0.3% | 92.5% |
| Acquisition of software and other intangible assets | (3.8) | (3.5) | (1.8) | (21.1) | 77.4% | 5.5% | (20.9) | (21.2) | (21.3) | 0.3% | 7.5% |
| Proceeds from the sale of property, plant, equipment and intangible assets | - | - | 6.1 | - | - | -1.1% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 294.8 | 408.0 | 350.2 | (431.7) | -213.6% | 13.5% | (316.6) | (326.0) | (327.4) | -8.8% | 100.0% |

Table 29.16 Agricultural Research Council statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | Audited outcome | | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|-----------------|----------------|----------------|----------------|------------------|-------------------------|----------------|----------------------------------|----------------|-------------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| | R million | | | | | | | | | | | |
| Carrying value of assets | 1 972.2 | 1 965.0 | 2 029.2 | 2 202.4 | 3.7% | 61.6% | 2 605.0 | 2 897.4 | 2 910.5 | 9.7% | 77.8% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | (46.5) | (57.3) | (140.4) | (260.9) | 77.7% | 100.0% | (258.1) | (262.3) | (263.5) | 0.3% | 100.0% | |
| Investments | 6.5 | 6.7 | 0.7 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Inventory | 18.7 | 10.3 | 20.2 | 19.7 | 1.8% | 0.5% | 17.8 | 16.0 | 16.1 | -6.6% | 0.5% | |
| Receivables and prepayments | 125.3 | 91.7 | 201.2 | 102.7 | -6.4% | 3.9% | 123.0 | 89.7 | 90.1 | -4.3% | 3.0% | |
| Cash and cash equivalents | 797.0 | 1 205.0 | 1 550.0 | 1 035.5 | 9.1% | 33.9% | 718.9 | 392.9 | 394.7 | -27.5% | 18.7% | |
| Total assets | 2 919.6 | 3 278.7 | 3 801.3 | 3 360.3 | 4.8% | 100.0% | 3 464.6 | 3 396.0 | 3 411.3 | 0.5% | 100.0% | |
| Accumulated surplus/(deficit) | 1 086.6 | 1 301.9 | 1 626.2 | 1 549.4 | 12.6% | 41.4% | 1 694.4 | 1 771.0 | 1 779.0 | 4.7% | 49.8% | |
| Capital and reserves | 966.6 | 966.0 | 966.2 | 1 015.3 | 1.7% | 29.5% | 939.9 | 860.6 | 864.5 | -5.2% | 27.0% | |
| Capital reserve fund | 112.0 | 112.0 | 112.0 | 112.0 | – | 3.4% | 112.0 | 112.0 | 112.5 | 0.2% | 3.3% | |
| Deferred income | 484.8 | 478.4 | 469.8 | 407.9 | -5.6% | 13.9% | 382.4 | 265.4 | 266.6 | -13.2% | 9.7% | |
| Trade and other payables | 258.5 | 383.6 | 604.8 | 266.1 | 1.0% | 11.1% | 325.9 | 376.5 | 378.2 | 12.4% | 9.9% | |
| Taxation | 1.0 | 28.3 | 15.5 | – | -100.0% | 0.3% | – | – | – | – | – | |
| Provisions | 11.5 | 10.2 | 9.6 | 9.7 | -5.7% | 0.3% | 10.1 | 10.5 | 10.6 | 3.1% | 0.3% | |
| Total equity and liabilities | 2 921.0 | 3 280.4 | 3 804.1 | 3 360.3 | 4.8% | 100.0% | 3 464.6 | 3 396.0 | 3 411.3 | 0.5% | 100.0% | |

Personnel information

Table 29.17 Agricultural Research Council personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|----------------------------------|--|-----------|-------|------------------|-----------|-------|----------------------------------|-------|---------|-------|---------|-------|-------------------|-------|--|----------------------------------|--------|-------|
| Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | |
| | | 2023/24 | Unit cost | | 2024/25 | Unit cost | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | |
| 2 504 | 2 504 | 2 504 | 812.8 | 0.3 | 2 336 | 894.1 | 0.4 | 2 336 | 858.5 | 0.4 | 2 336 | 864.1 | 0.4 | 2 336 | 898.1 | 0.4 | – | 100.0% | |
| Agricultural Research Council | | | | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 1 581 | 1 581 | 1 581 | 242.5 | 0.2 | 1 395 | 253.9 | 0.2 | 1 342 | 235.8 | 0.2 | 1 312 | 225.8 | 0.2 | 1 201 | 191.4 | 0.2 | -4.9% | 56.2% |
| 7 – 10 | 815 | 815 | 815 | 444.9 | 0.5 | 831 | 497.4 | 0.6 | 877 | 473.1 | 0.5 | 887 | 470.0 | 0.5 | 958 | 501.8 | 0.5 | 4.9% | 38.0% |
| 11 – 12 | 86 | 86 | 86 | 88.7 | 1.0 | 87 | 99.3 | 1.1 | 83 | 91.4 | 1.1 | 94 | 98.6 | 1.0 | 132 | 132.2 | 1.0 | 14.9% | 4.2% |
| 13 – 16 | 21 | 21 | 21 | 33.3 | 1.6 | 21 | 36.4 | 1.7 | 32 | 51.1 | 1.6 | 41 | 62.6 | 1.5 | 43 | 65.5 | 1.5 | 27.0% | 1.5% |
| 17 – 22 | 1 | 1 | 1 | 3.4 | 3.4 | 2 | 7.1 | 3.6 | 2 | 7.1 | 3.6 | 2 | 7.1 | 3.6 | 2 | 7.2 | 3.6 | – | 0.1% |

1. Rand million.

National Agricultural Marketing Council

Selected performance indicators

Table 29.18: National Agricultural Marketing Council performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|-------------------------------------|---|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of food price monitor reports produced per year | Market and economic research centre | Outcome 6: Supportive and sustainable economic policy environment | – ¹ | – ¹ | – ¹ | 4 | 4 | 4 | 4 |
| Number of trade probes produced per year | Market and economic research centre | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of market intelligence reports produced per year | Market and economic research centre | | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of grain supply and demand estimates reports produced per year | Market and economic research centre | | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of smallholder farmers linked to market opportunities per year | Agribusiness development | Outcome 10: Reduced poverty and improved livelihoods | 0 | 141 | 190 | 210 | 120 | 120 | 120 |

1. No historical data available.

Entity overview

The National Agricultural Marketing Council was established in terms of sections 3 and 4 of the Marketing of Agricultural Products Act (1996). It is mandated to investigate the establishment, continuation, amendment or revocation of statutory measures affecting the marketing of agricultural products, and evaluate the desirability, necessity or efficiency of these statutory measures.

By publishing research over the medium term, the council will provide information to policymakers and industry stakeholders on the cost of food, monitor food prices, conduct commodity value chain and trade policy analysis, identify market opportunities, and provide market access models to integrate a targeted 360 smallholder farmers into formal agricultural markets. The research will also focus on agro-food chains and markets, and trade and smallholder market access.

As the council relies on highly skilled personnel such as agricultural economists, scientists and researchers to fulfil its mandate, compensation of employees accounts for an estimated 70.3 per cent (R115.6 million) of total spending over the medium term. Expenditure is expected to increase at average annual rate of 2.8 per cent, from R52.3 million in 2024/25 to R56.8 million in 2027/28. The council expects to derive 90.9 per cent (R150.1 million) of its revenue over the period ahead through transfers from the department. Transfers received are set to increase at an average annual rate of 4.5 per cent, from R45.8 million in 2024/25 to R52.3 million in 2027/28.

Programmes/Objectives/Activities

Table 29.19 National Agricultural Marketing Council expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
|-------------------------------------|-----------------|-------------|-------------|-----------------------------|-------------------------|---------------|----------------------------------|-------------|-------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| Administration | 29.6 | 28.7 | 30.7 | 30.1 | 0.5% | 56.6% | 28.9 | 30.5 | 31.9 | 2.0% | 56.4% |
| Market and economic research centre | 12.4 | 12.7 | 11.2 | 12.3 | -0.4% | 23.1% | 12.7 | 13.2 | 13.8 | 3.9% | 24.1% |
| Statutory measures | 3.7 | 3.1 | 3.4 | 3.4 | -2.3% | 6.5% | 3.5 | 3.7 | 3.8 | 4.0% | 6.7% |
| Agricultural trusts | 3.3 | 3.4 | 3.3 | 2.9 | -4.9% | 6.1% | 3.0 | 3.1 | 3.2 | 3.9% | 5.6% |
| Agribusiness development | 5.4 | 3.7 | 3.7 | 3.6 | -12.4% | 7.7% | 3.7 | 3.9 | 4.1 | 4.0% | 7.1% |
| Total | 54.5 | 51.6 | 52.3 | 52.3 | -1.4% | 100.0% | 51.8 | 54.4 | 56.8 | 2.8% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 29.20 National Agricultural Marketing Council statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|-------------|-------------|-----------------------------|-------------------------|---------------|----------------------------------|-------------|-------------|--|--------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 3.0 | 2.9 | 5.3 | 6.5 | 29.4% | 8.2% | 4.0 | 4.4 | 4.5 | -11.2% | 9.1% |
| Sale of goods and services other than capital assets | - | - | 0.3 | - | - | 0.1% | - | - | - | - | - |
| Other non-tax revenue | 3.0 | 2.9 | 5.0 | 6.5 | 29.4% | 8.0% | 4.0 | 4.4 | 4.5 | -11.2% | 9.1% |
| Transfers received | 51.5 | 51.4 | 51.3 | 45.8 | -3.9% | 91.8% | 47.8 | 50.0 | 52.3 | 4.5% | 90.9% |
| Total revenue | 54.5 | 54.3 | 56.6 | 52.3 | -1.4% | 100.0% | 51.8 | 54.4 | 56.8 | 2.8% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 54.5 | 51.6 | 52.3 | 52.3 | -1.4% | 100.0% | 51.8 | 54.4 | 56.8 | 2.8% | 100.0% |
| Compensation of employees | 38.6 | 38.0 | 35.8 | 35.7 | -2.6% | 70.3% | 36.9 | 38.6 | 40.1 | 4.0% | 70.3% |
| Goods and services | 15.1 | 13.0 | 15.4 | 15.7 | 1.3% | 28.1% | 14.0 | 14.9 | 15.8 | 0.1% | 28.1% |
| Depreciation | 0.7 | 0.6 | 1.0 | 0.9 | 6.4% | 1.5% | 0.9 | 0.9 | 0.9 | 2.0% | 1.6% |
| Interest, dividends and rent on land | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total expenses | 54.5 | 51.6 | 52.3 | 52.3 | -1.4% | 100.0% | 51.8 | 54.4 | 56.8 | 2.8% | 100.0% |
| Surplus/(Deficit) | - | 2.7 | 4.3 | - | - | - | - | - | - | - | - |

Table 29.20 National Agricultural Marketing Council statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-----------------|---------|---------|------------------|--------------------------------|-------------------|----------------------------------|---------|---------|--------------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| | R million | | | | Average Expenditure/ Total (%) | | Average Expenditure/ Total (%) | | | Average Expenditure/ Total (%) | |
| Cash flow from operating activities | (6.6) | (5.8) | 1.7 | 2.0 | -167.4% | 100.0% | (0.1) | 0.1 | 1.1 | -19.3% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 2.3 | 2.2 | 4.3 | 5.7 | 36.2% | 6.8% | 3.2 | 3.6 | 3.7 | -13.1% | 7.6% |
| Sales of goods and services other than capital assets | – | – | – | 2.7 | – | 1.3% | – | – | – | -100.0% | 1.3% |
| Other tax receipts | 2.3 | 2.2 | 4.3 | 3.0 | 10.0% | 5.5% | 3.2 | 3.6 | 3.7 | 7.7% | 6.3% |
| Transfers received | 51.2 | 53.3 | 49.8 | 46.6 | -3.1% | 93.0% | 48.6 | 50.8 | 53.1 | 4.5% | 92.4% |
| Financial transactions in assets and liabilities | 0.4 | – | 0.0 | – | -100.0% | 0.2% | – | – | – | – | – |
| Total receipts | 53.8 | 55.5 | 54.1 | 52.3 | -1.0% | 100.0% | 51.8 | 54.4 | 56.8 | 2.8% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 60.4 | 61.3 | 52.4 | 50.3 | -5.9% | 100.0% | 51.9 | 54.3 | 55.8 | 3.5% | 100.0% |
| Compensation of employees | 39.4 | 38.0 | 35.8 | 35.7 | -3.2% | 66.6% | 36.9 | 38.6 | 40.1 | 4.0% | 71.3% |
| Goods and services | 21.0 | 23.3 | 16.6 | 14.6 | -11.5% | 33.4% | 15.0 | 15.7 | 15.6 | 2.3% | 28.7% |
| Total payments | 60.4 | 61.3 | 52.4 | 50.3 | -5.9% | 100.0% | 51.9 | 54.3 | 55.8 | 3.5% | 100.0% |
| Net cash flow from investing activities | (0.9) | (0.6) | (0.5) | (2.7) | 46.9% | 100.0% | (0.5) | (0.5) | (0.5) | -42.3% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (0.6) | (0.6) | (0.7) | (2.7) | 61.4% | 102.7% | (0.5) | (0.5) | (0.5) | -42.3% | 100.0% |
| Acquisition of software and other intangible assets | (0.2) | – | – | – | -100.0% | 6.2% | – | – | – | – | – |
| Other flows from investing activities | – | – | 0.2 | – | – | -8.9% | – | – | – | – | – |
| Net cash flow from financing activities | (0.2) | (0.2) | (0.1) | – | -100.0% | – | – | – | – | – | – |
| Repayment of finance leases | (0.2) | (0.2) | (0.0) | – | -100.0% | – | – | – | – | – | – |
| Other flows from financing activities | (0.0) | (0.0) | (0.1) | – | -100.0% | – | – | – | – | – | – |
| Net increase/(decrease) in cash and cash equivalents | (7.6) | (6.5) | 1.1 | (0.7) | -54.6% | -6.4% | (0.6) | (0.4) | 0.5 | -190.9% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 3.3 | 3.1 | 2.8 | 4.3 | 9.4% | 7.1% | 3.8 | 3.4 | 4.7 | 2.4% | 8.8% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (0.6) | (0.6) | (0.7) | (2.7) | 61.4% | 100.0% | (0.5) | (0.5) | (0.5) | -42.3% | 100.0% |
| Inventories | 0.0 | 0.1 | 0.1 | 0.1 | 4.1% | 0.1% | 0.1 | 0.1 | 0.1 | 2.5% | 0.1% |
| Receivables and prepayments | 3.3 | 1.1 | 4.2 | 3.3 | -0.4% | 6.1% | 3.5 | 3.4 | 3.5 | 2.3% | 7.4% |
| Cash and cash equivalents | 46.9 | 40.5 | 41.6 | 38.4 | -6.5% | 86.7% | 39.2 | 37.5 | 39.0 | 0.5% | 83.7% |
| Total assets | 53.6 | 44.7 | 48.6 | 46.1 | -4.9% | 100.0% | 46.6 | 44.3 | 47.2 | 0.8% | 100.0% |
| Accumulated surplus/(deficit) | 11.1 | 13.7 | 17.7 | 13.7 | 7.2% | 29.4% | 13.7 | 13.7 | 15.4 | 3.9% | 30.6% |
| Finance lease | 0.2 | 0.0 | – | 0.2 | 7.7% | 0.2% | 0.2 | 0.2 | 0.2 | 1.9% | 0.4% |
| Deferred income | 37.5 | 26.7 | 24.6 | 27.2 | -10.2% | 59.8% | 27.3 | 24.8 | 25.8 | -1.7% | 57.1% |
| Trade and other payables | 1.4 | 0.7 | 2.7 | 1.5 | 3.2% | 3.2% | 1.8 | 2.0 | 2.1 | 10.2% | 4.0% |
| Provisions | 3.4 | 3.6 | 3.7 | 3.5 | 0.7% | 7.4% | 3.5 | 3.6 | 3.8 | 2.8% | 7.9% |
| Total equity and liabilities | 53.6 | 44.7 | 48.6 | 46.1 | -4.9% | 100.0% | 46.6 | 44.3 | 47.2 | 0.8% | 100.0% |

Personnel information

Table 29.21 National Agricultural Marketing Council personnel numbers and cost by salary level

| National Agricultural Marketing Council | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/ Total (%) |
|---|---|----------------------------------|--|------|---------|------------------|---------|-----|----------------------------------|------|---------|----|-------------------|-----|----|------|-----|--|---------------------------------|
| | Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| Salary level | 51 | 51 | 51 | 35.8 | 0.7 | 51 | 35.7 | 0.7 | 51 | 36.9 | 0.7 | 51 | 38.6 | 0.8 | 51 | 40.1 | 0.8 | – | 100.0% |
| 1 – 6 | 6 | 6 | 6 | 3.5 | 0.6 | 6 | 3.4 | 0.6 | 6 | 3.5 | 0.6 | 6 | 3.6 | 0.6 | 6 | 3.8 | 0.6 | – | 11.8% |
| 7 – 10 | 26 | 26 | 26 | 11.7 | 0.5 | 26 | 11.4 | 0.4 | 26 | 11.8 | 0.5 | 26 | 12.3 | 0.5 | 26 | 12.8 | 0.5 | – | 51.0% |
| 11 – 12 | 10 | 10 | 10 | 8.7 | 0.9 | 10 | 8.3 | 0.8 | 10 | 8.5 | 0.9 | 10 | 8.9 | 0.9 | 10 | 9.3 | 0.9 | – | 19.6% |
| 13 – 16 | 9 | 9 | 9 | 11.9 | 1.3 | 9 | 12.7 | 1.4 | 9 | 13.1 | 1.5 | 9 | 13.7 | 1.5 | 9 | 14.3 | 1.6 | – | 17.6% |

1. Rand million.

Onderstepoort Biological Products

Selected performance indicators

Table 29.22 Onderstepoort Biological Products performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|---------|---------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of new distribution points established annually | Customers services | Outcome 13: Improved education outcomes and skills | -1 | 12 | 10 | 25 | 30 | 35 | 35 |
| Percentage of production efficiency improved annually | Continual improvement of business processes | Outcome 17: Improved governance and performance of public entities | -1 | -1 | 798/920 (87%) | 86% | 88% | 90% | 90% |
| Annual sales revenue | Financial stability | | R190m | R205m | R242m | R299m | R328m | R354m | R386m |

1. No historical data available.

Entity overview

Onderstepoort Biological Products was established as a public company in terms of the Onderstepoort Biological Products Incorporation Act (1999), with government as its sole shareholder. The entity's mandate is to prevent and control animal diseases that affect food security, human health and livelihoods. The entity also maintains a reserve stock of vaccines for government to be used in the event of an outbreak of animal diseases.

Over the next 3 years, the company will focus on the development and production of new vaccines, and improve product availability at an estimated cost of R435 million over the medium term. To improve customer service, the company will aim to implement an updated marketing strategy. This is expected to ensure sustained customer loyalty to the company's vaccine brands. In conjunction with this, the company plans to establish 100 new distribution points over the medium term. An amount of R112.6 million over the next 3 years is allocated to cover associated costs.

Expenditure is expected to increase at an average annual rate of 4.4 per cent, from R283.6 million in 2024/25 to R322.7 million in 2027/28. The company generates revenue mainly from the sale and supply of livestock vaccines and uses it to fund its business operations. Revenue is projected to increase at an average annual rate of 10.7 per cent, from R297.9 million in 2024/25 to R404.5 million in 2027/28, driven mainly by an expected increase in sales as a result of new export markets.

Programmes/Objectives/Activities

Table 29.23 Onderstepoort Biological Products expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Governance and leadership | 17.9 | 19.1 | 31.0 | 30.8 | 19.9% | 10.3% | 42.4 | 45.3 | 48.3 | 16.2% | 13.9% |
| Customer services | 13.9 | 14.8 | 25.7 | 26.0 | 23.3% | 8.3% | 35.1 | 37.5 | 40.0 | 15.5% | 11.6% |
| Continual improvement of business processes | 122.4 | 148.0 | 130.1 | 170.9 | 11.8% | 60.4% | 136.7 | 144.8 | 153.5 | -3.5% | 50.9% |
| Financial stability | 33.4 | 49.5 | 62.0 | 56.0 | 18.8% | 21.0% | 71.0 | 75.7 | 80.9 | 13.1% | 23.7% |
| Total | 187.5 | 231.5 | 248.8 | 283.6 | 14.8% | 100.0% | 285.3 | 303.2 | 322.7 | 4.4% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 29.24 Onderstepoort Biological Products statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|---------------|---------------|-----------------------------|-------------------------|---------------|----------------------------------|---------------|---------------|-------------------------|---------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2027/28 |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 193.5 | 258.9 | 291.5 | 297.9 | 15.5% | 100.0% | 339.4 | 370.9 | 404.5 | 10.7% | 100.0% |
| Sale of goods and services other than capital assets | 170.1 | 200.9 | 232.3 | 274.2 | 17.3% | 84.3% | 302.4 | 331.2 | 360.5 | 9.5% | 89.9% |
| Other non-tax revenue | 23.4 | 58.0 | 59.2 | 23.6 | 0.4% | 15.7% | 37.0 | 39.7 | 44.0 | 23.0% | 10.1% |
| Total revenue | 193.5 | 258.9 | 291.5 | 297.9 | 15.5% | 100.0% | 339.4 | 370.9 | 404.5 | 10.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 196.5 | 220.4 | 218.0 | 283.6 | 13.0% | 96.9% | 325.5 | 346.2 | 368.6 | 9.1% | 100.0% |
| Compensation of employees | 92.5 | 87.2 | 90.8 | 111.7 | 6.5% | 40.7% | 100.8 | 106.8 | 113.2 | 0.5% | 33.0% |
| Goods and services | 91.4 | 121.3 | 111.6 | 157.9 | 20.0% | 50.4% | 199.2 | 212.4 | 227.9 | 13.0% | 60.0% |
| Depreciation | 12.7 | 11.9 | 15.6 | 14.0 | 3.5% | 5.8% | 25.6 | 27.0 | 27.5 | 25.1% | 7.0% |
| Transfers and subsidies | (9.1) | 11.1 | 30.8 | - | -100.0% | 3.1% | - | - | - | - | - |
| Total expenses | 187.5 | 231.5 | 248.8 | 283.6 | 14.8% | 100.0% | 325.5 | 346.2 | 368.6 | 9.1% | 100.0% |
| Surplus/(Deficit) | 6.0 | 27.4 | 42.7 | 14.3 | 33.6% | - | 13.9 | 24.7 | 35.9 | 35.9% | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 40.8 | 109.1 | 99.0 | 143.9 | 52.2% | 100.0% | 0.4 | (20.7) | (22.0) | -153.5% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 230.2 | 335.1 | 285.1 | 312.3 | 10.7% | 98.2% | 343.7 | 370.0 | 405.1 | 9.1% | 100.0% |
| Sales of goods and services other than capital assets | 220.4 | 314.6 | 251.7 | 305.8 | 11.5% | 92.3% | 329.4 | 355.3 | 386.9 | 8.2% | 96.3% |
| Other tax receipts | 9.8 | 20.5 | 33.4 | 6.5 | -12.5% | 5.8% | 14.3 | 14.8 | 18.2 | 40.5% | 3.7% |
| Transfers received | - | - | 22.7 | - | - | 1.8% | - | - | - | - | - |
| Total receipts | 230.2 | 335.1 | 307.8 | 312.3 | 10.7% | 100.0% | 343.7 | 370.0 | 405.1 | 9.1% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 189.3 | 226.0 | 208.8 | 168.4 | -3.8% | 100.0% | 343.3 | 390.8 | 427.1 | 36.4% | 100.0% |
| Compensation of employees | 92.5 | 87.2 | 90.8 | 111.7 | 6.5% | 49.3% | 100.8 | 106.8 | 113.2 | 0.5% | 37.4% |
| Goods and services | 96.8 | 138.8 | 118.0 | 56.7 | -16.3% | 50.7% | 242.5 | 283.9 | 313.8 | 76.9% | 62.6% |
| Interest and rent on land | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total payments | 189.3 | 226.0 | 208.8 | 168.4 | -3.8% | 100.0% | 343.3 | 390.8 | 427.1 | 36.4% | 100.0% |
| Net cash flow from investing activities | (6.4) | (44.4) | (13.5) | (135.0) | 176.9% | 100.0% | (200.0) | (27.4) | (10.0) | -58.0% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (6.4) | (44.4) | (13.5) | (135.0) | 176.9% | 100.0% | (200.0) | (27.4) | (10.0) | -58.0% | 100.0% |
| Net cash flow from financing activities | - | (0.1) | (0.3) | - | - | - | - | - | - | - | - |
| Borrowing activities | - | - | (0.3) | - | - | - | - | - | - | - | - |
| Repayment of finance leases | - | (0.1) | - | - | - | - | - | - | - | - | - |
| Other flows from financing activities | - | (0.0) | - | - | - | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 34.5 | 64.6 | 85.2 | 8.9 | -36.4% | 20.9% | (199.6) | (48.2) | (32.0) | -253.3% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 332.1 | 388.6 | 385.6 | 693.2 | 27.8% | 51.0% | 560.0 | 560.5 | 543.1 | -7.8% | 66.6% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (6.4) | (44.4) | (13.5) | (135.0) | 176.9% | 100.0% | (200.0) | (27.4) | (10.0) | -58.0% | 100.0% |
| Inventory | 44.5 | 52.1 | 68.8 | 57.0 | 8.6% | 6.3% | 59.9 | 62.9 | 66.0 | 5.0% | 7.0% |
| Receivables and prepayments | 44.2 | 31.1 | 26.5 | 24.2 | -18.2% | 3.7% | 25.4 | 26.7 | 28.0 | 5.0% | 3.0% |
| Cash and cash equivalents | 308.8 | 373.4 | 458.5 | 151.8 | -21.1% | 37.1% | 204.5 | 210.8 | 259.3 | 19.5% | 23.5% |
| Taxation | 40.4 | 21.7 | - | - | -100.0% | 1.9% | - | - | - | - | - |
| Total assets | 770.0 | 866.9 | 939.4 | 926.3 | 6.4% | 100.0% | 849.8 | 860.9 | 896.5 | -1.1% | 100.0% |
| Accumulated surplus/(deficit) | 279.3 | 320.6 | 366.6 | 282.4 | 0.4% | 35.7% | 372.0 | 397.1 | 446.5 | 16.5% | 42.5% |
| Capital and reserves | 0.0 | 0.0 | 0.0 | 0.0 | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Capital reserve fund | 456.4 | 448.2 | 439.1 | 606.3 | 9.9% | 55.8% | 423.2 | 407.3 | 391.4 | -13.6% | 51.6% |
| Finance lease | 0.1 | - | - | - | -100.0% | - | - | - | - | - | - |
| Deferred income | 9.7 | 9.0 | 9.4 | 10.3 | 2.0% | 1.1% | 15.9 | 15.9 | 15.9 | 15.7% | 1.6% |
| Trade and other payables | 24.4 | 82.7 | 110.3 | 27.3 | 3.8% | 6.9% | 38.7 | 40.7 | 42.7 | 16.0% | 4.2% |
| Taxation | - | 6.4 | 14.1 | - | - | 0.6% | - | - | - | - | - |
| Total equity and liabilities | 770.0 | 866.9 | 939.4 | 926.3 | 6.4% | 100.0% | 849.8 | 860.9 | 896.5 | -1.1% | 100.0% |

Personnel information

Table 29.25 Onderstepoort Biological Products personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | |
|---|--|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|--|--|--------|
| Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | | | |
| Onderstepoort Biological Products | | 226 | | | 226 | | | 226 | | | 226 | | | 226 | | | 226 | | | | |
| Salary level | 226 | | | 226 | 90.8 | 0.4 | 226 | 111.7 | 0.5 | 226 | 100.8 | 0.4 | 226 | 106.8 | 0.5 | 226 | 113.2 | 0.5 | | | 100.0% |
| 1 – 6 | 105 | 105 | 105 | 18.8 | 0.2 | 105 | 23.2 | 0.2 | 105 | 20.9 | 0.2 | 105 | 22.2 | 0.2 | 105 | 23.5 | 0.2 | | | | 46.5% |
| 7 – 10 | 97 | 97 | 97 | 43.7 | 0.5 | 97 | 53.7 | 0.6 | 97 | 48.4 | 0.5 | 97 | 51.4 | 0.5 | 97 | 54.5 | 0.6 | | | | 42.9% |
| 11 – 12 | 15 | 15 | 15 | 14.3 | 1.0 | 15 | 17.6 | 1.2 | 15 | 15.9 | 1.1 | 15 | 16.9 | 1.1 | 15 | 17.9 | 1.2 | | | | 6.6% |
| 13 – 16 | 8 | 8 | 8 | 10.8 | 1.4 | 8 | 13.3 | 1.7 | 8 | 12.0 | 1.5 | 8 | 12.8 | 1.6 | 8 | 13.5 | 1.7 | | | | 3.5% |
| 17 – 22 | 1 | 1 | 1 | 3.2 | 3.2 | 1 | 3.9 | 3.9 | 1 | 3.5 | 3.5 | 1 | 3.6 | 3.6 | 1 | 3.8 | 3.8 | | | | 0.4% |

1. Rand million.

Perishable Products Export Control Board

Selected performance indicators

Table 29.26 Perishable Products Export Control Board performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|---|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of export certificates processed via the electronic platform per year | Statutory operations | | – ¹ | – ¹ | – ¹ | 60 000 | 65 000 | 70 000 | 70 000 |
| Number of tests performed on samples received using accredited methods per year | Food safety | | 19 409 | 19 575 | 18 500 | 20 000 | 21 000 | 22 000 | 22 000 |
| Number of food safety audits conducted per year | Food safety | Outcome 9: Economic transformation for a just society | 1 304 | 1 036 | 1 000 | 1 050 | 1 100 | 1 150 | 1 150 |
| Number of students graduated through the agri-export technologist learnership programme per year | Transformation and development services | | 48 | 52 | 48 | 50 | 50 | 50 | 50 |
| Number of graduate placements per year | Transformation and development services | | – ¹ | – ¹ | – ¹ | 8 | 8 | 8 | 8 |
| Number of smallholder farmers certified for export per year | Transformation and development services | | 89 | 105 | 80 | 60 | 60 | 60 | 60 |
| Number of smallholder farmers trained per year | Transformation and development services | | 302 | 721 | 500 | 600 | 600 | 600 | 600 |

1. No historical data available.

Entity overview

The Perishable Products Export Control Board is an independent service provider of quality assurance, food safety and cold chain management services for producers and exporters of perishable food products, as mandated by the Perishable Products Export Control Act (1983). The board also derives its mandate from the Agricultural Products Standards Act (1990), which requires it to monitor the minimum quality standards of perishable exports as required by government and bilateral agreements with importing countries.

Over the medium term, the board will continue to focus on the provision of relevant and timely export and shipping information and market trends to enhance the competitiveness of the industry. This will be done by processing a targeted 205 000 export certificates over the medium term through the electronic certification platform and conducting 3 400 food safety audits per year. Expenditure for issuing export certificates is within the statutory operations programme, which is allocated R1.6 billion over the medium term, while spending on conducting food safety audits is within the food safety programme, which is allocated R142.4 million over the

same period.

Expenditure is expected to increase at an average annual rate of 6.2 per cent, from R739.7 million in 2024/25 to R885.4 million in 2027/28. As the board's work is labour intensive, compensation of employees accounts for an estimated 65.1 per cent (R1.6 billion) of total expenditure over the medium term. The board generates revenue by charging levies and tariffs to farmers on the export of perishable products, and fees for inspection, laboratory and export certification services. Revenue is projected to amount to R2.5 billion over the medium term and is in line with spending.

Programmes/Objectives/Activities

Table 29.27 Perishable Products Export Control Board expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 141.8 | 162.6 | 179.0 | 218.9 | 15.6% | 28.2% | 234.8 | 252.1 | 271.1 | 7.4% | 30.1% |
| Statutory operations | 340.1 | 386.4 | 406.3 | 463.6 | 10.9% | 64.5% | 490.0 | 517.9 | 547.3 | 5.7% | 62.3% |
| Food safety | 27.0 | 28.8 | 35.7 | 42.7 | 16.5% | 5.4% | 45.0 | 47.4 | 50.0 | 5.4% | 5.7% |
| Transformation and development services | 18.1 | 6.4 | 8.0 | 14.5 | -7.0% | 1.9% | 15.3 | 16.1 | 16.9 | 5.3% | 1.9% |
| Total | 527.0 | 584.1 | 629.0 | 739.7 | 12.0% | 100.0% | 785.1 | 833.5 | 885.4 | 6.2% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 29.28 Perishable Products Export Control Board statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|--------------|---------------|-----------------------------|--|--|----------------------------------|---------------|--------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 562.5 | 596.5 | 627.9 | 739.7 | 9.6% | 100.0% | 785.1 | 833.5 | 885.4 | 6.2% | 100.0% |
| Sale of goods and services other than capital assets | 553.8 | 576.8 | 609.3 | 726.7 | 9.5% | 97.6% | 771.1 | 818.5 | 869.1 | 6.1% | 98.2% |
| Other non-tax revenue | 8.6 | 19.7 | 18.6 | 13.0 | 14.4% | 2.4% | 14.0 | 15.0 | 16.2 | 7.8% | 1.8% |
| Total revenue | 562.5 | 596.5 | 627.9 | 739.7 | 9.6% | 100.0% | 785.1 | 833.5 | 885.4 | 6.2% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 527.0 | 584.1 | 629.0 | 739.7 | 12.0% | 100.0% | 785.1 | 833.5 | 885.4 | 6.2% | 100.0% |
| Compensation of employees | 364.8 | 403.0 | 426.1 | 482.5 | 9.8% | 67.8% | 511.4 | 542.1 | 574.7 | 6.0% | 65.1% |
| Goods and services | 156.0 | 177.0 | 195.5 | 251.6 | 17.3% | 31.3% | 267.8 | 285.3 | 304.3 | 6.5% | 34.2% |
| Depreciation | 6.3 | 4.1 | 7.3 | 5.6 | -3.8% | 1.0% | 5.8 | 6.1 | 6.4 | 4.7% | 0.7% |
| Total expenses | 527.0 | 584.1 | 629.0 | 739.7 | 12.0% | 100.0% | 785.1 | 833.5 | 885.4 | 6.2% | 100.0% |
| Surplus/(Deficit) | 35.4 | 12.5 | (1.1) | - | -100.0% | | - | - | - | - | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 33.2 | 10.3 | (86.6) | (30.3) | -197.0% | 100.0% | (20.6) | (9.6) | 2.7 | -144.4% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 552.7 | 596.5 | 528.5 | 703.8 | 8.4% | 99.8% | 758.7 | 817.8 | 881.6 | 7.8% | 100.0% |
| Sales of goods and services other than capital assets | 546.7 | 585.7 | 518.3 | 696.3 | 8.4% | 98.4% | 750.6 | 809.1 | 872.2 | 7.8% | 98.9% |
| Other sales | - | 8.9 | 8.4 | 5.5 | - | 1.0% | 5.9 | 6.3 | 6.8 | 7.8% | 0.8% |
| Other tax receipts | 6.0 | 10.8 | 10.2 | 7.5 | 8.0% | 1.5% | 8.1 | 8.7 | 9.4 | 7.8% | 1.1% |
| Financial transactions in assets and liabilities | - | 3.9 | - | - | - | 0.2% | - | - | - | - | - |
| Total receipts | 552.7 | 600.4 | 528.5 | 703.8 | 8.4% | 100.0% | 758.7 | 817.8 | 881.6 | 7.8% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 519.5 | 590.1 | 615.1 | 734.1 | 12.2% | 100.0% | 779.2 | 827.4 | 879.0 | 6.2% | 100.0% |
| Compensation of employees | 371.5 | 403.0 | 460.9 | 482.5 | 9.1% | 70.1% | 511.4 | 542.1 | 574.7 | 6.0% | 65.6% |
| Goods and services | 148.0 | 187.1 | 154.2 | 251.6 | 19.4% | 29.9% | 267.8 | 285.3 | 304.3 | 6.5% | 34.4% |
| Total payments | 519.5 | 590.1 | 615.1 | 734.1 | 12.2% | 100.0% | 779.2 | 827.4 | 879.0 | 6.2% | 100.0% |
| Net cash flow from investing activities | (26.3) | 102.8 | (7.1) | (20.3) | -8.2% | 100.0% | (7.9) | (8.4) | (8.9) | -24.0% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (7.8) | (7.0) | (7.1) | (20.3) | 37.4% | 55.8% | (7.9) | (8.4) | (8.9) | -24.0% | 100.0% |
| Other flows from investing activities | (18.4) | 109.9 | - | - | -100.0% | 44.2% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 7.0 | 113.2 | (93.6) | (50.6) | -293.7% | -0.3% | (28.5) | (18.0) | (6.3) | -50.2% | 100.0% |

Table 29.28 Perishable Products Export Control Board statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|--|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | | |
| Carrying value of assets | | 46.1 | 49.1 | 48.0 | 48.0 | 1.4% | 17.3% | 48.3 | 48.6 | 48.8 | 0.6% | 15.9% |
| of which: | | | | | | | | | | | | |
| Acquisition of assets | | (7.8) | (7.0) | (7.1) | (20.3) | 37.4% | 100.0% | (7.9) | (8.4) | (8.9) | -24.0% | 100.0% |
| Investments | | 110.4 | - | - | - | -100.0% | 10.1% | - | - | - | - | - |
| Receivables and prepayments | | 76.0 | 72.0 | 171.4 | 85.0 | 3.8% | 36.5% | 90.0 | 95.0 | 100.0 | 5.6% | 30.2% |
| Cash and cash equivalents | | 39.3 | 152.5 | 58.9 | 150.0 | 56.2% | 36.1% | 165.0 | 170.0 | 175.0 | 5.3% | 53.9% |
| Total assets | | 271.9 | 273.6 | 278.3 | 283.0 | 1.3% | 100.0% | 303.3 | 313.6 | 323.8 | 4.6% | 100.0% |
| Accumulated surplus/(deficit) | | 132.8 | 132.0 | 126.6 | 143.6 | 2.7% | 48.3% | 140.8 | 137.9 | 137.9 | -1.4% | 45.9% |
| Capital and reserves | | 57.4 | 70.7 | 75.0 | 53.2 | -2.5% | 23.2% | 71.1 | 79.0 | 83.8 | 16.3% | 23.3% |
| Trade and other payables | | 59.8 | 48.7 | 74.8 | 80.0 | 10.2% | 23.7% | 85.0 | 90.0 | 95.0 | 5.9% | 28.6% |
| Provisions | | 0.6 | 0.6 | 1.5 | 1.6 | 36.7% | 0.4% | 1.6 | 1.7 | 1.7 | 3.1% | 0.5% |
| Derivatives financial instruments | | 21.3 | 21.7 | 0.4 | 4.6 | -40.0% | 4.4% | 4.8 | 5.0 | 5.5 | 6.1% | 1.6% |
| Total equity and liabilities | | 271.9 | 273.6 | 278.3 | 283.0 | 1.3% | 100.0% | 303.3 | 313.6 | 323.8 | 4.6% | 100.0% |

Personnel information**Table 29.29 Perishable Products Export Control Board Ltd personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | |
|--|----------------------------------|--|-------|-----------|------------------|---------|-----------|----------------------------------|-------|-----------|--------|-------|--|----------------------------------|-------------------|-----------|-----|---|--------|
| Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | 2024/25 - 2027/28 | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | |
| Perishable Products Export Control Board Ltd | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 1 331 | 1 331 | 1 274 | 426.1 | 0.3 | 1 331 | 482.5 | 0.4 | 1 331 | 511.4 | 0.4 | 1 331 | 542.1 | 0.4 | 1 331 | 574.7 | 0.4 | - | 100.0% |
| 1 - 6 | 664 | 664 | 719 | 88.4 | 0.1 | 664 | 79.3 | 0.1 | 664 | 84.1 | 0.1 | 664 | 89.1 | 0.1 | 664 | 94.4 | 0.1 | - | 49.9% |
| 7 - 10 | 569 | 569 | 471 | 244.4 | 0.5 | 569 | 289.5 | 0.5 | 569 | 306.9 | 0.5 | 569 | 325.3 | 0.6 | 569 | 344.8 | 0.6 | - | 42.7% |
| 11 - 12 | 71 | 71 | 63 | 59.0 | 0.9 | 71 | 68.7 | 1.0 | 71 | 72.8 | 1.0 | 71 | 77.2 | 1.1 | 71 | 81.8 | 1.2 | - | 5.3% |
| 13 - 16 | 24 | 24 | 19 | 28.1 | 1.5 | 24 | 35.7 | 1.5 | 24 | 37.8 | 1.6 | 24 | 40.1 | 1.7 | 24 | 42.5 | 1.8 | - | 1.8% |
| 17 - 22 | 3 | 3 | 2 | 6.3 | 3.1 | 3 | 9.3 | 3.1 | 3 | 9.8 | 3.3 | 3 | 10.4 | 3.5 | 3 | 11.1 | 3.7 | - | 0.2% |

1. Rand million.

Communications and Digital Technologies

Budget summary

| R million | 2025/26 | | | Total | 2026/27 | 2027/28 |
|--|------------------|-------------------------|-----------------------------|----------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 270.3 | 1.2 | 6.1 | 277.6 | 279.9 | 296.2 |
| ICT International Relations and Affairs | 45.5 | 43.8 | 0.7 | 90.0 | 85.3 | 93.2 |
| ICT Policy Development and Research | 40.9 | – | 0.5 | 41.4 | 46.9 | 48.8 |
| ICT Enterprise and Public Entity Oversight | 32.7 | 1 735.8 | 0.7 | 1 769.2 | 1 745.6 | 1 822.9 |
| ICT Infrastructure Development and Support | 292.9 | – | 1.5 | 294.4 | 316.3 | 327.9 |
| ICT Information Society and Capacity Development | 72.3 | – | 0.7 | 73.1 | 83.2 | 83.8 |
| Total expenditure estimates | 754.7 | 1 780.7 | 10.2 | 2 545.6 | 2 557.1 | 2 672.8 |

Executive authority: Minister of Communications and Digital Technologies
 Accounting officer: Director-General of Communications and Digital Technologies
 Website: www.dcdt.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.

Mandate

The mandate of the Department of Communications and Digital Technologies is to foster digital transformation, with the overarching goals of promoting digital inclusion and driving economic growth. To achieve this, the department is guided by the 2016 National Integrated ICT Policy White Paper, which serves as a comprehensive framework for action and outlines strategies to engage a diverse range of stakeholders, ensuring that digital transformation is inclusive and participatory. The white paper addresses key challenges and opportunities presented by ICT convergence while establishing a new national postal policy framework. Through these provisions, the department aims to address critical issues such as the digital divide to ensure that all citizens have access to affordable digital services. Additionally, the policy framework encompasses measures to tackle both supply-side challenges, including infrastructure rollout, and demand-side considerations to enhance inclusivity. The department derives its mandate from several acts and policies. Key among these are the:

- Films and Publications Act (1996), as amended, which provides for the classification of certain films and publications, and establishes the Film and Publication Board and appeals tribunal
- Postal Services Act (1998), as amended, which makes provision for the regulation of postal services
- Broadcasting Act (1999), as amended, which establishes broadcasting policy in South Africa
- Independent Communications Authority of South Africa Act (2000), which establishes the regulator in the sector
- Electronic Communications Act (2005), as amended, which provides the legal framework for convergence in the broadcasting signal distribution and telecommunications sectors. It also allows for the granting of new licences and social obligations; the control of the radio frequency spectrum; and the regulation of electronic communication network services, electronic communication services and broadcasting services.

Selected performance indicators

Table 30.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTEP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|--|---------------------|----------------|---------|-----------------------|----------------|----------------|----------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of quarterly state-owned entity performance reports analysed per year | ICT Enterprise and Public Entity Oversight | Outcome 17: Improved governance and performance of public entities | 40 | 36 | 24 | 36 | 36 | 36 | 36 |
| Number of identified connected government institutions maintained as part of the national broadband plan (phase 1) per year | ICT Infrastructure Development and Support | Outcome 4: Increased infrastructure investment and job creation | 970 | 970 | 801 | 970 | 970 | 970 | 970 |
| Number of households connected as part of the national broadband plan (phase 2) per year | ICT Infrastructure Development and Support | | — ¹ | — ¹ | 897 | 5 080 508 | — ² | — ² | — ² |
| Number of approved country position papers to support the digital economy per year | ICT International Relations and Affairs | Outcome 19: Digital transformation across the state | 2 | 3 | 3 | 3 | 4 | 3 | 3 |

1. No historical data available.

2. Project concluded.

Expenditure overview

Over the MTEF period, the department will focus on coordinating the rollout of broadband internet to underserved areas through the South Africa Connect project; and on enabling digital transformation and inclusion through licensing spectrum to improve network quality, contribute to economic growth and lower data costs.

The department's total allocation over the MTEF period amounts to R7.8 billion, of which an estimated 69.1 per cent (R5.4 billion) is for transfers to entities for their operations and project-specific funding. Of this, R1.8 billion is allocated to the South African Post Office for its universal service obligations to provide postal services in underserved areas, R1.6 billion is allocated to the Independent Communications Authority of South Africa for regulating the ICT and postal sectors, and R707.4 million is allocated to the South African Broadcasting Corporation for various activities.

In line with the department's plan to revise its organisational structure and fill critical posts, expenditure on compensation of employees comprises an estimated 11.5 per cent (R1 billion) of total expenditure, increasing at an average annual rate of 5.1 per cent, from R312.5 million in 2024/25 to R362.8 million in 2027/28. Spending on goods and services accounts for 17.2 per cent (R1.3 billion) of total projected spending over the MTEF period. This is mostly for computer services for the implementation of the South Africa Connect project (R709.8 million), as well as travel and subsistence, consultants and operating leases for office accommodation. An amount of R8.4 million in 2025/26 is reprioritised towards hosting the G20 digital economy ministerial meetings and any technical preparatory meetings required.

Rolling out broadband in underserved areas

The department will continue to roll out the South Africa Connect project in underserved areas, supported by relevant state-owned entities such as Broadband Infraco, Sentech and the State Information Technology Agency. As a result, 970 government facilities will continue to be provided with connectivity over the MTEF period as part of phase 1. To this end, a projected R709.8 million over the medium term is allocated to the *Broadband* subprogramme in the *ICT Infrastructure Development and Support* programme.

Licensing spectrum to improve network quality

The Independent Communications Authority of South Africa completed the first phase of its allocation of spectrum by issuing radio frequency spectrum licences to successful bidders in May 2022. An additional allocation of R102 million is made available in 2025/26 for the second phase of licensing through an auction process. This is expected to increase investment in networks, improve network quality, contribute to economic growth and lower data costs.

Expenditure trends and estimates

Table 30.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| 1. Administration | | | | | | | | | | | |
| 2. ICT International Relations and Affairs | | | | | | | | | | | |
| 3. ICT Policy Development and Research | | | | | | | | | | | |
| 4. ICT Enterprise and Public Entity Oversight | | | | | | | | | | | |
| 5. ICT Infrastructure Development and Support | | | | | | | | | | | |
| 6. ICT Information Society and Capacity Development | | | | | | | | | | | |
| Programme | | | | | | | | | | | |
| R million | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Programme 1 | 228.4 | 225.8 | 249.5 | 257.0 | 4.0% | 6.0% | 277.6 | 279.9 | 296.2 | 4.8% | 9.5% |
| Programme 2 | 54.6 | 64.6 | 74.0 | 76.7 | 12.0% | 1.7% | 90.0 | 85.3 | 93.2 | 6.7% | 2.9% |
| Programme 3 | 29.6 | 34.0 | 27.7 | 43.1 | 13.4% | 0.8% | 41.4 | 46.9 | 48.8 | 4.2% | 1.5% |
| Programme 4 | 1 678.9 | 4 300.6 | 1 648.8 | 1 596.9 | -1.7% | 57.5% | 1 769.2 | 1 745.6 | 1 822.9 | 4.5% | 59.0% |
| Programme 5 | 1 513.0 | 533.3 | 1 213.9 | 1 922.7 | 8.3% | 32.3% | 294.4 | 316.3 | 327.9 | -44.5% | 24.4% |
| Programme 6 | 65.1 | 63.1 | 65.8 | 72.2 | 3.5% | 1.7% | 73.1 | 83.2 | 83.8 | 5.1% | 2.7% |
| Subtotal | 3 569.5 | 5 221.3 | 3 279.7 | 3 968.6 | 3.6% | 100.0% | 2 545.6 | 2 557.1 | 2 672.8 | -12.3% | 100.0% |
| Total | 3 569.5 | 5 221.3 | 3 279.7 | 3 968.6 | 3.6% | 100.0% | 2 545.6 | 2 557.1 | 2 672.8 | -12.3% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 104.8 | 2.9 | 3.0 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 582.3 | 838.1 | 1 603.7 | 2 349.4 | 59.2% | 33.5% | 754.7 | 793.9 | 829.7 | -29.3% | 40.3% |
| Compensation of employees | 271.5 | 265.0 | 270.7 | 312.5 | 4.8% | 7.0% | 331.8 | 347.1 | 362.8 | 5.1% | 11.5% |
| Goods and services ¹ | 310.8 | 573.1 | 1 333.1 | 2 036.9 | 87.1% | 26.5% | 422.8 | 446.8 | 466.9 | -38.8% | 28.7% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 179.5 | 222.2 | 1 170.2 | 1 874.9 | 118.6% | 21.5% | 242.7 | 258.7 | 270.3 | -47.6% | 22.5% |
| Consultants: Business and advisory services | 21.4 | 217.5 | 3.8 | 25.0 | 5.4% | 1.7% | 20.8 | 28.8 | 30.1 | 6.3% | 0.9% |
| Operating leases | 26.3 | 27.7 | 29.8 | 26.2 | -0.1% | 0.7% | 33.6 | 32.0 | 33.5 | 8.5% | 1.1% |
| Property payments | 15.5 | 16.0 | 14.4 | 14.9 | -1.4% | 0.4% | 14.7 | 17.5 | 18.3 | 7.0% | 0.6% |
| Travel and subsistence | 17.3 | 54.8 | 61.6 | 43.1 | 35.4% | 1.1% | 49.0 | 49.2 | 51.4 | 6.1% | 1.6% |
| Venues and facilities | 1.0 | 3.9 | 6.4 | 6.8 | 90.7% | 0.1% | 9.6 | 7.0 | 7.3 | 2.3% | 0.3% |
| Transfers and subsidies¹ | 2 978.4 | 1 960.5 | 1 663.4 | 1 609.4 | -18.5% | 51.2% | 1 780.7 | 1 755.7 | 1 835.1 | 4.5% | 59.4% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 19.1% | 0.0% | 0.0 | 0.0 | 0.0 | 3.6% | 0.0% |
| Departmental agencies and accounts | 2 022.2 | 1 186.6 | 823.2 | 804.8 | -26.4% | 30.2% | 937.5 | 874.7 | 914.2 | 4.3% | 30.1% |
| Foreign governments and international organisations | 32.0 | 35.4 | 41.1 | 41.9 | 9.3% | 0.9% | 43.8 | 45.8 | 47.8 | 4.5% | 1.5% |
| Public corporations and private enterprises | 922.1 | 735.4 | 790.9 | 758.9 | -6.3% | 20.0% | 798.3 | 834.0 | 871.7 | 4.7% | 27.8% |
| Households | 2.0 | 3.1 | 8.1 | 3.8 | 23.0% | 0.1% | 1.2 | 1.3 | 1.4 | -28.2% | 0.1% |
| Payments for capital assets | 8.7 | 9.9 | 5.6 | 9.8 | 3.9% | 0.2% | 10.2 | 7.6 | 7.9 | -6.8% | 0.3% |
| Machinery and equipment | 6.0 | 8.3 | 4.6 | 9.2 | 15.6% | 0.2% | 8.4 | 6.7 | 7.0 | -8.6% | 0.3% |
| Software and other intangible assets | 2.8 | 1.6 | 1.0 | 0.6 | -41.0% | 0.0% | 1.8 | 0.8 | 0.9 | 16.1% | 0.0% |
| Payments for financial assets | 0.1 | 2 412.9 | 7.0 | - | -100.0% | 15.1% | - | - | - | 0.0% | 0.0% |
| Total | 3 569.5 | 5 221.3 | 3 279.7 | 3 968.6 | 3.6% | 100.0% | 2 545.6 | 2 557.1 | 2 672.8 | -12.3% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 30.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--------------------------------------|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1 835 | 2 390 | 2 226 | 3 749 | 26.9% | 0.1% | 1 200 | 1 300 | 1 400 | -28.0% | 0.1% |
| Households | 1 835 | 2 390 | 2 226 | 2 749 | 14.4% | 0.1% | - | - | - | -100.0% | - |
| Former employees social benefits | - | - | - | 1 000 | - | - | 1 200 | 1 300 | 1 400 | 11.9% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 202 | 664 | 5 918 | 40 | -41.7% | 0.1% | - | - | - | -100.0% | - |
| Households | 202 | 425 | 5 788 | 40 | -41.7% | 0.1% | - | - | - | -100.0% | - |
| Claims against the state | - | 239 | 130 | - | - | - | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 16 | 23 | 25 | 27 | 19.1% | - | 28 | 29 | 30 | 3.6% | - |
| Vehicle licenses | - | - | 10 | - | - | - | - | - | - | - | - |
| Vehicle licences | 16 | 23 | 15 | 27 | 19.1% | - | 28 | 29 | 30 | 3.6% | - |

Table 30.3 Vote transfers and subsidies trends and estimates (continued)

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|------------------|------------------|------------------|------------------------|-------------------------|--------------------------------|----------------------------------|------------------|------------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 2 022 181 | 1 186 638 | 823 193 | 804 843 | -26.4% | 58.9% | 937 480 | 874 658 | 914 210 | 4.3% | 50.6% |
| Independent Communications Authority of South Africa | 508 190 | 769 431 | 473 947 | 470 470 | -2.5% | 27.1% | 588 128 | 509 301 | 532 332 | 4.2% | 30.1% |
| Film and Publication Board | 100 937 | 102 870 | 103 860 | 103 098 | 0.7% | 5.0% | 107 717 | 112 652 | 117 746 | 4.5% | 6.3% |
| National Electronic Media Institute of South Africa | 98 468 | 102 121 | 98 428 | 96 961 | -0.5% | 4.8% | 101 304 | 105 945 | 110 736 | 4.5% | 5.9% |
| Universal Service and Access Agency of South Africa | 82 055 | 86 033 | 82 655 | 81 685 | -0.2% | 4.0% | 85 344 | 89 254 | 93 290 | 4.5% | 5.0% |
| Universal Service and Access Fund | 64 165 | 66 777 | 64 303 | 52 629 | -6.4% | 3.0% | 54 987 | 57 506 | 60 106 | 4.5% | 3.2% |
| Universal Service and Access Agency of South Africa: Distribution costs to the South African Post Office relating to the broadcasting digital migration project | 95 000 | - | - | - | -100.0% | 1.2% | - | - | - | - | - |
| Universal Service and Access Fund: Broadcasting digital migration | 1 073 366 | 59 406 | - | - | -100.0% | 13.8% | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 752 370 | 735 355 | 790 906 | 758 875 | 0.3% | 37.0% | 798 291 | 833 963 | 871 675 | 4.7% | 46.7% |
| South African Broadcasting Corporation: Channel Africa | 64 617 | 66 581 | 67 368 | 56 314 | -4.5% | 3.1% | 64 256 | 66 299 | 69 297 | 7.2% | 3.7% |
| South African Broadcasting Corporation: Public broadcaster | 129 872 | 133 821 | 148 403 | - | -100.0% | 5.0% | 147 822 | 154 594 | 161 585 | - | 6.6% |
| South African Broadcasting Corporation: Programme productions | 15 226 | 15 680 | 15 865 | - | -100.0% | 0.6% | 13 856 | 14 491 | 15 146 | - | 0.6% |
| South African Post Office | 504 168 | 519 273 | 524 270 | 547 815 | 2.8% | 25.5% | 572 357 | 598 579 | 625 647 | 4.5% | 33.6% |
| South African Post Office: Operations | 38 487 | - | - | - | -100.0% | 0.5% | - | - | - | - | - |
| South African Broadcasting Corporation: 2024 elections coverage | - | - | 35 000 | - | - | 0.4% | - | - | - | - | - |
| South African Broadcasting Corporation: Signal and distribution services | - | - | - | 154 746 | - | 1.9% | - | - | - | -100.0% | 2.2% |
| Capital | 169 746 | - | - | - | -100.0% | 2.1% | - | - | - | - | - |
| Sentech: Migration of digital signals | 69 746 | - | - | - | -100.0% | 0.8% | - | - | - | - | - |
| Sentech: Dual illumination costs relating to the digital migration project | 100 000 | - | - | - | -100.0% | 1.2% | - | - | - | - | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 32 049 | 35 406 | 41 116 | 41 878 | 9.3% | 1.8% | 43 750 | 45 754 | 47 822 | 4.5% | 2.6% |
| Universal Postal Union | 7 388 | 7 532 | 9 085 | 9 187 | 7.5% | 0.4% | 9 100 | 8 678 | 9 070 | -0.4% | 0.5% |
| International Telecommunication Union | 20 176 | 22 218 | 26 589 | 26 838 | 10.0% | 1.2% | 28 633 | 30 538 | 31 919 | 5.9% | 1.7% |
| African Telecommunications Union | 1 117 | 1 281 | 1 326 | 1 388 | 7.5% | 0.1% | 1 500 | 2 084 | 2 178 | 16.2% | 0.1% |
| Pan African Postal Union | 1 204 | 2 123 | 1 403 | 1 503 | 7.7% | 0.1% | 1 527 | 1 597 | 1 669 | 3.6% | 0.1% |
| Organisation for Economic Cooperation and Development | 191 | 218 | 232 | 282 | 13.9% | - | 290 | 733 | 766 | 39.5% | - |
| DONA Foundation | 1 144 | 1 240 | 1 568 | 1 718 | 14.5% | 0.1% | 1 700 | 2 124 | 2 220 | 8.9% | 0.1% |
| Forum of Incident Response Security Teams | 85 | - | - | - | -100.0% | - | - | - | - | - | - |
| Smart Africa Alliance | 744 | 794 | 913 | 962 | 8.9% | - | 1 000 | - | - | -100.0% | - |
| Total | 2 978 399 | 1 960 476 | 1 663 384 | 1 609 412 | -18.5% | 100.0% | 1 780 749 | 1 755 704 | 1 835 137 | 4.5% | 100.0% |

Personnel information

Table 30.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|---|---|--|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|------------|------------|--------------|-------------------------|----------------------------------|-------------------|------------|-------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. ICT International Relations and Affairs | | | | | | | | | | | | | | | | | | | |
| 3. ICT Policy Development and Research | | | | | | | | | | | | | | | | | | | |
| 4. ICT Enterprise and Public Entity Oversight | | | | | | | | | | | | | | | | | | | |
| 5. ICT Infrastructure Development and Support | | | | | | | | | | | | | | | | | | | |
| 6. ICT Information Society and Capacity Development | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Communications and Digital Technologies | | | | | | | | | | | | | | | | | | | |
| Salary level | 337 | 17 | 293 | 270.7 | 0.9 | 303 | 297.1 | 1.0 | 346 | 331.8 | 1.0 | 341 | 347.1 | 1.0 | 327 | 362.8 | 1.1 | 2.6% | 100.0% |
| 1 – 6 | 38 | 2 | 31 | 6.9 | 0.2 | 32 | 6.9 | 0.2 | 55 | 10.0 | 0.2 | 55 | 10.5 | 0.2 | 45 | 8.4 | 0.2 | 11.3% | 14.1% |
| 7 – 10 | 117 | 3 | 97 | 45.0 | 0.5 | 101 | 50.5 | 0.5 | 117 | 60.0 | 0.5 | 109 | 58.6 | 0.5 | 106 | 59.4 | 0.6 | 1.7% | 32.9% |
| 11 – 12 | 78 | 1 | 69 | 69.8 | 1.0 | 65 | 69.1 | 1.1 | 67 | 74.4 | 1.1 | 69 | 80.8 | 1.2 | 67 | 82.3 | 1.2 | 0.7% | 20.3% |
| 13 – 16 | 100 | 11 | 92 | 139.5 | 1.5 | 100 | 160.6 | 1.6 | 105 | 176.9 | 1.7 | 104 | 185.9 | 1.8 | 106 | 200.7 | 1.9 | 1.8% | 31.4% |
| Other | 4 | – | 4 | 9.5 | 2.4 | 4 | 10.0 | 2.5 | 4 | 10.6 | 2.7 | 4 | 11.2 | 2.8 | 4 | 11.8 | 3.0 | -0.0% | 1.2% |
| Programme | 337 | 17 | 293 | 270.7 | 0.9 | 303 | 297.1 | 1.0 | 346 | 331.8 | 1.0 | 341 | 347.1 | 1.0 | 327 | 362.8 | 1.1 | 2.6% | 100.0% |
| Programme 1 | 186 | 13 | 161 | 129.7 | 0.8 | 165 | 137.4 | 0.8 | 170 | 151.6 | 0.9 | 168 | 158.5 | 0.9 | 164 | 169.3 | 1.0 | -0.2% | 50.7% |
| Programme 2 | 16 | – | 13 | 19.6 | 1.5 | 15 | 24.3 | 1.6 | 36 | 28.1 | 0.8 | 35 | 29.3 | 0.8 | 36 | 34.7 | 1.0 | 32.8% | 9.3% |
| Programme 3 | 23 | 3 | 21 | 21.5 | 1.0 | 27 | 26.0 | 1.0 | 39 | 32.1 | 0.8 | 39 | 33.6 | 0.9 | 36 | 35.0 | 1.0 | 9.8% | 10.7% |
| Programme 4 | 28 | – | 22 | 25.2 | 1.1 | 24 | 26.6 | 1.1 | 23 | 27.2 | 1.2 | 23 | 28.6 | 1.2 | 22 | 28.2 | 1.3 | -2.1% | 7.1% |
| Programme 5 | 33 | 1 | 32 | 34.2 | 1.1 | 30 | 36.2 | 1.2 | 34 | 41.9 | 1.2 | 35 | 43.8 | 1.3 | 32 | 43.2 | 1.4 | 1.5% | 9.9% |
| Programme 6 | 51 | – | 44 | 40.4 | 0.9 | 41 | 46.6 | 1.1 | 43 | 51.0 | 1.2 | 40 | 53.2 | 1.3 | 37 | 52.4 | 1.4 | -3.3% | 12.3% |

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

2. Rand million.

Departmental receipts

Table 30.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|--------------|---------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|--------------|--------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | | |
| Departmental receipts | 1 499 | 6 020 | 16 669 | 2 508 | 2 508 | 18.7% | 100.0% | 2 633 | 2 655 | 2 580 | 0.9% | 100.0% |
| Sales of goods and services produced by department | 71 | 71 | 73 | 78 | 78 | 3.2% | 1.1% | 83 | 85 | 85 | 2.9% | 3.2% |
| Administrative fees of which: | 4 | 3 | 2 | 3 | 3 | -9.1% | – | 7 | 7 | 6 | 26.0% | 0.2% |
| Cryptography fees | 4 | 3 | 2 | 3 | 3 | -9.1% | – | 6 | 6 | 6 | 26.0% | 0.2% |
| Cryptography registration fee | – | – | – | – | – | – | – | 1 | 1 | – | – | – |
| Other sales of which: | 67 | 68 | 71 | 75 | 75 | 3.8% | 1.1% | 76 | 78 | 79 | 1.7% | 3.0% |
| Commission on insurance | 67 | 68 | 71 | 75 | 75 | 3.8% | 1.1% | 76 | 78 | 79 | 1.7% | 3.0% |
| Interest, dividends and rent on land | 1 008 | 5 628 | 7 507 | 1 930 | 1 930 | 24.2% | 60.2% | 1 930 | 1 930 | 1 930 | – | 74.4% |
| Interest | 945 | 5 570 | 7 459 | 1 930 | 1 930 | 26.9% | 59.6% | 1 930 | 1 930 | 1 930 | – | 74.4% |
| Dividends of which: | 63 | 58 | 48 | – | – | -100.0% | 0.6% | – | – | – | – | – |
| Vodacom shares | 63 | 58 | 48 | – | – | -100.0% | 0.6% | – | – | – | – | – |
| Sales of capital assets | 175 | – | – | – | – | -100.0% | 0.7% | – | – | – | – | – |
| Transactions in financial assets and liabilities | 245 | 321 | 9 089 | 500 | 500 | 26.8% | 38.0% | 620 | 640 | 565 | 4.2% | 22.4% |
| Total | 1 499 | 6 020 | 16 669 | 2 508 | 2 508 | 18.7% | 100.0% | 2 633 | 2 655 | 2 580 | 0.9% | 100.0% |

Table 30.5 Departmental receipts by economic classification (continued)

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|--------------|---------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|--------------|--------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | | |
| Departmental receipts | 1 499 | 6 020 | 16 669 | 2 508 | 2 508 | 18.7% | 100.0% | 2 633 | 2 655 | 2 580 | 0.9% | 100.0% |
| Sales of goods and services produced by department | 71 | 71 | 73 | 78 | 78 | 3.2% | 1.1% | 83 | 85 | 85 | 2.9% | 3.2% |
| Administrative fees | 4 | 3 | 2 | 3 | 3 | -9.1% | - | 7 | 7 | 6 | 26.0% | 0.2% |
| of which: | | | | | | | | | | | | |
| Cryptography fees | 4 | 3 | 2 | 3 | 3 | -9.1% | - | 6 | 6 | 6 | 26.0% | 0.2% |
| Cryptography registration fee | - | - | - | - | - | - | - | 1 | 1 | - | - | - |
| Other sales | 67 | 68 | 71 | 75 | 75 | 3.8% | 1.1% | 76 | 78 | 79 | 1.7% | 3.0% |
| of which: | | | | | | | | | | | | |
| Commission on insurance | 67 | 68 | 71 | 75 | 75 | 3.8% | 1.1% | 76 | 78 | 79 | 1.7% | 3.0% |
| Interest, dividends and rent on land | 1 008 | 5 628 | 7 507 | 1 930 | 1 930 | 24.2% | 60.2% | 1 930 | 1 930 | 1 930 | - | 74.4% |
| Interest | 945 | 5 570 | 7 459 | 1 930 | 1 930 | 26.9% | 59.6% | 1 930 | 1 930 | 1 930 | - | 74.4% |
| Dividends | 63 | 58 | 48 | - | - | -100.0% | 0.6% | - | - | - | - | - |
| of which: | | | | | | | | | | | | |
| Vodacom shares | 63 | 58 | 48 | - | - | -100.0% | 0.6% | - | - | - | - | - |
| Sales of capital assets | 175 | - | - | - | - | -100.0% | 0.7% | - | - | - | - | - |
| Transactions in financial assets and liabilities | 245 | 321 | 9 089 | 500 | 500 | 26.8% | 38.0% | 620 | 640 | 565 | 4.2% | 22.4% |
| Total | 1 499 | 6 020 | 16 669 | 2 508 | 2 508 | 18.7% | 100.0% | 2 633 | 2 655 | 2 580 | 0.9% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 30.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| R million | | | | | | | | | | | | |
| Ministry | 4.4 | 4.6 | 4.9 | 5.9 | 9.8% | 2.1% | 6.2 | 6.5 | 6.8 | 4.8% | 2.3% | |
| Departmental Management | 42.2 | 49.3 | 60.6 | 58.9 | 11.8% | 22.0% | 63.1 | 63.1 | 65.9 | 3.8% | 22.6% | |
| Internal Audit | 6.4 | 5.2 | 7.8 | 9.5 | 14.3% | 3.0% | 9.3 | 9.7 | 10.2 | 2.3% | 3.5% | |
| Corporate Services | 95.7 | 88.1 | 94.0 | 93.1 | -0.9% | 38.6% | 103.2 | 100.1 | 108.3 | 5.2% | 36.5% | |
| Financial Management | 48.6 | 45.5 | 48.1 | 59.6 | 7.1% | 21.0% | 59.9 | 65.3 | 68.2 | 4.6% | 22.8% | |
| Office Accommodation | 31.1 | 33.1 | 34.2 | 29.9 | -1.3% | 13.4% | 35.9 | 35.2 | 36.8 | 7.2% | 12.4% | |
| Total | 228.4 | 225.8 | 249.5 | 257.0 | 4.0% | 100.0% | 277.6 | 279.9 | 296.2 | 4.8% | 100.0% | |
| Change to 2024 | | | | - | | | 6.3 | 1.5 | 5.2 | | | |
| Budget estimate | | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 218.0 | 215.3 | 242.4 | 246.3 | 4.1% | 96.0% | 270.3 | 274.0 | 289.9 | 5.6% | 97.3% | |
| Compensation of employees | 123.9 | 118.2 | 129.7 | 141.4 | 4.5% | 53.4% | 151.6 | 158.5 | 169.3 | 6.2% | 55.9% | |
| Goods and services | 94.1 | 97.1 | 112.7 | 104.9 | 3.7% | 42.5% | 118.7 | 115.5 | 120.7 | 4.8% | 41.4% | |
| of which: | | | | | | | | | | | | |
| Audit costs: External | 6.3 | 5.5 | 5.4 | 5.7 | -3.6% | 2.4% | 6.7 | 7.6 | 8.0 | 12.0% | 2.5% | |
| Computer services | 18.9 | 17.3 | 19.0 | 15.2 | -6.9% | 7.3% | 14.0 | 16.3 | 17.0 | 3.7% | 5.6% | |
| Consultants: Business and advisory services | 1.7 | 1.4 | 1.8 | 6.1 | 53.6% | 1.1% | 5.7 | 6.3 | 6.6 | 2.8% | 2.2% | |
| Operating leases | 26.0 | 27.3 | 29.4 | 25.3 | -0.8% | 11.2% | 32.6 | 30.7 | 32.1 | 8.2% | 10.9% | |
| Property payments | 15.5 | 15.7 | 14.4 | 14.9 | -1.4% | 6.3% | 14.7 | 17.5 | 18.3 | 7.0% | 5.9% | |
| Travel and subsistence | 7.6 | 17.4 | 24.6 | 15.9 | 27.9% | 6.8% | 19.0 | 14.7 | 15.4 | -1.1% | 5.8% | |
| Transfers and subsidies | 1.7 | 1.4 | 2.1 | 3.7 | 28.3% | 0.9% | 1.2 | 1.3 | 1.4 | -27.0% | 0.7% | |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 27.6% | - | 0.0 | 0.0 | 0.0 | 3.6% | - | |
| Households | 1.7 | 1.4 | 2.1 | 3.7 | 28.3% | 0.9% | 1.2 | 1.3 | 1.4 | -27.4% | 0.7% | |
| Payments for capital assets | 8.6 | 8.7 | 5.0 | 7.0 | -6.5% | 3.0% | 6.1 | 4.6 | 4.8 | -11.9% | 2.0% | |
| Machinery and equipment | 5.8 | 7.1 | 4.0 | 6.5 | 3.5% | 2.4% | 4.3 | 3.9 | 4.0 | -14.5% | 1.7% | |
| Software and other intangible assets | 2.8 | 1.6 | 1.0 | 0.6 | -41.0% | 0.6% | 1.8 | 0.7 | 0.8 | 10.6% | 0.3% | |
| Payments for financial assets | 0.1 | 0.4 | 0.1 | - | -100.0% | 0.1% | - | - | - | - | - | |
| Total | 228.4 | 225.8 | 249.5 | 257.0 | 4.0% | 100.0% | 277.6 | 279.9 | 296.2 | 4.8% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 6.4% | 4.3% | 7.6% | 6.5% | - | - | 10.9% | 10.9% | 11.1% | - | - | |

Table 30.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|------------------------------------|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.6 | 1.1 | 1.8 | 3.6 | 32.6% | 0.8% | 1.2 | 1.3 | 1.4 | -27.2% | 0.7% |
| Households | 1.6 | 1.1 | 1.8 | 2.6 | 19.1% | 0.7% | – | – | – | -100.0% | 0.2% |
| Former Employees Social Benefits | – | – | – | 1.0 | – | 0.1% | 1.2 | 1.3 | 1.4 | 11.9% | 0.4% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.2 | 0.3 | 0.2 | 0.0 | -48.3% | 0.1% | – | – | – | -100.0% | – |
| Households | 0.2 | 0.0 | 0.1 | 0.0 | -48.3% | – | – | – | – | -100.0% | – |
| Claims against the state | – | 0.2 | 0.1 | – | – | – | – | – | – | – | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 27.6% | – | 0.0 | 0.0 | 0.0 | 3.6% | – |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 27.6% | – | 0.0 | 0.0 | 0.0 | 3.6% | – |

Personnel information

Table 30.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-------------------------|----------------------------------|-------------------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | 2024/25 - 2027/28 | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | Unit cost | | | |
| Administration | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 186 | 13 | 161 | 129.7 | 0.8 | 165 | 137.4 | 0.8 | 170 | 151.6 | 0.9 | 168 | 158.5 | 0.9 | 164 | 169.3 | 1.0 | -0.2% | 100.0% |
| 1 – 6 | 29 | 2 | 23 | 4.7 | 0.2 | 29 | 6.0 | 0.2 | 29 | 6.4 | 0.2 | 30 | 7.0 | 0.2 | 23 | 5.7 | 0.2 | -7.4% | 16.6% |
| 7 – 10 | 76 | 2 | 60 | 26.3 | 0.4 | 57 | 26.3 | 0.5 | 58 | 28.3 | 0.5 | 55 | 28.3 | 0.5 | 56 | 30.1 | 0.5 | -0.6% | 33.9% |
| 11 – 12 | 43 | 1 | 37 | 34.7 | 0.9 | 39 | 38.6 | 1.0 | 39 | 40.8 | 1.0 | 39 | 42.8 | 1.1 | 39 | 45.0 | 1.2 | – | 23.4% |
| 13 – 16 | 34 | 8 | 37 | 54.5 | 1.5 | 36 | 56.5 | 1.6 | 40 | 65.4 | 1.6 | 40 | 69.1 | 1.7 | 42 | 76.7 | 1.8 | 5.4% | 23.7% |
| Other | 4 | – | 4 | 9.5 | 2.4 | 4 | 10.0 | 2.5 | 4 | 10.6 | 2.7 | 4 | 11.2 | 2.8 | 4 | 11.8 | 3.0 | – | 2.4% |

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

2. Rand million.

Programme 2: ICT International Relations and Affairs

Programme purpose

Ensure alignment between South Africa's foreign policy and international activities in the ICT field.

Objectives

- Advance South Africa's ICT interests in regional and international forums to secure partnerships for economic growth and development by March 2026 by:
 - developing a report on the G20 digital economy working group outcomes and implementation plan
 - developing 4 country positions to support national ICT priorities at the G20, Pan African Postal Union, Universal Postal Union, and World Telecommunication Development Conference.

Subprogrammes

- *Programme Management for ICT International Relations and Affairs* provides for the overall management of the programme.
- *International Affairs* coordinates the functions and responsibilities of the department to meet South Africa's international ICT obligations. This subprogramme leads the country's ICT interests and advances strategic programmes in African bilateral forums and the BRICS forum.

- *ICT Trade/Partnership* develops and advances South Africa's interests in international and multilateral trade forums by participating in the World Trade Organisation's ICT-related initiatives and other international trade agreements. This subprogramme also makes payments for membership fees to international bodies.

Expenditure trends and estimates

Table 30.8 ICT International Relations and Affairs expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|-------------|-------------|-----------------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Programme Management for ICT International Relations and Affairs | 2.7 | 3.0 | 0.9 | 3.4 | 6.9% | 3.7% | 3.4 | 3.5 | 3.7 | 3.1% | 4.0% |
| International Affairs | 9.7 | 9.8 | 17.7 | 13.0 | 10.4% | 18.6% | 13.7 | 14.6 | 19.3 | 14.0% | 17.6% |
| ICT Trade/Partnership | 42.1 | 51.8 | 55.4 | 60.3 | 12.7% | 77.7% | 72.9 | 67.2 | 70.2 | 5.2% | 78.4% |
| Total | 54.6 | 64.6 | 74.0 | 76.7 | 12.0% | 100.0% | 90.0 | 85.3 | 93.2 | 6.7% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 9.4 | 0.5 | 4.5 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 22.5 | 29.0 | 32.8 | 34.2 | 15.0% | 43.9% | 45.5 | 38.9 | 44.7 | 9.3% | 47.3% |
| Compensation of employees | 19.5 | 22.6 | 19.6 | 26.3 | 10.5% | 32.6% | 28.1 | 29.3 | 34.7 | 9.7% | 34.3% |
| Goods and services | 3.0 | 6.4 | 13.1 | 7.9 | 38.2% | 11.3% | 17.4 | 9.5 | 10.0 | 7.9% | 13.0% |
| <i>of which:</i> | | | | | | | | | | | |
| Administrative fees | 0.0 | 0.0 | 0.3 | 0.0 | 45.4% | 0.1% | 0.3 | 0.5 | 0.6 | 140.3% | 0.4% |
| Communication | 0.3 | 0.3 | 0.2 | 0.4 | 5.6% | 0.4% | 0.3 | 0.3 | 0.4 | 0.4% | 0.4% |
| Contractors | 0.0 | 0.0 | 3.0 | - | -100.0% | 1.1% | 4.0 | 1.4 | 1.4 | - | 2.0% |
| Travel and subsistence | 0.8 | 4.8 | 5.8 | 3.6 | 64.2% | 5.6% | 5.4 | 4.0 | 4.2 | 5.2% | 5.0% |
| Operating payments | 0.2 | 0.3 | 0.1 | 0.1 | -21.1% | 0.2% | 0.4 | 0.4 | 0.4 | 74.4% | 0.4% |
| Venues and facilities | - | 0.6 | 3.2 | 3.1 | - | 2.6% | 6.1 | 1.7 | 1.8 | -17.3% | 3.7% |
| Transfers and subsidies | 32.1 | 35.4 | 41.2 | 41.9 | 9.3% | 55.8% | 43.8 | 45.8 | 47.8 | 4.5% | 51.9% |
| Foreign governments and international organisations | 32.0 | 35.4 | 41.1 | 41.9 | 9.3% | 55.8% | 43.8 | 45.8 | 47.8 | 4.5% | 51.9% |
| Households | 0.0 | 0.0 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Payments for capital assets | - | 0.2 | 0.1 | 0.6 | - | 0.3% | 0.7 | 0.7 | 0.7 | 8.6% | 0.8% |
| Machinery and equipment | - | 0.2 | 0.1 | 0.6 | - | 0.3% | 0.7 | 0.7 | 0.7 | 8.6% | 0.8% |
| Total | 54.6 | 64.6 | 74.0 | 76.7 | 12.0% | 100.0% | 90.0 | 85.3 | 93.2 | 6.7% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 1.5% | 1.2% | 2.3% | 1.9% | - | - | 3.5% | 3.3% | 3.5% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Households | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Households | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 32.0 | 35.4 | 41.1 | 41.9 | 9.3% | 55.8% | 43.8 | 45.8 | 47.8 | 4.5% | 51.9% |
| Universal Postal Union | 7.4 | 7.5 | 9.1 | 9.2 | 7.5% | 12.3% | 9.1 | 8.7 | 9.1 | -0.4% | 10.4% |
| International Telecommunication Union | 20.2 | 22.2 | 26.6 | 26.8 | 10.0% | 35.5% | 28.6 | 30.5 | 31.9 | 5.9% | 34.2% |
| African Telecommunications Union | 1.1 | 1.3 | 1.3 | 1.4 | 7.5% | 1.9% | 1.5 | 2.1 | 2.2 | 16.2% | 2.1% |
| Pan African Postal Union | 1.2 | 2.1 | 1.4 | 1.5 | 7.7% | 2.3% | 1.5 | 1.6 | 1.7 | 3.6% | 1.8% |
| Organisation for Economic Cooperation and Development | 0.2 | 0.2 | 0.2 | 0.3 | 13.9% | 0.3% | 0.3 | 0.7 | 0.8 | 39.5% | 0.6% |
| DONA Foundation | 1.1 | 1.2 | 1.6 | 1.7 | 14.5% | 2.1% | 1.7 | 2.1 | 2.2 | 8.9% | 2.2% |
| Forum of Incident Response Security Teams | 0.1 | - | - | - | -100.0% | - | - | - | - | - | - |
| Smart Africa Alliance | 0.7 | 0.8 | 0.9 | 1.0 | 8.9% | 1.3% | 1.0 | - | - | -100.0% | 0.6% |

Personnel information

Table 30.9 ICT International Relations and Affairs personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| ICT International Relations and Affairs | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 16 | – | 13 | 19.6 | 1.5 | 15 | 24.3 | 1.6 | 36 | 28.1 | 0.8 | 35 | 29.3 | 0.8 | 36 | 34.7 | 1.0 | 32.8% | 100.0% |
| 1–6 | – | – | – | – | – | – | – | – | 21 | 2.3 | 0.1 | 21 | 2.5 | 0.1 | 21 | 2.6 | 0.1 | – | 51.9% |
| 7–10 | 7 | – | 6 | 5.5 | 0.9 | 7 | 7.5 | 1.0 | 7 | 8.0 | 1.1 | 5 | 6.1 | 1.2 | 4 | 5.6 | 1.3 | -15.9% | 19.5% |
| 13–16 | 9 | – | 7 | 14.1 | 2.0 | 8 | 16.8 | 2.1 | 8 | 17.7 | 2.2 | 9 | 20.8 | 2.3 | 10 | 26.5 | 2.6 | 8.1% | 28.6% |

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

2. Rand million.

Programme 3: ICT Policy Development and Research

Programme purpose

Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of South Africans to bridge the digital divide.

Objectives

- Enable digital transformation and inclusion by:
 - developing a draft audio and audio-visual content services and online safety bill by March 2026
 - monitoring the implementation of the digital economy master plan over the medium term
 - developing a cost-to-communicate programme of action by March 2026.

Subprogrammes

- *Programme Management for ICT Policy Development and Research* provides for the overall management of the programme.
- *ICT Policy Development* drafts legislation, regulations, policy and guidelines that govern the telecommunications, postal and IT sectors to ensure broad-based economic development.
- *Economic and Market Analysis* conducts economic analyses of the telecommunications, postal and IT sectors to determine trends and make projections. This subprogramme also conducts market research to explore areas that require policy intervention, and is responsible for reducing the cost of communication.
- *Research* is responsible for understanding the ICT landscape and delivering a national ICT strategy.
- *Small, Medium and Micro Enterprise* facilitates the growth and development of small, medium and micro enterprises in the ICT sector.
- *Broadcasting Policy* drafts legislation, regulations, policy, strategies and guidelines that govern audio-visual media sectors.
- *Presidential Commission on 4IR* coordinates, monitors and evaluates multisectoral initiatives to position South Africa as a globally competitive player in the fourth industrial revolution.

Expenditure trends and estimates

Table 30.10 ICT Policy Development and Research expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-------------|-------------|------------------------|-------------------------|-------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Programme Management for ICT Policy Development and Research | 0.7 | 1.6 | 1.1 | 2.9 | 59.5% | 4.7% | 3.1 | 3.2 | 3.3 | 4.8% | 6.9% |
| ICT Policy Development | 8.1 | 12.4 | 9.9 | 13.5 | 18.5% | 32.7% | 11.8 | 14.9 | 15.3 | 4.2% | 30.8% |
| Economic and Market Analysis Research | 2.2 | 2.5 | 4.1 | 6.2 | 41.4% | 11.1% | 4.9 | 5.9 | 6.2 | -0.1% | 12.9% |
| Small, Medium and Micro Enterprise | 4.7 | 4.8 | 4.7 | 8.5 | 21.8% | 16.9% | 8.7 | 9.6 | 10.0 | 5.6% | 20.4% |
| Broadcasting Policy | – | 0.0 | – | 0.4 | – | 0.3% | 1.5 | 1.6 | 1.7 | 58.0% | 2.9% |
| Presidential Commission on 4IR | 12.7 | 6.4 | 6.4 | 8.3 | -13.0% | 25.2% | 9.0 | 7.8 | 8.1 | -0.8% | 18.5% |
| Total | 29.6 | 34.0 | 27.7 | 43.1 | 13.4% | 100.0% | 41.4 | 46.9 | 48.8 | 4.2% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | (2.9) | 0.3 | 0.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 29.5 | 33.5 | 27.4 | 42.7 | 13.1% | 99.0% | 40.9 | 46.7 | 48.6 | 4.4% | 99.3% |
| Compensation of employees | 27.8 | 25.6 | 21.5 | 30.4 | 3.0% | 78.3% | 32.1 | 33.6 | 35.0 | 4.8% | 72.8% |
| Goods and services | 1.7 | 8.0 | 5.9 | 12.3 | 95.0% | 20.7% | 8.8 | 13.1 | 13.6 | 3.6% | 26.5% |
| of which: | | | | | | | | | | | |
| Advertising | 0.2 | 1.3 | 1.2 | 0.6 | 60.2% | 2.4% | 1.2 | 0.6 | 0.6 | 0.2% | 1.7% |
| Bursaries: Employees | 0.0 | 0.1 | 0.2 | 0.1 | 203.7% | 0.3% | 0.2 | 0.4 | 0.5 | 49.2% | 0.7% |
| Communication | 0.5 | 0.5 | 0.4 | 0.6 | 3.7% | 1.4% | 0.5 | 0.6 | 0.6 | 3.7% | 1.3% |
| Consultants: Business and advisory services | – | 3.0 | – | 2.4 | – | 4.0% | 1.1 | 3.3 | 3.4 | 12.2% | 5.7% |
| Travel and subsistence | 0.6 | 2.5 | 2.9 | 4.5 | 101.1% | 7.8% | 4.5 | 5.0 | 5.2 | 5.2% | 10.7% |
| Venues and facilities | – | 0.3 | – | 0.9 | – | 0.9% | 0.2 | 0.8 | 0.8 | -1.3% | 1.5% |
| Transfers and subsidies | 0.1 | 0.4 | 0.2 | – | -100.0% | 0.5% | – | – | – | – | – |
| Households | 0.1 | 0.4 | 0.2 | – | -100.0% | 0.5% | – | – | – | – | – |
| Payments for capital assets | – | 0.0 | 0.1 | 0.5 | – | 0.4% | 0.5 | 0.2 | 0.2 | -25.5% | 0.7% |
| Machinery and equipment | – | 0.0 | 0.1 | 0.5 | – | 0.4% | 0.5 | 0.2 | 0.2 | -25.5% | 0.7% |
| Total | 29.6 | 34.0 | 27.7 | 43.1 | 13.4% | 100.0% | 41.4 | 46.9 | 48.8 | 4.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.8% | 0.7% | 0.8% | 1.1% | – | – | 1.6% | 1.8% | 1.8% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.4 | 0.2 | – | -100.0% | 0.5% | – | – | – | – | – |
| Households | 0.1 | 0.4 | 0.2 | – | -100.0% | 0.5% | – | – | – | – | – |
| Other transfers to households | | | | | | | | | | | |
| Current | – | 0.0 | 0.0 | – | – | – | – | – | – | – | – |
| Households | – | 0.0 | 0.0 | – | – | – | – | – | – | – | – |

Personnel information

Table 30.11 ICT Policy Development and Research personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | |
|---|--|---|---------|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|-------------------------|----------------------------------|-----------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | | Unit cost | |
| ICT Policy Development and Research | 23 | 3 | 21 | 21.5 | 1.0 | 27 | 26.0 | 1.0 | 39 | 32.1 | 0.8 | 39 | 33.6 | 0.9 | 36 | 35.0 | 1.0 | 9.8% | 100.0% |
| Salary level | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| 7 – 10 | 5 | 1 | 6 | 2.6 | 0.4 | 13 | 6.4 | 0.5 | 25 | 11.4 | 0.5 | 25 | 11.8 | 0.5 | 21 | 10.2 | 0.5 | 16.6% | 59.2% |
| 11 – 12 | 6 | – | 6 | 6.4 | 1.1 | 3 | 3.5 | 1.1 | 3 | 3.7 | 1.2 | 3 | 3.9 | 1.2 | 3 | 4.2 | 1.3 | 1.3% | 8.8% |
| 13 – 16 | 12 | 2 | 9 | 12.5 | 1.4 | 11 | 16.1 | 1.5 | 11 | 17.0 | 1.5 | 11 | 18.0 | 1.6 | 12 | 20.6 | 1.7 | 2.9% | 31.9% |

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

2. Rand million.

Programme 4: ICT Enterprise and Public Entity Oversight

Programme purpose

Oversee and manage government's shareholding interest in ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.

Objectives

- Improve the performance of the department's state-owned entities through proactive oversight by monitoring and evaluating their service delivery performance and compliance against strategic plans and relevant prescripts on an ongoing basis.
- Improve the impact of the State Information Technology Agency's service delivery and its market responsiveness by reviewing and redesigning the agency's business model with a view to repurpose the organisation by March 2026.

Subprogrammes

- *Programme Management for ICT Enterprise and Public Entity Oversight* provides for the overall management of the programme.
- *Regulatory Institutions* monitors and evaluates the implementation of policies and provides guidance on and oversight of the governance matters of regulatory institutions. This subprogramme makes transfers to the Independent Communications Authority of South Africa and the Film and Publication Board.
- *Universal Service and Access* makes transfers to the South African Broadcasting Corporation, the Universal Service and Access Agency of South Africa, the Universal Service and Access Fund and the South African Post Office to provide subsidies for the fulfilment of their universal service and access mandates.
- *ICT Skills Development* makes transfers to and provides oversight of the National Electronic Media Institute of South Africa for the provision of skills development programmes.
- *State-owned Enterprise Governance and Support* strengthens the capacity of the department and that of its state-owned entities to deliver on their mandates effectively.

Expenditure trends and estimates

Table 30.12 ICT Enterprise and Public Entity Oversight expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---|-----------------|----------------|----------------|-----------------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Programme Management for ICT Enterprise and Public Entity Oversight | 3.2 | 3.3 | 3.7 | 4.2 | 10.1% | 0.2% | 4.4 | 4.6 | 4.8 | 4.7% | 0.3% |
| Regulatory Institutions | 562.2 | 872.6 | 577.8 | 575.8 | 0.8% | 28.1% | 696.8 | 626.8 | 653.5 | 4.3% | 36.8% |
| Universal Service and Access | 1 009.2 | 3 318.0 | 962.9 | 914.7 | -3.2% | 67.3% | 960.1 | 1 002.1 | 1 047.5 | 4.6% | 56.6% |
| ICT Skills Development | 98.5 | 102.1 | 98.4 | 97.0 | -0.5% | 4.3% | 101.3 | 105.9 | 110.7 | 4.5% | 6.0% |
| State-owned Enterprise Governance and Support | 5.8 | 4.6 | 5.9 | 5.2 | -3.2% | 0.2% | 6.5 | 6.1 | 6.3 | 6.6% | 0.3% |
| Total | 1 678.9 | 4 300.6 | 1 648.8 | 1 596.9 | -1.7% | 100.0% | 1 769.2 | 1 745.6 | 1 822.9 | 4.5% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 100.4 | 0.3 | (1.4) | | |

Table 30.12 ICT Enterprise and Public Entity Oversight expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) | |
|---|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| R million | | | | | | | | | | | | |
| Current payments | 25.9 | 25.2 | 28.9 | 32.5 | 7.9% | 1.2% | 32.7 | 36.1 | 36.1 | 3.6% | 2.0% | |
| Compensation of employees | 23.2 | 23.1 | 25.2 | 26.6 | 4.7% | 1.1% | 27.2 | 28.6 | 28.2 | 2.0% | 1.6% | |
| Goods and services | 2.7 | 2.1 | 3.7 | 5.9 | 29.9% | 0.2% | 5.5 | 7.5 | 7.8 | 10.0% | 0.4% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Bursaries: Employees</i> | 0.5 | 0.2 | 0.0 | 0.4 | -4.8% | – | 0.2 | 0.5 | 0.5 | 5.7% | – | |
| <i>Communication</i> | 0.7 | 0.5 | 0.4 | 0.8 | 7.8% | – | 0.6 | 0.8 | 0.9 | 1.0% | – | |
| <i>Consultants: Business and advisory services</i> | – | 0.0 | – | 0.6 | – | – | 0.5 | 0.8 | 0.8 | 15.3% | – | |
| <i>Consumables: Stationery, printing and office supplies</i> | 0.0 | 0.0 | 0.1 | 0.3 | 106.8% | – | 0.2 | 0.8 | 0.9 | 37.1% | – | |
| <i>Travel and subsistence</i> | 0.1 | 1.2 | 1.2 | 2.1 | 186.8% | – | 2.5 | 2.7 | 2.8 | 10.5% | 0.1% | |
| <i>Training and development</i> | 0.1 | 0.1 | 0.1 | 0.4 | 52.0% | – | 0.1 | 0.6 | 0.6 | 22.0% | – | |
| Transfers and subsidies | 1 653.0 | 1 862.7 | 1 619.8 | 1 563.7 | -1.8% | 72.6% | 1 735.8 | 1 708.6 | 1 785.9 | 4.5% | 98.0% | |
| Departmental agencies and accounts | 900.6 | 1 127.2 | 823.2 | 804.8 | -3.7% | 39.6% | 937.5 | 874.7 | 914.2 | 4.3% | 50.9% | |
| Public corporations and private enterprises | 752.4 | 735.4 | 790.9 | 758.9 | 0.3% | 32.9% | 798.3 | 834.0 | 871.7 | 4.7% | 47.1% | |
| Households | 0.0 | 0.1 | 5.7 | 0.0 | -20.6% | 0.1% | – | – | – | -100.0% | – | |
| Payments for capital assets | – | 0.2 | 0.1 | 0.7 | – | – | 0.7 | 0.9 | 0.9 | 8.3% | – | |
| Machinery and equipment | – | 0.2 | 0.1 | 0.7 | – | – | 0.7 | 0.9 | 0.9 | 8.3% | – | |
| Payments for financial assets | – | 2 412.5 | – | – | – | 26.2% | – | – | – | – | – | |
| Total | 1 678.9 | 4 300.6 | 1 648.8 | 1 596.9 | -1.7% | 100.0% | 1 769.2 | 1 745.6 | 1 822.9 | 4.5% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 47.0% | 82.4% | 50.3% | 40.2% | – | – | 69.5% | 68.3% | 68.2% | – | – | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | – | 0.1 | 0.1 | 0.0 | – | – | – | – | – | -100.0% | – | |
| Households | – | 0.1 | 0.1 | 0.0 | – | – | – | – | – | -100.0% | – | |
| Other transfers to households | | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 5.6 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Households | 0.0 | 0.0 | 5.6 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Departmental agencies and accounts | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | |
| Current | 900.6 | 1 127.2 | 823.2 | 804.8 | -3.7% | 39.6% | 937.5 | 874.7 | 914.2 | 4.3% | 50.9% | |
| Independent Communications Authority of South Africa | 460.0 | 769.4 | 473.9 | 470.5 | 0.8% | 23.6% | 588.1 | 509.3 | 532.3 | 4.2% | 30.3% | |
| Film and Publication Board | 100.9 | 102.9 | 103.9 | 103.1 | 0.7% | 4.5% | 107.7 | 112.7 | 117.7 | 4.5% | 6.4% | |
| National Electronic Media Institute of South Africa | 98.5 | 102.1 | 98.4 | 97.0 | -0.5% | 4.3% | 101.3 | 105.9 | 110.7 | 4.5% | 6.0% | |
| Universal Service and Access Agency of South Africa | 82.1 | 86.0 | 82.7 | 81.7 | -0.2% | 3.6% | 85.3 | 89.3 | 93.3 | 4.5% | 5.0% | |
| Universal Service and Access Fund | 64.2 | 66.8 | 64.3 | 52.6 | -6.4% | 2.7% | 55.0 | 57.5 | 60.1 | 4.5% | 3.2% | |
| Universal Service and Access Agency of South Africa: Distribution costs to South African Post Office relating to the broadcasting digital migration project | 95.0 | – | – | – | -100.0% | 1.0% | – | – | – | – | – | |
| Public corporations and private enterprises | | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | | |
| Current | 752.4 | 735.4 | 790.9 | 758.9 | 0.3% | 32.9% | 798.3 | 834.0 | 871.7 | 4.7% | 47.1% | |
| South African Broadcasting Corporation: Channel Africa | 64.6 | 66.6 | 67.4 | 56.3 | -4.5% | 2.8% | 64.3 | 66.3 | 69.3 | 7.2% | 3.7% | |
| South African Broadcasting Corporation: Public broadcaster | 129.9 | 133.8 | 148.4 | – | -100.0% | 4.5% | 147.8 | 154.6 | 161.6 | – | 6.7% | |
| South African Broadcasting Corporation: Programme productions | 15.2 | 15.7 | 15.9 | – | -100.0% | 0.5% | 13.9 | 14.5 | 15.1 | – | 0.6% | |
| South African Post Office | 504.2 | 519.3 | 524.3 | 547.8 | 2.8% | 22.7% | 572.4 | 598.6 | 625.6 | 4.5% | 33.8% | |
| South African Post Office: Operations | 38.5 | – | – | – | -100.0% | 0.4% | – | – | – | – | – | |
| South African Broadcasting Corporation: 2024 elections coverage | – | – | 35.0 | – | – | 0.4% | – | – | – | – | – | |
| South African Broadcasting Corporation: Signal and distribution services | – | – | – | 154.7 | – | 1.7% | – | – | – | -100.0% | 2.2% | |

Personnel information

Table 30.13 ICT Enterprise and Public Entity Oversight personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| ICT Enterprise and Public Entity Oversight | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 28 | – | 22 | 25.2 | 1.1 | 24 | 26.6 | 1.1 | 23 | 27.2 | 1.2 | 23 | 28.6 | 1.2 | 22 | 28.2 | 1.3 | -2.1% | 100.0% |
| 7 – 10 | 8 | – | 5 | 1.8 | 0.4 | 8 | 3.1 | 0.4 | 8 | 3.3 | 0.4 | 8 | 3.5 | 0.4 | 8 | 3.9 | 0.5 | 0.7% | 34.6% |
| 11 – 12 | 8 | – | 7 | 7.9 | 1.1 | 6 | 7.1 | 1.2 | 5 | 6.6 | 1.2 | 6 | 8.3 | 1.3 | 6 | 8.7 | 1.4 | 1.5% | 25.5% |
| 13 – 16 | 12 | – | 10 | 15.5 | 1.6 | 10 | 16.4 | 1.6 | 10 | 17.3 | 1.7 | 9 | 16.8 | 1.8 | 8 | 15.6 | 1.9 | -6.9% | 39.9% |

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

2. Rand million.

Programme 5: ICT Infrastructure Development and Support

Programme purpose

Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.

Objectives

- Increase access to secure digital infrastructure and services by:
 - monitoring the implementation of the revised South Africa Connect model for greater government, community and household internet connectivity on an ongoing basis.
 - hosting 2 computer security incident response team maturity workshops by March 2026
 - implementing 4 targeted cybersecurity awareness programmes aimed at vulnerable groups annually
 - implementing a cybersecurity master class for government cybersecurity officers by March 2026
 - conducting preliminary technical and regulatory studies to inform South Africa's position for the World Radiocommunication Conference by March 2026.

Subprogrammes

- *Programme Management for ICT Infrastructure Development and Support* provides for the overall management of the programme.
- *Broadband* develops and facilitates the implementation of the broadband policy, strategy and rollout plan for the South Africa Connect project, and ensures that it achieves its goals.
- *ICT Support* is responsible for projects related to authentication, digital object architecture and internet governance.
- *Broadcasting Digital Migration* manages broadcasting digital migration with the aim of migrating from analogue to digital broadcasting. This subprogramme provides transfers to the Universal Service and Access Fund and Sentech for the implementation of broadcasting digital migration.

Expenditure trends and estimates

Table 30.14 ICT Infrastructure Development and Support expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme Management for ICT Infrastructure Development and Support | 2.3 | 3.2 | 3.5 | 3.3 | 13.4% | 0.2% | 3.5 | 3.7 | 3.8 | 5.1% | 0.5% |
| Broadband | 228.0 | 435.2 | 1 182.0 | 1 895.3 | 102.6% | 72.2% | 267.1 | 279.6 | 292.2 | -46.4% | 95.6% |
| ICT Support | 7.6 | 5.7 | 6.1 | 9.3 | 7.0% | 0.6% | 9.8 | 11.7 | 12.2 | 9.6% | 1.5% |
| Broadcasting Digital Migration | 1 275.1 | 89.2 | 22.3 | 14.8 | -77.3% | 27.0% | 14.0 | 21.4 | 19.7 | 9.9% | 2.4% |
| Total | 1 513.0 | 533.3 | 1 213.9 | 1 922.7 | 8.3% | 100.0% | 294.4 | 316.3 | 327.9 | -44.5% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (7.5) | 0.1 | (2.5) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 221.5 | 473.0 | 1 206.8 | 1 922.2 | 105.5% | 73.8% | 292.9 | 315.8 | 327.4 | -44.6% | 99.9% |
| Compensation of employees | 35.1 | 34.5 | 34.2 | 39.2 | 3.7% | 2.8% | 41.9 | 43.8 | 43.2 | 3.2% | 5.9% |
| Goods and services | 186.3 | 438.5 | 1 172.6 | 1 882.9 | 116.2% | 71.0% | 251.0 | 271.9 | 284.2 | -46.8% | 94.0% |
| of which: | | | | | | | | | | | |
| Advertising | 15.6 | 2.0 | 1.2 | 0.6 | -66.9% | 0.4% | 1.0 | 1.5 | 1.5 | 39.7% | 0.2% |
| Communication | 0.8 | 0.7 | 0.6 | 0.8 | 1.2% | 0.1% | 1.0 | 1.2 | 1.2 | 15.6% | 0.1% |
| Computer services | 160.4 | 204.1 | 1 150.8 | 1 859.5 | 126.3% | 65.1% | 228.0 | 242.2 | 253.1 | -48.6% | 90.3% |
| Consultants: Business and advisory services | 1.9 | 207.3 | 1.2 | 5.2 | 40.8% | 4.2% | 4.2 | 5.6 | 5.8 | 3.5% | 0.7% |
| Consumables: Stationery, printing and office supplies | 0.0 | 0.0 | 0.0 | 1.2 | 964.7% | - | 1.1 | 1.2 | 1.2 | 1.0% | 0.2% |
| Travel and subsistence | 5.6 | 21.4 | 17.2 | 10.4 | 22.8% | 1.1% | 11.6 | 13.6 | 14.2 | 11.0% | 1.7% |
| Transfers and subsidies | 1 291.5 | 59.8 | 0.1 | 0.1 | -95.4% | 26.1% | - | - | - | -100.0% | - |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | 1 121.6 | 59.4 | - | - | -100.0% | 22.8% | - | - | - | - | - |
| Public corporations and private enterprises | 169.7 | - | - | - | -100.0% | 3.3% | - | - | - | - | - |
| Households | 0.2 | 0.4 | 0.1 | 0.1 | -7.6% | - | - | - | - | -100.0% | - |
| Payments for capital assets | 0.0 | 0.6 | 0.1 | 0.4 | 141.4% | - | 1.5 | 0.5 | 0.5 | 9.0% | 0.1% |
| Machinery and equipment | 0.0 | 0.6 | 0.1 | 0.4 | 141.4% | - | 1.5 | 0.4 | 0.4 | -0.1% | 0.1% |
| Software and other intangible assets | - | - | - | - | - | - | - | 0.1 | 0.1 | - | - |
| Payments for financial assets | - | - | 6.9 | - | - | 0.1% | - | - | - | - | - |
| Total | 1 513.0 | 533.3 | 1 213.9 | 1 922.7 | 8.3% | 100.0% | 294.4 | 316.3 | 327.9 | -44.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 42.4% | 10.2% | 37.0% | 48.4% | - | - | 11.6% | 12.4% | 12.3% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | 0.4 | 0.0 | 0.1 | -9.2% | - | - | - | - | -100.0% | - |
| Households | 0.2 | 0.4 | 0.0 | 0.1 | -9.2% | - | - | - | - | -100.0% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 58.7% | - | - | - | - | -100.0% | - |
| Households | 0.0 | 0.0 | 0.0 | 0.0 | 58.7% | - | - | - | - | -100.0% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Vehicle licences | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Vehicle licences | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 121.6 | 59.4 | - | - | -100.0% | 22.8% | - | - | - | - | - |
| Independent Communications Authority of South Africa | 48.2 | - | - | - | -100.0% | 0.9% | - | - | - | - | - |
| Universal Service and Access Fund: Broadcasting digital migration | 1 073.4 | 59.4 | - | - | -100.0% | 21.9% | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Capital | 169.7 | - | - | - | -100.0% | 3.3% | - | - | - | - | - |
| Sentech: Migration of digital signals | 69.7 | - | - | - | -100.0% | 1.3% | - | - | - | - | - |
| Sentech: Dual illumination costs relating to the digital migration project | 100.0 | - | - | - | -100.0% | 1.9% | - | - | - | - | - |

Personnel information

Table 30.15 ICT Infrastructure Development and Support personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|---|---|--|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|
| Number of funded posts | Number of posts additional to the establishment | ICT Infrastructure Development and Support | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| 33 | 1 | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| Salary level | | | 32 | 34.2 | 1.1 | 30 | 36.2 | 1.2 | 34 | 41.9 | 1.2 | 35 | 43.8 | 1.3 | 32 | 43.2 | 1.4 | 1.5% | 100.0% |
| 1-6 | 1 | - | 1 | 0.3 | 0.3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7-10 | 8 | - | 8 | 3.4 | 0.4 | 7 | 3.1 | 0.4 | 9 | 4.5 | 0.5 | 11 | 5.7 | 0.5 | 9 | 5.2 | 0.6 | 9.8% | 27.6% |
| 11-12 | 9 | - | 9 | 9.8 | 1.1 | 7 | 8.3 | 1.2 | 9 | 11.2 | 1.2 | 8 | 10.5 | 1.3 | 6 | 8.4 | 1.4 | -4.9% | 23.5% |
| 13-16 | 15 | 1 | 14 | 20.6 | 1.5 | 16 | 24.8 | 1.6 | 16 | 26.2 | 1.6 | 16 | 27.6 | 1.7 | 16 | 29.6 | 1.8 | 0.2% | 48.9% |

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

2. Rand million.

Programme 6: ICT Information Society and Capacity Development

Programme purpose

Develop and implement strategies to build capabilities to bridge the digital divide.

Objectives

- Contribute towards building a digitally transformed economy and society by:
 - monitoring the automation of e-government services on government's e-portal website on an ongoing basis
 - coordinating the implementation of digital and future skills programmes on an ongoing basis
 - implementing the national artificial intelligence policy over the medium term.

Subprogrammes

- *Programme Management for ICT Information Society and Capacity Development* provides for the overall management of the programme.
- *Information Society Development* supports the promotion of a digital society by facilitating the adoption and use of digital technologies.
- *Capacity Development* facilitates capacity-building interventions to develop digital and future skills towards the creation of a digital society.

Expenditure trends and estimates

Table 30.16 ICT Information Society and Capacity Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Programme Management for ICT Information Society and Capacity Development | 2.6 | 2.8 | 3.2 | 3.0 | 5.2% | 4.3% | 3.5 | 3.3 | 3.4 | 4.7% | 4.2% | |
| Information Society Development | 59.1 | 56.8 | 58.9 | 66.4 | 4.0% | 90.6% | 65.7 | 74.7 | 75.8 | 4.5% | 90.5% | |
| Capacity Development | 3.4 | 3.5 | 3.7 | 2.8 | -6.7% | 5.1% | 3.9 | 5.3 | 4.6 | 18.2% | 5.3% | |
| Total | 65.1 | 63.1 | 65.8 | 72.2 | 3.5% | 100.0% | 73.1 | 83.2 | 83.8 | 5.1% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | (0.9) | 0.3 | (2.8) | | | |

Table 30.16 ICT Information Society and Capacity Development expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/Total (%) | |
|--|-----------------|-------------------|-------------------|------------------------|-------------------------|-------------------------------|----------------------------------|-------------|-------------|-------------------------|-------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| | 2024/25 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | | | | | | | | | |
| R million | | | | | | | | | | | | |
| Current payments | 65.0 | 62.1 | 65.5 | 71.6 | 3.3% | 99.2% | 72.3 | 82.5 | 83.0 | 5.1% | 99.1% | |
| Compensation of employees | 41.9 | 41.1 | 40.4 | 48.6 | 5.0% | 64.6% | 51.0 | 53.2 | 52.4 | 2.6% | 65.7% | |
| Goods and services | 23.1 | 21.0 | 25.1 | 23.0 | -0.1% | 34.6% | 21.3 | 29.3 | 30.6 | 10.0% | 33.3% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Bursaries: Employees</i> | 0.1 | 0.2 | 0.3 | 0.7 | 72.0% | 0.5% | 0.3 | 0.8 | 0.8 | 4.6% | 0.8% | |
| <i>Catering: Departmental activities</i> | 0.2 | 0.6 | 0.8 | 0.7 | 66.1% | 0.8% | 0.7 | 0.8 | 0.8 | 4.5% | 0.9% | |
| <i>Consultants: Business and advisory services</i> | 16.6 | 5.8 | 0.9 | 10.7 | -13.5% | 12.8% | 9.2 | 12.8 | 13.4 | 7.7% | 14.8% | |
| <i>Travel and subsistence</i> | 2.7 | 7.5 | 9.9 | 6.6 | 35.1% | 10.0% | 6.2 | 9.2 | 9.6 | 13.2% | 10.1% | |
| <i>Training and development</i> | 0.3 | 0.1 | 7.2 | 0.6 | 34.4% | 3.1% | 0.3 | 0.7 | 0.7 | 4.5% | 0.7% | |
| <i>Venues and facilities</i> | 0.7 | 2.5 | 2.1 | 0.9 | 8.6% | 2.3% | 1.6 | 2.0 | 2.1 | 35.1% | 2.1% | |
| Transfers and subsidies | 0.0 | 0.8 | 0.1 | 0.0 | -17.0% | 0.3% | - | - | - | -100.0% | - | |
| Households | 0.0 | 0.8 | 0.1 | 0.0 | -17.0% | 0.3% | - | - | - | -100.0% | - | |
| Payments for capital assets | 0.1 | 0.2 | 0.2 | 0.6 | 77.7% | 0.4% | 0.7 | 0.8 | 0.8 | 8.3% | 0.9% | |
| Machinery and equipment | 0.1 | 0.2 | 0.2 | 0.6 | 77.7% | 0.4% | 0.7 | 0.8 | 0.8 | 8.3% | 0.9% | |
| Total | 65.1 | 63.1 | 65.8 | 72.2 | 3.5% | 100.0% | 73.1 | 83.2 | 83.8 | 5.1% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 1.8% | 1.2% | 2.0% | 1.8% | - | - | 2.9% | 3.3% | 3.1% | - | - | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | - | 0.4 | 0.1 | - | - | 0.2% | - | - | - | - | - | |
| Households | - | 0.4 | 0.1 | - | - | 0.2% | - | - | - | - | - | |
| Other transfers to households | | | | | | | | | | | | |
| Current | 0.0 | 0.3 | 0.0 | 0.0 | -17.0% | 0.1% | - | - | - | -100.0% | - | |
| Households | 0.0 | 0.3 | 0.0 | 0.0 | -17.0% | 0.1% | - | - | - | -100.0% | - | |

Personnel information

Table 30.17 ICT Information Society and Capacity Development personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/Total (%) | |
|--|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|--------|------|-----------|-------------------------|--------------------------------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| ICT Information Society and Capacity Development | | | | | | | | | | | | | | | | | | | |
| Salary level | 51 | - | 44 | 40.4 | 0.9 | 41 | 46.6 | 1.1 | 43 | 51.0 | 1.2 | 40 | 53.2 | 1.3 | 37 | 52.4 | 1.4 | -3.3% | 100.0% |
| 1-6 | 8 | - | 7 | 1.9 | 0.3 | 3 | 0.9 | 0.3 | 4 | 1.3 | 0.3 | 3 | 1.1 | 0.3 | 0 | 0.1 | 0.4 | -53.6% | 7.0% |
| 7-10 | 13 | - | 12 | 5.3 | 0.4 | 9 | 4.1 | 0.5 | 9 | 4.4 | 0.5 | 6 | 3.2 | 0.5 | 8 | 4.4 | 0.6 | -3.8% | 19.8% |
| 11-12 | 12 | - | 10 | 10.9 | 1.1 | 10 | 11.6 | 1.2 | 10 | 12.2 | 1.2 | 12 | 15.4 | 1.3 | 12 | 16.0 | 1.3 | 6.3% | 27.1% |
| 13-16 | 18 | - | 15 | 22.3 | 1.5 | 19 | 30.0 | 1.6 | 20 | 33.2 | 1.7 | 19 | 33.6 | 1.8 | 17 | 31.9 | 1.9 | -3.6% | 46.1% |

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

Entities

Broadband Infraco

Selected performance indicators

Table 30.18 Broadband Infraco performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Network performance rebates paid as percentage of gross revenue per year | Network operations | Outcome 4: Increased infrastructure investment and job creation | ≤0.3% | ≤0.3% | ≤2% | ≤1% | ≤1% | ≤1% | ≤2% |
| Actual time taken to restore core network faults per year (hours) | Network operations | | 7.5 | 7.5 | 6.2 | 7.5 | 7.5 | 7.25 | 7 |

Table 30.18 Broadband Infraco performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of government sites connected to the Broadband Infraco network and maintained as part of phase 1 of the South Africa Connect project per year | Network operations | Outcome 4: Increased infrastructure investment and job creation | 713 | 713 | 713 | 713 | 713 | 713 | 713 |
| Increase in available fibre network per year (kilometres) | Network operations | | -1 | -1 | -1 | 100 | 200 | 200 | 200 |

1. No historical data available.

Entity overview

Broadband Infraco's legislative mandate, as set out in the Broadband Infraco Act (2007), is to provide ICT infrastructure and broadband capacity in South Africa. Its main objectives are to expand the availability and affordability of access to electronic communications, including in underdeveloped and underserved areas; ensure that bandwidth requirements for specific projects of national interests are met; and enable the state to provide affordable access to electronic communications networks and services. It is listed as a schedule 2 public entity in the Public Finance Management Act (1999).

Over the medium term, the entity will aim to maintain broadband connectivity to the 713 government sites it is responsible for as part of the first phase of the South Africa Connect project, reduce the time taken to restore faults on the core network from 7.5 hours to 7 hours, and increase its fibre network by 600 kilometres. Expenditure is expected to increase at an average annual rate of 4.2 per cent, from R836 million in 2024/25 to R944.7 million in 2027/28, mainly due to an increase in spending on broadband services, depreciation linked to capital investments for the second phase of South Africa Connect and other investments in infrastructure. The entity plans to spend a total of R2.6 billion over the MTEF period on capital expenditure, particularly on fibre networks and points of presence.

Broadband Infraco plans to increase its approved headcount to 201 personnel over the medium term, with spending on compensation of employees set to increase at an average annual rate of 6.8 per cent due to cost-of-living increases and planned recruitment, from R149.5 million in 2024/25 to R182.2 million in 2027/28. Revenue is expected to increase at an average annual rate of 17.5 per cent, from R518.8 million in 2024/25 to R842.3 million in 2027/28, mostly due to a projected increase in sales of electronic communications networks and services rendered as the entity expands its customer base.

Programmes/Objectives/Activities

Table 30.19 Broadband Infraco expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--------------------|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 157.4 | 358.8 | 373.3 | 309.1 | 25.2% | 44.0% | 387.8 | 413.8 | 426.0 | 11.3% | 43.4% |
| Network operations | 401.5 | 229.9 | 373.5 | 527.0 | 9.5% | 56.0% | 465.5 | 483.0 | 518.7 | -0.5% | 56.6% |
| Total | 558.9 | 588.7 | 746.8 | 836.0 | 14.4% | 100.0% | 853.3 | 896.8 | 944.7 | 4.2% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 30.20 Broadband Infraco statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|----------------|----------------|----------------|-------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 439.1 | 471.5 | 545.2 | 518.8 | 5.7% | 100.0% | 565.2 | 709.4 | 842.3 | 17.5% | 100.0% | |
| Sale of goods and services other than capital assets | 437.8 | 467.6 | 520.0 | 518.8 | 5.8% | 98.6% | 565.2 | 709.4 | 842.3 | 17.5% | 100.0% | |
| Other non-tax revenue | 1.3 | 3.9 | 25.2 | — | -100.0% | 1.4% | — | — | — | — | — | |
| Total revenue | 439.1 | 471.5 | 545.2 | 518.8 | 5.7% | 100.0% | 565.2 | 709.4 | 842.3 | 17.5% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 558.9 | 588.7 | 746.8 | 836.0 | 14.4% | 100.0% | 853.3 | 896.8 | 944.7 | 4.2% | 100.0% | |
| Compensation of employees | 99.1 | 118.8 | 118.8 | 149.5 | 14.7% | 17.9% | 159.2 | 170.3 | 182.2 | 6.8% | 18.7% | |
| Goods and services | 326.1 | 319.2 | 415.3 | 557.0 | 19.5% | 58.7% | 513.4 | 540.3 | 584.8 | 1.6% | 62.2% | |
| Depreciation | 112.7 | 119.2 | 169.1 | 129.5 | 4.8% | 19.6% | 129.7 | 131.0 | 131.7 | 0.6% | 14.8% | |
| Interest, dividends and rent on land | 21.1 | 31.5 | 43.6 | 0.0 | -98.3% | 3.7% | 51.0 | 55.3 | 46.0 | 7 619.2% | 4.3% | |
| Total expenses | 558.9 | 588.7 | 746.8 | 836.0 | 14.4% | 100.0% | 853.3 | 896.8 | 944.7 | 4.2% | 100.0% | |
| Surplus/(Deficit) | (119.8) | (117.2) | (201.6) | (317.2) | 38.3% | | (288.0) | (187.4) | (102.3) | -31.4% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 7.0 | 260.3 | 374.3 | 410.9 | 288.9% | 100.0% | (163.7) | 4.0 | 97.5 | -38.1% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 439.7 | 467.8 | 552.8 | 518.8 | 5.7% | 99.7% | 570.7 | 715.4 | 849.0 | 17.8% | 100.0% | |
| Sales of goods and services other than capital assets | 437.8 | 467.6 | 546.8 | 518.8 | 5.8% | 99.3% | 570.7 | 715.4 | 849.0 | 17.8% | 100.0% | |
| Other tax receipts | 1.8 | 0.2 | 6.0 | — | -100.0% | 0.4% | — | — | — | — | — | |
| Financial transactions in assets and liabilities | — | 2.7 | 2.9 | — | — | 0.3% | — | — | — | — | — | |
| Total receipts | 439.7 | 470.5 | 555.7 | 518.8 | 5.7% | 100.0% | 570.7 | 715.4 | 849.0 | 17.8% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 432.7 | 210.5 | 181.4 | 107.9 | -37.0% | 100.0% | 734.4 | 711.4 | 751.4 | 90.9% | 100.0% | |
| Compensation of employees | 109.3 | 106.9 | 118.8 | 163.9 | 14.5% | 73.4% | 182.9 | 195.9 | 207.7 | 8.2% | 58.0% | |
| Goods and services | 308.2 | 71.0 | 21.7 | (60.3) | -158.1% | 15.3% | 500.5 | 460.2 | 497.8 | -302.1% | 35.8% | |
| Interest and rent on land | 15.2 | 32.6 | 41.0 | 4.3 | -34.3% | 11.4% | 51.0 | 55.3 | 46.0 | 120.0% | 6.2% | |
| Transfers and subsidies | — | (0.4) | — | — | — | — | — | — | — | — | — | |
| Total payments | 432.7 | 210.1 | 181.4 | 107.9 | -37.0% | 100.0% | 734.4 | 711.4 | 751.4 | 90.9% | 100.0% | |
| Net cash flow from investing activities | (47.6) | (37.4) | (98.0) | (445.4) | 110.7% | 100.0% | (628.0) | (40.4) | (1.0) | -86.9% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (45.0) | (32.2) | (97.8) | (445.4) | 114.7% | 95.1% | (628.0) | (40.4) | (1.0) | -86.9% | 100.0% | |
| Acquisition of software and other intangible assets | (3.0) | (5.8) | (0.2) | — | -100.0% | 5.5% | — | — | — | — | — | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.4 | 0.6 | — | — | -100.0% | -0.6% | — | — | — | — | — | |
| Net cash flow from financing activities | (20.1) | (29.4) | (5.9) | — | -100.0% | — | 651.0 | (82.0) | (69.8) | — | — | |
| Borrowing activities | (20.1) | (29.4) | (5.9) | — | -100.0% | — | 651.0 | (82.0) | (69.8) | — | — | |
| Net increase/(decrease) in cash and cash equivalents | (60.8) | 193.5 | 270.4 | (34.5) | -17.2% | 13.5% | (140.6) | (118.4) | 26.7 | -191.8% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 872.8 | 838.9 | 741.7 | 1 022.6 | 5.4% | 73.4% | 1 359.3 | 1 107.2 | 816.6 | -7.2% | 103.0% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | (45.0) | (32.2) | (97.8) | (445.4) | 114.7% | 100.0% | (628.0) | (40.4) | (1.0) | -86.9% | 100.0% | |
| Investments | 7.8 | 5.5 | 4.4 | — | -100.0% | 0.4% | — | — | — | — | — | |
| Receivables and prepayments | 124.3 | 136.6 | 87.3 | 44.5 | -29.0% | 8.4% | 79.4 | 81.2 | 105.7 | 33.5% | 8.2% | |
| Cash and cash equivalents | 26.9 | 220.6 | 496.5 | 154.5 | 79.1% | 17.7% | (37.2) | (210.9) | (230.2) | -214.2% | -11.2% | |
| Taxation | — | — | 4.7 | — | — | 0.1% | — | — | — | — | — | |
| Total assets | 1 031.8 | 1 201.5 | 1 334.5 | 1 221.5 | 5.8% | 100.0% | 1 401.6 | 977.5 | 692.0 | -17.3% | 100.0% | |
| Accumulated surplus/(deficit) | (1 558.5) | (1 651.2) | (1 852.8) | (2 147.4) | 11.3% | -150.8% | (2 430.0) | (2 611.4) | (2 707.1) | 8.0% | -251.9% | |
| Capital reserve fund | 1 829.5 | 1 829.5 | 1 829.5 | 1 829.5 | — | 154.1% | 1 829.5 | 1 829.5 | 1 829.5 | — | 183.0% | |
| Borrowings | — | — | — | — | — | — | 651.0 | 541.1 | 449.8 | — | 41.7% | |
| Finance lease | 43.9 | 18.0 | 8.3 | 27.2 | -14.7% | 2.2% | 27.2 | 27.2 | 27.2 | — | 2.7% | |
| Deferred income | 338.1 | 474.2 | 868.3 | 1 280.4 | 55.9% | 60.5% | 1 108.5 | 987.1 | 879.4 | -11.8% | 103.0% | |
| Trade and other payables | 366.2 | 496.0 | 471.8 | 231.8 | -14.1% | 32.8% | 215.3 | 204.0 | 213.2 | -2.7% | 21.5% | |
| Taxation | — | 22.0 | — | — | — | 0.5% | — | — | — | — | — | |
| Provisions | 12.6 | 12.9 | 9.4 | — | -100.0% | 0.8% | — | — | — | — | — | |
| Total equity and liabilities | 1 031.8 | 1 201.5 | 1 334.5 | 1 221.5 | 5.8% | 100.0% | 1 401.6 | 977.5 | 692.0 | -17.3% | 100.0% | |

Personnel information

Table 30.21 Broadband Infraco personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|---|--|---|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|--|----------------------------------|
| Number of funded posts | Number of approved establishment posts | Number of posts on funded establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Broadband Infraco | | | 186 | 118.8 | 0.6 | 201 | 149.5 | 0.7 | 201 | 159.2 | 0.8 | 201 | 170.3 | 0.8 | 201 | 182.2 | 0.9 | - | 100.0% |
| Salary level | 201 | 201 | 186 | 118.8 | 0.6 | 201 | 149.5 | 0.7 | 201 | 159.2 | 0.8 | 201 | 170.3 | 0.8 | 201 | 182.2 | 0.9 | - | 100.0% |
| 7 – 10 | 68 | 68 | 73 | 18.3 | 0.3 | 68 | 15.9 | 0.2 | 68 | 17.0 | 0.2 | 68 | 18.1 | 0.3 | 68 | 19.4 | 0.3 | - | 33.8% |
| 11 – 12 | 101 | 101 | 81 | 56.4 | 0.7 | 101 | 80.1 | 0.8 | 101 | 85.3 | 0.8 | 101 | 91.2 | 0.9 | 101 | 97.6 | 1.0 | - | 50.2% |
| 13 – 16 | 30 | 30 | 31 | 39.6 | 1.3 | 30 | 46.2 | 1.5 | 30 | 49.2 | 1.6 | 30 | 52.7 | 1.8 | 30 | 56.4 | 1.9 | - | 14.9% |
| 17 – 22 | 2 | 2 | 1 | 4.5 | 4.5 | 2 | 7.3 | 3.6 | 2 | 7.7 | 3.9 | 2 | 8.3 | 4.1 | 2 | 8.8 | 4.4 | - | 1.0% |

1. Rand million.

Film and Publication Board

Selected performance indicators

Table 30.22 Film and Publication Board performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|--|---------------------|----------------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of the digital transformation roadmap implemented per year | Technology support and platform monitoring | Outcome 17: Improved governance and performance of public entities | - ¹ | - ¹ | 95% | 95% | 95% | 98% | 98% |
| Percentage of licensing and content classification decisions issued within 7 working days per year | Technology support and platform monitoring | | - ¹ | - ¹ | 90% | 90% | 90% | 92% | 92% |
| Percentage of applications for licences processed within 5 working days per year | Technology support and platform monitoring | | - ¹ | - ¹ | 95% | 95% | 95% | 97% | 97% |
| Percentage of matters finalised before the enforcement committee within 12 months per year | Regulatory development and enforcement | | - ¹ | - ¹ | 90% | 90% | 90% | 90% | 90% |

1. No historical data available.

Entity overview

The Film and Publication Board was established in terms of the Films and Publications Act (1996), as amended. Its mandate is to regulate the creation, production, possession and distribution of certain publications and films by classifying them; imposing age restrictions on content; and rendering the exploitative use of children in pornographic publications, films or online material punishable. Since the operationalisation of the Films and Publications Amendment Act (2019) in 2022, the board is also mandated to issue, renew and revoke licences; impose fines and make recommendations for criminal prosecution to the National Director of Public Prosecutions; search and inspect premises; and stop illegal online activities.

The board plans to implement its digital roadmap strategy over the medium term and continue to monitor online platforms to enforce industry compliance. It will also undertake research and development to implement its content regulation mandate. As the board seeks to ensure that it remains a high-performing, digitised organisation, R93.4 million over the MTEF period is earmarked for maintaining and improving organisational governance, risk management and internal control. This is expected to be done by, among other things, filling key vacant posts, reviewing the board structure and committees to ensure the board provides effective oversight, conducting a risk and ethics maturity assessment, and re-engineering the organisation's business process.

Compensation of employees accounts for an estimated 62.2 per cent (R264.1 million) of planned expenditure over the period ahead, increasing at an average annual rate of 5.3 per cent, from R79.7 million in 2024/25 to

R93 million in 2027/28. A personnel plan is in place to ensure that compensation costs remain sustainable and aligned with the board's financial strategy and long-term objectives.

Total expenditure is expected to decrease in line with revenue at an average annual rate of 4.7 per cent, from R160.2 million in 2024/25 to R138.8 million in 2027/28, because of higher spending in 2024/25 as a result of National Treasury's approval to retain accumulated surplus funds. The board expects to derive 79.8 per cent (R338.1 million) of its revenue over the period ahead through transfers from the department and the remainder through fees charged for classification and registration.

Programmes/Objectives/Activities

Table 30.23 Film and Publication Board expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 87.4 | 104.2 | 57.7 | 77.1 | -4.1% | 66.8% | 75.3 | 78.7 | 83.2 | 2.6% | 56.7% |
| Technology support and platform monitoring | 12.2 | 12.4 | 45.7 | 67.8 | 77.1% | 25.8% | 28.8 | 30.9 | 31.1 | -22.9% | 27.7% |
| Regulatory development and enforcement | 7.1 | 2.1 | 13.8 | 15.4 | 29.4% | 7.4% | 22.3 | 23.2 | 24.5 | 16.9% | 15.6% |
| Total | 106.7 | 118.7 | 117.2 | 160.2 | 14.5% | 100.0% | 126.3 | 132.7 | 138.8 | -4.7% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 30.24 Film and Publication Board statements of financial performance

Statement of financial performance

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 10.2 | 15.8 | 13.4 | 57.1 | 77.8% | 17.4% | 18.6 | 20.0 | 21.1 | -28.3% | 20.2% |
| Sale of goods and services other than capital assets | 9.1 | 13.5 | 9.8 | 55.2 | 82.4% | 15.6% | 16.2 | 17.6 | 18.6 | -30.5% | 18.5% |
| Other non-tax revenue | 1.1 | 2.3 | 3.5 | 1.9 | 21.0% | 1.8% | 2.4 | 2.5 | 2.5 | 10.2% | 1.7% |
| Transfers received | 100.9 | 102.9 | 103.9 | 103.1 | 0.7% | 82.6% | 107.7 | 112.7 | 117.7 | 4.5% | 79.8% |
| Total revenue | 111.1 | 118.7 | 117.2 | 160.2 | 13.0% | 100.0% | 126.3 | 132.7 | 138.8 | -4.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 106.7 | 118.7 | 117.2 | 160.2 | 14.5% | 100.0% | 126.3 | 132.7 | 138.8 | -4.7% | 100.0% |
| Compensation of employees | 64.9 | 66.5 | 73.2 | 79.7 | 7.1% | 57.3% | 83.4 | 87.7 | 93.0 | 5.3% | 62.2% |
| Goods and services | 41.8 | 52.2 | 44.0 | 80.5 | 24.4% | 42.7% | 42.9 | 45.0 | 45.8 | -17.1% | 37.8% |
| Total expenses | 106.7 | 118.7 | 117.2 | 160.2 | 14.5% | 100.0% | 126.3 | 132.7 | 138.8 | -4.7% | 100.0% |
| Surplus/(Deficit) | 4.4 | - | - | - | -100.0% | | - | - | - | - | - |

Personnel information

Table 30.25 Film and Publication Board personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/Total (%) 2024/25 - 2027/28 | |
|---|----------------------------------|---------------------------------|--|------|-----------|-----------------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|---|--|-----------|
| Number of approved funded posts | Number of posts on establishment | Number of approved funded posts | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost |
| Film and Publication Board | 2 832 | 103 | 108 | 73.2 | 0.7 | 103 | 79.7 | 0.8 | 102 | 83.4 | 0.8 | 102 | 87.7 | 0.9 | 102 | 93.0 | 0.9 |
| Salary level | | | | | | | | | | | | | | | | | |
| 1 - 6 | 4 | 4 | 5 | 1.5 | 0.3 | 4 | 1.1 | 0.3 | 4 | 1.2 | 0.3 | 4 | 1.2 | 0.3 | 4 | 1.3 | 0.3 |
| 7 - 10 | 2 801 | 74 | 76 | 43.2 | 0.6 | 74 | 43.8 | 0.6 | 73 | 44.2 | 0.6 | 73 | 47.2 | 0.6 | 73 | 51.8 | 0.7 |
| 11 - 12 | 8 | 8 | 8 | 6.9 | 0.9 | 8 | 7.3 | 0.9 | 8 | 7.8 | 1.0 | 8 | 8.0 | 1.0 | 8 | 8.8 | 1.1 |
| 13 - 16 | 19 | 17 | 19 | 21.6 | 1.1 | 17 | 27.5 | 1.6 | 17 | 30.3 | 1.8 | 17 | 31.3 | 1.8 | 17 | 31.2 | 1.8 |

1. Rand million.

Independent Communications Authority of South Africa

Selected performance indicators

Table 30.26 Independent Communications Authority of South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---------------------------------|---|----------------------------|----------------------------|----------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage access to high-demand spectrum from the 700 MHz, 800 MHz, 2.6GHz and 3.5 GHz bands per year | Licensing | Outcome 3: Structural reforms to drive growth and competitiveness | 100% | 100% | 80% | 100% | 100% | 100% | 100% |
| Number of tariff analysis reports produced per year | Policy research and analysis | | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of reports with recommendations on South Africa's readiness for 5G produced per year | Engineering and technology | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Percentage of consumer complaints resolved per year | Compliance and consumer affairs | | 95% (11 353/ 12 003) | 96% (14 575/ 15 111) | 96% (15 081/ 15 682) | 89% | 90% | 90% | 90% |
| Percentage of reported radio frequency interference cases resolved per year | Regions | | 99% (196/ 199) | 98% (156/ 160) | 98% (138/ 141) | 98% | 98% | 98% | 98% |

Entity overview

The Independent Communications Authority of South Africa was established by the Independent Communications Authority of South Africa Act (2000) to regulate the South African communications, broadcasting and postal services sectors, and is listed as a schedule 1 public entity in the Public Finance Management Act (1999). The regulator's mandate is defined in the Electronic Communications Act (2005) as licensing and regulating electronic communications and broadcasting services, and in the Postal Services Act (1998) as regulating the postal services sector. Enabling legislation also empowers the regulator to monitor licensee compliance with terms and conditions, develop regulations for the three sectors, plan and manage the radio frequency spectrum, and protect consumers in relation to these services.

Over the medium term, the authority will focus on the second phase of licensing high-demand spectrum, which will commence during the period ahead to be sold through an auction process, for which R102 million has been allocated in 2025/26. This will result in increased investment in ICT by the private sector and lower broadband prices for consumers. The authority will apply for approval from National Treasury to retain surplus funds to implement this and other projects. These include purchasing equipment to measure the quality of service of ICT networks, finalising regulations on the rapid deployment of electronic communications networks and facilities, and the provision of integrated business and IT service continuity solutions.

Spending on compensation of employees accounts for an estimated 68.3 per cent (R1.3 billion) of total expenditure, increasing at an average annual rate of 4.9 per cent, from R380 million in 2024/25 to R438.5 million in 2027/28. The authority expects to receive almost all of its revenue over the medium term (R1.7 billion) through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 30.27 Independent Communications Authority of South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---------------------------------|-----------------|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 267.7 | 284.5 | 310.2 | 297.9 | 3.6% | 55.0% | 261.4 | 274.1 | 286.5 | -1.3% | 46.8% | |
| Licensing | 72.9 | 63.0 | 55.7 | 70.4 | -1.2% | 12.5% | 176.5 | 122.6 | 126.2 | 21.5% | 20.4% | |
| Engineering and technology | 22.6 | 27.9 | 32.4 | 34.0 | 14.5% | 5.5% | 25.3 | 26.4 | 27.6 | -6.7% | 4.8% | |
| Policy research and analysis | 25.9 | 27.5 | 35.4 | 33.6 | 9.0% | 5.8% | 49.6 | 35.0 | 36.5 | 2.8% | 6.4% | |
| Compliance and consumer affairs | 31.4 | 25.8 | 35.3 | 28.3 | -3.4% | 5.7% | 29.9 | 31.2 | 32.6 | 4.8% | 5.1% | |
| Regions | 72.9 | 78.4 | 83.1 | 93.2 | 8.6% | 15.5% | 96.5 | 100.9 | 105.4 | 4.2% | 16.5% | |
| Total | 493.5 | 507.0 | 552.2 | 557.4 | 4.1% | 100.0% | 639.1 | 590.2 | 615.0 | 3.3% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 30.28 Independent Communications Authority of South Africa statements of financial performance

| Statement of financial performance | | | | | | | | | | | | |
|--------------------------------------|-----------------|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 14.6 | 76.8 | 63.8 | 64.5 | 64.2% | 9.0% | 19.1 | 20.0 | 20.9 | -31.3% | 5.7% | |
| Other non-tax revenue | 14.6 | 76.8 | 63.8 | 64.5 | 64.2% | 9.0% | 19.1 | 20.0 | 20.9 | -31.3% | 5.7% | |
| Transfers received | 494.0 | 769.4 | 473.9 | 470.5 | -1.6% | 91.0% | 588.1 | 509.3 | 532.3 | 4.2% | 94.3% | |
| Total revenue | 508.6 | 846.3 | 537.8 | 535.0 | 1.7% | 100.0% | 607.2 | 529.3 | 553.2 | 1.1% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 493.5 | 507.0 | 552.2 | 557.4 | 4.1% | 100.0% | 639.1 | 590.2 | 615.0 | 3.3% | 100.0% | |
| Compensation of employees | 321.5 | 326.7 | 344.7 | 380.0 | 5.7% | 65.0% | 400.3 | 419.5 | 438.5 | 4.9% | 68.3% | |
| Goods and services | 149.5 | 158.0 | 183.6 | 153.0 | 0.8% | 30.5% | 214.3 | 145.0 | 149.7 | -0.7% | 27.5% | |
| Depreciation | 22.2 | 22.2 | 23.6 | 24.4 | 3.1% | 4.4% | 24.5 | 25.6 | 26.8 | 3.2% | 4.2% | |
| Interest, dividends and rent on land | 0.2 | 0.0 | 0.2 | 0.0 | -70.8% | - | 0.0 | 0.0 | 0.0 | 4.6% | - | |
| Total expenses | 493.5 | 507.0 | 552.2 | 557.4 | 4.1% | 100.0% | 639.1 | 590.2 | 615.0 | 3.3% | 100.0% | |
| Surplus/(Deficit) | 15.1 | 339.3 | (14.4) | (22.5) | -214.2% | - | (31.8) | (60.9) | (61.7) | 40.0% | - | |

Personnel information

Table 30.29 Independent Communications Authority of South Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|--|--|----------------------------------|---------|---------|---------|------------------|---------|-----|----------------------------------|-------|-----|-----|-------|-------------------|-----|--|----------------------------------|---|--------|
| | Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | 2024/25 - 2027/28 | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | | | | | | | | | | |
| Independent Communications Authority of South Africa | 419 | 419 | 419 | 344.7 | 0.8 | 419 | 380.0 | 0.9 | 419 | 400.3 | 1.0 | 419 | 419.5 | 1.0 | 419 | 438.5 | 1.0 | - | 100.0% |
| Salary level | 419 | 419 | 419 | 344.7 | 0.8 | 419 | 380.0 | 0.9 | 419 | 400.3 | 1.0 | 419 | 419.5 | 1.0 | 419 | 438.5 | 1.0 | - | 100.0% |
| 1 – 6 | 18 | 18 | 18 | 3.7 | 0.2 | 18 | 3.9 | 0.2 | 18 | 4.1 | 0.2 | 18 | 4.3 | 0.2 | 18 | 4.5 | 0.2 | - | 4.3% |
| 7 – 10 | 208 | 208 | 208 | 123.6 | 0.6 | 208 | 146.2 | 0.7 | 208 | 153.0 | 0.7 | 208 | 161.0 | 0.8 | 208 | 168.3 | 0.8 | - | 49.6% |
| 11 – 12 | 130 | 130 | 130 | 120.5 | 0.9 | 130 | 127.7 | 1.0 | 130 | 134.7 | 1.0 | 130 | 140.9 | 1.1 | 130 | 147.3 | 1.1 | - | 31.0% |
| 13 – 16 | 62 | 62 | 62 | 94.0 | 1.5 | 62 | 99.3 | 1.6 | 62 | 105.1 | 1.7 | 62 | 109.9 | 1.8 | 62 | 114.9 | 1.9 | - | 14.8% |
| 17 – 22 | 1 | 1 | 1 | 2.9 | 2.9 | 1 | 3.0 | 3.0 | 1 | 3.3 | 3.3 | 1 | 3.4 | 3.4 | 1 | 3.6 | 3.6 | - | 0.2% |

1. Rand million.

National Electronic Media Institute of South Africa

Selected performance indicators

Table 30.30 National Electronic Media Institute of South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|------------------------------------|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of learners trained in creative media through short courses per year | e-Astuteness development | Outcome 14: Skills for the economy | 240 | 500 | 1 000 | 1 200 | 1 500 | 1 500 | 1 500 |
| Number of learners trained in creative media through learnerships per year | e-Astuteness development | | – ¹ | 150 | 150 | 200 | 200 | 200 | 200 |
| Number of learners trained in digital literacy programmes per year | e-Astuteness development | | 74 443 | 50 000 | 80 000 | 100 000 | 120 000 | 130 000 | 130 000 |
| Number of small, medium and micro enterprises trained in digital entrepreneurship per year | e-Astuteness development | | – ¹ | 10 000 | 11 000 | 12 000 | 15 000 | 15 000 | 15 000 |
| Number of learners trained in digital technologies per year | e-Astuteness development | | – ¹ | 3 000 | 2 500 | 2 600 | 2 700 | 2 800 | 2 800 |
| Number of learners trained in ICT programmes per year | e-Astuteness development | | – ¹ | 100 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 |

1. No historical data available.

Entity overview

The National Electronic Media Institute of South Africa was established as a non-profit institute for education in terms of the Companies Act (1973) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The institute's programmes are structured to enhance the market readiness of students in a wide range of broadcasting disciplines. Its mandate was expanded to include the development of South Africans' digital skills capacity, and it is accordingly responsible for the implementation of digital programmes. Its expanded mandate includes providing digital skills and training for the fourth industrial revolution through identified partnerships, with the priority areas including digital transformation for government employees, creative media training, fourth industrial revolution-related courses and digital literacy.

Over the medium term, the institute will focus on the digital skills agenda in collaboration with government, the education sector, and business and civil society. Identified digital skills priority areas include government e-enablement, creative new media industries, e-inclusion and social innovation. Through programmes in these priority areas, the institute aims to train almost 500 000 learners over the period ahead in various digital and media programmes.

Spending on compensation of employees accounts for an estimated 39 per cent (R116.5 million) of the institute's planned spending over the medium term. Transfers and subsidies to higher education institutions to fund e-skills projects account for an estimated 14.3 per cent (R47.6 million) of expenditure over the period ahead. The institute is set to derive 98.4 per cent (R318 million) of its revenue over the medium term through transfers from the department and the balance through fees for training and development.

Programmes/Objectives/Activities

Table 30.31 National Electronic Media Institute of South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--------------------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 43.1 | 46.2 | 66.8 | 58.2 | 10.5% | 41.9% | 50.4 | 52.5 | 54.7 | -2.1% | 51.4% |
| e-Astuteness development | 61.4 | 101.4 | 103.4 | 33.9 | -17.9% | 54.4% | 50.6 | 53.1 | 55.8 | 18.0% | 45.6% |
| Knowledge for innovation | 1.9 | 1.5 | 3.1 | 3.1 | 18.3% | 1.9% | 1.9 | 2.0 | 2.1 | -12.3% | 2.2% |
| Aggregation framework | 1.5 | 0.6 | 3.3 | 3.3 | 30.4% | 1.8% | - | - | - | -100.0% | 0.8% |
| Total | 107.9 | 149.7 | 176.7 | 98.6 | -3.0% | 100.0% | 102.9 | 107.6 | 112.5 | 4.5% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 30.32 National Electronic Media Institute of South Africa statements of financial performance
Statement of financial performance

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 9.7 | 13.6 | 53.5 | 1.6 | -45.2% | 12.6% | 1.6 | 1.7 | 1.8 | 4.0% | 1.6% |
| Sale of goods and services other than capital assets | 7.1 | 9.9 | 52.0 | - | -100.0% | 10.8% | - | - | - | - | - |
| Other non-tax revenue | 2.7 | 3.7 | 1.5 | 1.6 | -15.8% | 1.8% | 1.6 | 1.7 | 1.8 | 4.0% | 1.6% |
| Transfers received | 111.7 | 134.7 | 116.2 | 97.0 | -4.6% | 87.4% | 101.3 | 105.9 | 110.7 | 4.5% | 98.4% |
| Total revenue | 121.5 | 148.3 | 169.6 | 98.6 | -6.7% | 100.0% | 102.9 | 107.6 | 112.5 | 4.5% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 68.4 | 107.5 | 85.7 | 85.9 | 7.9% | 67.7% | 83.8 | 93.7 | 98.0 | 4.5% | 85.7% |
| Compensation of employees | 30.7 | 19.8 | 34.7 | 47.1 | 15.3% | 27.3% | 37.4 | 38.8 | 40.3 | -5.1% | 39.0% |
| Goods and services | 35.7 | 87.5 | 48.9 | 36.5 | 0.8% | 39.1% | 44.4 | 54.7 | 57.5 | 16.3% | 45.5% |
| Depreciation | 2.0 | 0.1 | 2.1 | 2.2 | 2.7% | 1.4% | 2.0 | 0.2 | 0.2 | -56.1% | 1.1% |
| Transfers and subsidies | 39.4 | 42.2 | 90.9 | 12.7 | -31.5% | 32.3% | 19.1 | 13.9 | 14.6 | 4.7% | 14.3% |
| Total expenses | 107.9 | 149.7 | 176.7 | 98.6 | -3.0% | 100.0% | 102.9 | 107.6 | 112.5 | 4.5% | 100.0% |
| Surplus/(Deficit) | 13.6 | (1.3) | (7.0) | - | -100.0% | | - | - | - | - | - |

Personnel information

Table 30.33 National Electronic Media Institute of South Africa personnel numbers and cost by salary level

| National Electronic Media Institute of South Africa | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average salary level/ Total (%) 2024/25 - 2027/28 | | | | |
|---|---|----------------------------------|--|---------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|---|--|-----------|----|------|-----|
| | Number of approved funded establishment posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 98 | 98 | 69 | 34.7 | 0.5 | 98 | 47.1 | 0.5 | 38 | 37.4 | 1.0 | 38 | 38.8 | 1.0 | 37 | 40.3 | 1.1 |
| 1 – 6 | - | - | - | 0.5 | - | - | 0.5 | - | - | 0.5 | - | - | 0.6 | - | - | 0.6 | - |
| 7 – 10 | 19 | 19 | 19 | 4.3 | 0.2 | 19 | 6.2 | 0.3 | 19 | 6.6 | 0.3 | 19 | 6.8 | 0.4 | 18 | 7.1 | 0.4 |
| 11 – 12 | 70 | 70 | 43 | 21.9 | 0.5 | 70 | 28.3 | 0.4 | 10 | 17.6 | 1.8 | 10 | 18.5 | 1.8 | 10 | 19.0 | 1.9 |
| 13 – 16 | 9 | 9 | 7 | 8.0 | 1.1 | 9 | 12.1 | 1.3 | 9 | 12.6 | 1.4 | 9 | 13.0 | 1.4 | 9 | 13.5 | 1.5 |

1. Rand million.

Sentech

Selected performance indicators

Table 30.34 Sentech performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|--|--|--|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage household coverage of digital television infrastructure per year | Attain digital terrestrial television network | Outcome 4: Increased infrastructure investment and job creation | 99.8% | 99.8% | 99.8% | 99.8% | 99.8% | 99.8% | 99.8% |
| Percentage availability of digital terrestrial television per year | | | 99.9% (1.01 million hours/ 1.02 million hours) | 99.9% (1.01 million hours/ 1.02 million hours) | 99.9% (1.01million hours/ 1.02million hours) | 99.9% | 99.9% | 99.9% | 99.9% |

Entity overview

Sentech was established in terms of the Sentech Act (1996), is listed as a schedule 3B public entity in the Public Finance Management Act (1999) and derives its mandate from the Electronic Communications Act (2005). It is responsible for providing broadcasting signal distribution services to licensed broadcasters. In 2002, after the deregulation of the telecommunications sector, the entity was licensed to provide international voice-based telecommunications and multimedia services.

Sentech will continue to invest in core infrastructure to ensure it maintains its unique position and continues to be a market leader in the sector. As such, it plans to continue with digital terrestrial television frequency migration, for which it has key coverage goals and digital dividend targets. As a result, spending on acquiring assets such as software and technical equipment is expected to amount to R537.8 million over the medium term, with depreciation on assets projected to reach R644.1 million over the same period.

Total expenditure is expected to increase at an average annual rate of 2.2 per cent, from R1.8 billion in 2024/25 to R1.9 billion in 2027/28. Because of higher-than-inflation increases in energy and lease costs, as well as fluctuations in foreign exchange rates, the company will implement cost-containment measures such as reducing spending on travel, among others. Additionally, its operating model has been restructured to prioritise spending on resources that create value for customers.

The entity expects to derive 98.2 per cent (R5.6 billion) of its revenue over the MTEF period through fees for television, radio and streaming services, and the remainder through other sources such as rental income. Revenue is expected to increase at an average annual rate of 3 per cent, from R1.8 billion in 2024/25 to R2 billion in 2027/28, after a slight decrease in 2025/26 due to the planned analogue switch-off.

Programmes/Objectives/Activities

Table 30.35 Sentech expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Administration | 1 171.6 | 1 651.5 | 1 666.8 | 1 801.8 | 15.4% | 96.9% | 1 799.9 | 1 871.8 | 1 924.5 | 2.2% | 100.0% |
| Attain digital terrestrial television network | 166.4 | – | – | – | -100.0% | 3.1% | – | – | – | – | – |
| Total | 1 338.0 | 1 651.5 | 1 666.8 | 1 801.8 | 10.4% | 100.0% | 1 799.9 | 1 871.8 | 1 924.5 | 2.2% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 30.36 Sentech statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 1 448.7 | 1 515.6 | 1 505.5 | 1 812.7 | | 7.8% | 99.8% | 1 809.6 | 1 902.8 | 1 982.8 | 3.0% | 100.0% |
| Sale of goods and services other than capital assets | 1 373.2 | 1 411.9 | 1 381.1 | 1 750.4 | | 8.4% | 93.8% | 1 784.7 | 1 880.4 | 1 959.4 | 3.8% | 98.2% |
| Other non-tax revenue | 75.6 | 103.7 | 124.4 | 62.3 | | -6.2% | 5.9% | 24.9 | 22.4 | 23.4 | -27.9% | 1.8% |
| Transfers received | – | – | 15.1 | – | | – | 0.2% | – | – | – | – | – |
| Total revenue | 1 448.7 | 1 515.6 | 1 520.6 | 1 812.7 | | 7.8% | 100.0% | 1 809.6 | 1 902.8 | 1 982.8 | 3.0% | 100.0% |
| Expenses | | | | | | | | | | | | |
| Current expenses | 1 289.8 | 1 651.5 | 1 647.7 | 1 797.8 | | 11.7% | 98.8% | 1 794.0 | 1 860.4 | 1 912.6 | 2.1% | 99.6% |
| Compensation of employees | 469.5 | 437.7 | 485.2 | 494.5 | | 1.7% | 29.5% | 523.7 | 554.6 | 557.1 | 4.1% | 28.8% |
| Goods and services | 458.0 | 830.0 | 696.2 | 958.7 | | 27.9% | 44.9% | 922.4 | 954.3 | 988.1 | 1.0% | 51.7% |
| Depreciation | 219.9 | 227.9 | 222.7 | 208.1 | | -1.8% | 13.8% | 210.1 | 212.2 | 221.8 | 2.2% | 11.5% |
| Interest, dividends and rent on land | 142.3 | 155.9 | 243.5 | 136.5 | | -1.4% | 10.6% | 137.8 | 139.2 | 145.5 | 2.2% | 7.6% |
| Transfers and subsidies | 48.2 | – | 19.2 | 4.0 | | -56.2% | 1.2% | 5.9 | 11.5 | 12.0 | 43.7% | 0.4% |
| Total expenses | 1 338.0 | 1 651.5 | 1 666.8 | 1 801.8 | | 10.4% | 100.0% | 1 799.9 | 1 871.8 | 1 924.5 | 2.2% | 100.0% |
| Surplus/(Deficit) | 110.8 | (135.9) | (146.2) | 10.9 | | -53.8% | | 9.7 | 31.0 | 58.2 | 74.8% | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 168.6 | (375.6) | (162.9) | 1 056.9 | | 84.4% | 100.0% | 516.1 | 585.6 | 621.7 | -16.2% | 100.0% |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 1 448.7 | 1 124.9 | 1 463.7 | 1 813.8 | | 7.8% | 92.4% | 1 850.8 | 1 880.4 | 1 965.4 | 2.7% | 98.2% |
| Sales of goods and services other than capital assets | 1 373.2 | 1 031.5 | 1 381.1 | 1 750.4 | | 8.4% | 87.1% | 1 784.7 | 1 880.4 | 1 965.4 | 3.9% | 96.5% |
| Other tax receipts | 75.6 | 93.4 | 82.6 | 63.3 | | -5.7% | 5.3% | 66.2 | – | – | -100.0% | 1.7% |
| Transfers received | 166.3 | 30.5 | 171.5 | 140.0 | | -5.6% | 7.6% | – | – | – | -100.0% | 1.8% |
| Total receipts | 1 615.1 | 1 155.4 | 1 635.2 | 1 953.8 | | 6.6% | 100.0% | 1 850.8 | 1 880.4 | 1 965.4 | 0.2% | 100.0% |
| Payment | | | | | | | | | | | | |
| Current payments | 1 446.5 | 1 290.3 | 972.8 | 875.4 | | -15.4% | 84.0% | 1 312.3 | 1 280.1 | 1 322.2 | 14.7% | 98.3% |
| Compensation of employees | 469.5 | 436.0 | 485.2 | 469.9 | | – | 35.1% | 490.9 | 525.3 | 557.1 | 5.8% | 42.8% |
| Goods and services | 837.5 | 701.8 | 334.3 | 269.1 | | -31.5% | 38.1% | 683.6 | 615.6 | 619.6 | 32.1% | 43.7% |
| Interest and rent on land | 139.5 | 152.5 | 153.3 | 136.5 | | -0.7% | 10.8% | 137.8 | 139.2 | 145.5 | 2.2% | 11.8% |
| Transfers and subsidies | – | – | 33.8 | 21.5 | | – | 1.1% | 22.4 | 14.8 | 21.5 | 0.1% | 1.7% |
| Payments for financial assets | – | 240.7 | 791.5 | – | | – | 14.9% | – | – | – | – | – |
| Total payments | 1 446.5 | 1 531.0 | 1 798.1 | 896.8 | | -14.7% | 100.0% | 1 334.7 | 1 294.9 | 1 343.7 | 14.4% | 100.0% |
| Net cash flow from investing activities | (75.2) | (90.8) | (94.6) | (515.3) | | 90.0% | 100.0% | (131.5) | (165.7) | (240.6) | -22.4% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (75.2) | (90.8) | (94.6) | (515.3) | | 89.9% | 100.0% | (131.5) | (165.7) | (240.6) | -22.4% | 100.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.1 | – | – | – | | -100.0% | – | – | – | – | – | – |
| Net cash flow from financing activities | 58.0 | 65.9 | (102.2) | (106.5) | | -222.4% | 100.0% | (111.3) | (119.0) | (172.9) | 17.5% | 100.0% |
| Deferred income | 147.6 | – | – | – | | -100.0% | 63.6% | – | – | – | – | – |
| Repayment of finance leases | (104.1) | 48.1 | (130.8) | (111.3) | | 2.2% | 31.5% | (116.2) | (124.4) | (180.6) | 17.5% | 104.5% |
| Other flows from financing activities | 14.5 | 17.8 | 28.6 | 4.8 | | -31.0% | 4.9% | 5.0 | 5.3 | 7.7 | 17.5% | -4.5% |
| Net increase/(decrease) in cash and cash equivalents | 151.4 | (400.4) | (359.7) | 435.1 | | 42.2% | -2.6% | 273.3 | 300.8 | 208.2 | -21.8% | 100.0% |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets of which: | 1 036.4 | 1 149.6 | 1 015.3 | 1 320.3 | | 8.4% | 28.4% | 1 529.3 | 1 725.1 | 2 504.9 | 23.8% | 50.9% |
| Acquisition of assets | (75.2) | (90.8) | (94.6) | (515.3) | | 89.9% | 100.0% | (131.5) | (165.7) | (240.6) | -22.4% | 100.0% |
| Investments | 977.5 | 891.2 | 1 189.7 | 641.2 | | -13.1% | 22.5% | 512.9 | 410.4 | 595.8 | -2.4% | 15.7% |
| Inventory | 64.8 | 74.3 | 77.5 | 61.1 | | -1.9% | 1.7% | 61.8 | 62.4 | 90.6 | 14.0% | 2.0% |
| Receivables and prepayments | 174.1 | 665.0 | 1 197.7 | 508.6 | | 43.0% | 15.7% | 513.7 | 462.3 | 671.2 | 9.7% | 15.6% |
| Cash and cash equivalents | 2 151.2 | 1 513.0 | 631.0 | 804.6 | | -28.0% | 30.7% | 503.6 | 295.1 | 428.5 | -18.9% | 14.9% |
| Taxation | 13.9 | – | 132.3 | 26.0 | | 23.2% | 1.1% | 26.3 | 26.5 | 38.5 | 14.0% | 0.8% |
| Total assets | 4 417.9 | 4 293.1 | 4 243.5 | 3 361.8 | | -8.7% | 100.0% | 3 147.5 | 2 981.8 | 4 329.5 | 8.8% | 100.0% |
| Accumulated surplus/(deficit) | 1 868.7 | 1 732.8 | 1 586.6 | 1 638.4 | | -4.3% | 42.2% | 1 628.5 | 1 597.7 | 2 319.9 | 12.3% | 51.9% |
| Capital and reserves | 846.0 | 846.0 | 846.0 | 732.7 | | -4.7% | 20.1% | 732.7 | 732.7 | 1 063.9 | 13.2% | 23.6% |
| Finance lease | 1 157.9 | 1 286.9 | 1 249.8 | 834.8 | | -10.3% | 27.6% | 672.1 | 537.7 | 780.7 | -2.2% | 20.6% |
| Deferred income | 308.0 | 229.7 | 416.6 | 41.0 | | -48.9% | 5.8% | – | – | – | -100.0% | 0.3% |
| Trade and other payables | 165.1 | 181.4 | 126.1 | 97.2 | | -16.2% | 3.5% | 98.3 | 99.3 | 144.2 | 14.0% | 3.2% |
| Provisions | 72.2 | 16.4 | 18.4 | 17.7 | | -37.5% | 0.7% | 15.9 | 14.3 | 20.8 | 5.6% | 0.5% |
| Total equity and liabilities | 4 417.9 | 4 293.1 | 4 243.5 | 3 361.8 | | -8.7% | 100.0% | 3 147.5 | 2 981.8 | 4 329.5 | 8.8% | 100.0% |

Personnel information

Table 30.37 Sentech personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/ Total (%) | |
|---|----------------------------------|--|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|--|---------------------------------|--------|
| Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Sentech | | | | | | | | | | | | | | | | | | | |
| Salary level | 446 | 419 | 419 | 485.2 | 1.2 | 419 | 494.5 | 1.2 | 419 | 523.7 | 1.2 | 419 | 554.6 | 1.3 | 419 | 557.1 | 1.3 | - | 100.0% |
| 7 – 10 | 90 | 78 | 78 | 53.0 | 0.7 | 78 | 54.1 | 0.7 | 78 | 57.3 | 0.7 | 78 | 60.6 | 0.8 | 78 | 60.9 | 0.8 | - | 18.6% |
| 11 – 12 | 268 | 255 | 255 | 292.8 | 1.1 | 255 | 298.5 | 1.2 | 255 | 316.1 | 1.2 | 255 | 334.7 | 1.3 | 255 | 336.2 | 1.3 | - | 60.9% |
| 13 – 16 | 77 | 72 | 72 | 99.9 | 1.4 | 72 | 101.8 | 1.4 | 72 | 107.9 | 1.5 | 72 | 114.3 | 1.6 | 72 | 114.8 | 1.6 | - | 17.2% |
| 17 – 22 | 11 | 14 | 14 | 39.4 | 2.8 | 14 | 40.2 | 2.9 | 14 | 42.5 | 3.0 | 14 | 45.0 | 3.2 | 14 | 45.2 | 3.2 | - | 3.3% |

1. Rand million.

South African Broadcasting Corporation

Selected performance indicators

Table 30.38 South African Broadcasting Corporation performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | | |
|--|--|---|---------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| Number of national days covered on television per year | Local content delivery: Video entertainment | Outcome 15: Social cohesion and nation building | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Percentage of prime-time share of television screen ratings per year | Local content delivery: Video entertainment | | - ¹ | SABC1: 25% SABC2: 8% SABC3: 3% | SABC1: 22% SABC2: 6% SABC3: 3% | SABC1: 20% SABC2: 5% SABC3: 2% | SABC1: 22% SABC2: 7% SABC3: 3% | SABC1: 24% SABC2: 8% SABC3: 5% | SABC1: 24% SABC2: 8% SABC3: 5% | |
| Average number of adult listeners of SABC radio stations per 7-day period for public broadcast services (PBS) and public commercial stations (PCS) | Local content delivery: Radio | | - ¹ | PBS: 30m PCS: 6m | PBS: 23.5m PCS: 5m | PBS: 23.5m PCS: 5m | PBS: 23.5m PCS: 5m | PBS: 23.5m PCS: 5m | PBS: 23.5m PCS: 5m | |
| Number of registered users of the SABC+ platform per year | Local content delivery: Video entertainment | | - ¹ | - ¹ | - ¹ | 500 000 | 750 000 | 1 000 000 | 1 000 000 | |
| Numbers of hours of television content digitised per year | Digital terrestrial migration and technology | | 500 | 70 000 | 16 333 | 20 000 | 30 000 | 40 000 | 40 000 | |

1. No historical data available.

Entity overview

The South African Broadcasting Corporation derives its mandate from the Broadcasting Act (1999) and is listed as a schedule 2 public entity in the Public Finance Management Act (1999). It is mandated to provide broadcasting and information services through a wide range of programming that displays South African talent in educational and entertainment programmes; offer diverse views through various news, information and analysis; and advance national and public interests through popular sports. The corporation is charged with aligning with the democratic values of the Constitution and enhancing and protecting the fundamental rights of South Africa's people.

The corporation will focus on addressing its financial sustainability over the medium term. It has developed a strategy that details clear actions on new commercial capabilities to deepen its digital transformation to take advantage of new platforms and emerging technologies. This will be done through the increased commercialisation of the recently revamped over-the-top platform known as SABC+, for which the broadcaster aims to have 1 million registered users by 2027/28; and social media platforms such as TikTok and WhatsApp Channels to target the corporation's growing online audience.

Compensation of employees accounts for an estimated 38.9 per cent (R8.2 billion) of projected spending, increasing at an average annual rate of 4.8 per cent, from R2.5 billion in 2024/25 to R2.8 billion in 2027/28.

Goods and services accounts for 38.2 per cent of total expenditure, mostly for signal and broadcast costs, and programming, film and sports rights. Total expenditure is expected to increase at an average annual rate of 1.3 per cent, from R6.7 billion in 2024/25 to R7 billion in 2027/28. Despite necessary initiatives to optimise costs, the corporation will increase investment in activities that will contribute to financial sustainability, such as content acquisition, the filling of critical vacancies, and training and upskilling to improve services; and seek to increase spending on broadcasting, which will bring in additional advertising revenue.

The corporation expects to derive 78.3 per cent (R17.6 billion) of its revenue over the MTEF period through advertising and other commercial activities. Total revenue is expected to increase at an average annual rate of 6.2 per cent, from R6.5 billion in 2024/25 to R7.8 billion in 2027/28, mainly from the collection of licence fees and advertising revenue.

Programmes/Objectives/Activities

Table 30.39 South African Broadcasting Corporation expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|----------------|----------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 1 108.5 | 949.7 | 815.1 | 1 700.3 | 15.3% | 19.9% | 1 810.7 | 1 791.5 | 1 829.1 | 2.5% | 25.9% |
| Local content delivery: Video entertainment | 1 773.0 | 1 805.6 | 1 643.0 | 2 026.5 | 4.6% | 32.2% | 2 028.0 | 1 867.4 | 1 874.9 | -2.6% | 28.4% |
| Local content delivery: Radio | 698.7 | 775.8 | 843.5 | 956.7 | 11.0% | 14.5% | 1 018.4 | 1 109.7 | 1 129.4 | 5.7% | 15.3% |
| Universal access transmitter rollout news | 657.5 | 670.2 | 649.4 | 703.5 | 2.3% | 11.9% | 790.7 | 744.5 | 775.3 | 3.3% | 11.0% |
| Sports of national interest and mandate | 447.8 | 471.8 | 458.3 | 345.4 | -8.3% | 7.8% | 421.9 | 421.9 | 426.1 | 7.2% | 5.9% |
| Digital terrestrial migration and technology | 646.4 | 707.0 | 773.4 | 979.9 | 14.9% | 13.7% | 904.7 | 911.9 | 935.2 | -1.5% | 13.6% |
| Total | 5 331.9 | 5 380.0 | 5 182.6 | 6 712.3 | 8.0% | 100.0% | 6 974.4 | 6 846.9 | 6 970.0 | 1.3% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 30.40 South African Broadcasting Corporation statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|----------------|----------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 4 940.1 | 4 479.6 | 4 759.1 | 6 237.3 | 8.1% | 96.2% | 6 721.0 | 7 518.4 | 7 507.7 | 6.4% | 96.7% |
| Sale of goods and services other than capital assets | 4 214.6 | 3 607.0 | 3 788.6 | 5 029.5 | 6.1% | 78.4% | 5 460.7 | 6 093.1 | 6 082.4 | 6.5% | 78.3% |
| Other non-tax revenue | 725.5 | 872.7 | 970.5 | 1 207.8 | 18.5% | 17.8% | 1 260.4 | 1 425.3 | 1 425.3 | 5.7% | 18.4% |
| Transfers received | 190.9 | 153.9 | 225.8 | 232.9 | 6.8% | 3.8% | 225.9 | 235.4 | 246.0 | 1.9% | 3.3% |
| Total revenue | 5 131.1 | 4 633.5 | 4 984.9 | 6 470.2 | 8.0% | 100.0% | 6 947.0 | 7 753.8 | 7 753.8 | 6.2% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 5 331.9 | 5 380.0 | 5 185.9 | 6 712.3 | 8.0% | 100.0% | 6 974.4 | 6 846.9 | 6 970.0 | 1.3% | 100.0% |
| Compensation of employees | 2 009.4 | 2 001.0 | 1 913.5 | 2 474.2 | 7.2% | 37.2% | 2 646.9 | 2 723.3 | 2 846.4 | 4.8% | 38.9% |
| Goods and services | 1 822.7 | 1 836.9 | 1 856.9 | 2 655.2 | 13.4% | 35.9% | 2 610.7 | 2 617.5 | 2 617.5 | -0.5% | 38.2% |
| Depreciation | 1 493.7 | 1 508.2 | 1 355.0 | 1 580.7 | 1.9% | 26.4% | 1 714.8 | 1 504.1 | 1 504.1 | -1.6% | 22.9% |
| Interest, dividends and rent on land | 6.0 | 34.0 | 60.5 | 2.1 | -29.7% | 0.5% | 2.0 | 2.0 | 2.0 | -1.9% | - |
| Transfers and subsidies | - | - | (3.3) | - | - | - | - | - | - | - | - |
| Total expenses | 5 331.9 | 5 380.0 | 5 182.6 | 6 712.3 | 8.0% | 100.0% | 6 974.4 | 6 846.9 | 6 970.0 | 1.3% | 100.0% |
| Surplus/(Deficit) | (200.8) | (746.5) | (197.8) | (242.1) | 6.4% | - | (27.5) | 906.9 | 783.8 | -247.9% | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (352.8) | (630.7) | (174.7) | (499.9) | 12.3% | 100.0% | (242.2) | 746.8 | 634.4 | -208.3% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 4 277.8 | 3 814.3 | 3 991.6 | 5 036.9 | 5.6% | 82.8% | 5 449.4 | 6 086.9 | 6 086.9 | 6.5% | 84.0% |
| Sales of goods and services other than capital assets | 4 214.6 | 3 754.0 | 3 939.8 | 5 029.5 | 6.1% | 81.9% | 5 442.3 | 6 079.8 | 6 079.8 | 6.5% | 83.9% |
| Other tax receipts | 63.2 | 60.3 | 51.9 | 7.4 | -51.1% | 0.9% | 7.1 | 7.1 | 7.1 | -1.4% | 0.1% |
| Transfers received | 190.9 | 153.9 | 225.8 | 232.9 | 6.8% | 3.9% | 225.9 | 235.4 | 246.0 | 1.9% | 3.5% |
| Financial transactions in assets and liabilities | 765.1 | 813.4 | 526.1 | 617.7 | -6.9% | 13.3% | 831.2 | 978.7 | 978.7 | 16.6% | 12.5% |
| Total receipts | 5 233.8 | 4 781.7 | 4 743.5 | 5 887.5 | 4.0% | 100.0% | 6 506.5 | 7 300.9 | 7 311.6 | 7.5% | 100.0% |

Table 30.40 South African Broadcasting Corporation statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|----------------|-----------------|----------------|----------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Payment | | | | | | | | | | | | |
| Current payments | | | | | | | | | | | | |
| Compensation of employees | 5 586.6 | 5 412.4 | 4 921.4 | 6 387.4 | 4.6% | 100.0% | 6 748.7 | 6 554.1 | 6 677.2 | 1.5% | 100.0% | |
| Goods and services | 2 009.4 | 2 378.4 | 2 039.7 | 2 474.2 | 7.2% | 40.0% | 2 646.9 | 2 723.3 | 2 846.4 | 4.8% | 40.5% | |
| Interest and rent on land | 3 571.2 | 3 000.0 | 2 821.2 | 3 911.1 | 3.1% | 59.5% | 4 099.8 | 3 828.8 | 3 828.8 | -0.7% | 59.4% | |
| Transfers and subsidies | 6.0 | 34.0 | 60.5 | 2.1 | -29.7% | 0.5% | 2.0 | 2.0 | 2.0 | -1.9% | - | |
| Total payments | 5 586.6 | 5 412.4 | 4 918.1 | 6 387.4 | 4.6% | 100.0% | 6 748.7 | 6 554.1 | 6 677.2 | 1.5% | 100.0% | |
| Net cash flow from investing activities | | | | | | | | | | | | |
| Acquisition of property, plant, equipment and intangible assets | (109.0) | (299.2) | (128.5) | (120.3) | 3.3% | 100.0% | - | (454.2) | (450.0) | 55.2% | - | |
| Acquisition of software and other intangible assets | (117.9) | (253.8) | (236.9) | (120.3) | 0.7% | 119.3% | - | (450.0) | (450.0) | 55.2% | - | |
| Proceeds from the sale of property, plant, equipment and intangible assets | (1.4) | (49.3) | (8.2) | - | -100.0% | 6.0% | - | (4.2) | - | - | - | |
| Other flows from investing activities | 1.1 | 3.9 | 116.6 | - | -100.0% | -23.3% | - | - | - | - | - | |
| Net cash flow from financing activities | 159.2 | 221.3 | 232.9 | 211.1 | 9.9% | 100.0% | 225.9 | 235.4 | 246.0 | 5.2% | 100.0% | |
| Deferred income | 189.8 | 202.3 | 240.7 | 211.1 | 3.6% | 103.5% | 225.9 | 235.4 | 246.0 | 5.2% | 100.0% | |
| Borrowing activities | (18.7) | 27.4 | - | - | -100.0% | 0.2% | - | - | - | - | - | |
| Repayment of finance leases | (11.9) | (8.4) | (7.8) | - | -100.0% | -3.7% | - | - | - | - | - | |
| Net increase/(decrease) in cash and cash equivalents | (302.6) | (708.6) | (70.2) | (409.1) | 10.6% | -6.6% | (16.3) | 528.0 | 430.4 | -201.7% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 1 523.0 | 1 687.0 | 1 733.1 | 1 592.1 | 1.5% | 35.9% | 1 467.3 | 1 809.6 | 1 809.6 | 4.4% | 35.1% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | (117.9) | (253.8) | (236.9) | (120.3) | 0.7% | 100.0% | - | (450.0) | (450.0) | 55.2% | - | |
| Investments | 18.3 | 14.9 | 17.6 | 16.3 | -3.9% | 0.4% | 16.3 | 16.3 | 16.3 | - | 0.3% | |
| Inventory | 464.9 | 481.3 | 295.0 | 486.9 | 1.6% | 9.4% | 560.4 | 492.6 | 492.6 | 0.4% | 10.8% | |
| Receivables and prepayments | 655.6 | 649.5 | 799.5 | 829.7 | 8.2% | 16.2% | 885.6 | 986.5 | 986.5 | 5.9% | 19.4% | |
| Cash and cash equivalents | 1 180.2 | 471.6 | 401.3 | 32.7 | -69.7% | 10.5% | 53.2 | 622.2 | 622.2 | 166.9% | 6.4% | |
| Non-current assets held for sale | 1.5 | 1.5 | 0.2 | - | -100.0% | - | - | - | - | - | - | |
| Defined benefit plan assets | 1 669.7 | 1 319.1 | 839.1 | 1 319.1 | -7.6% | 27.5% | 1 319.1 | 1 319.1 | 1 319.1 | - | 27.9% | |
| Total assets | 5 513.3 | 4 624.9 | 4 085.8 | 4 276.7 | -8.1% | 100.0% | 4 301.8 | 5 246.4 | 5 246.4 | 7.0% | 100.0% | |
| Accumulated surplus/(deficit) | (737.6) | (2 180.5) | (3 236.7) | (2 619.0) | 52.6% | -50.2% | (2 646.4) | (1 739.6) | (1 739.6) | -12.7% | -47.3% | |
| Capital reserve fund | 3 517.3 | 3 565.0 | 3 580.0 | 3 237.5 | -2.7% | 76.1% | 3 237.5 | 3 237.5 | 3 237.5 | - | 68.6% | |
| Borrowings | - | 27.4 | 27.4 | 172.2 | - | 1.3% | 172.2 | 172.2 | 172.2 | - | 3.6% | |
| Deferred income | 312.9 | 368.8 | 443.1 | 108.7 | -29.7% | 6.8% | 108.7 | 108.7 | 108.7 | - | 2.3% | |
| Trade and other payables | 620.4 | 1 185.1 | 1 769.2 | 1 713.5 | 40.3% | 30.1% | 1 766.1 | 1 803.9 | 1 803.9 | 1.7% | 37.5% | |
| Taxation | 62.0 | 3.6 | 1.9 | - | -100.0% | 0.3% | - | - | - | - | - | |
| Provisions | 1 577.3 | 1 509.3 | 1 501.0 | 1 663.6 | 1.8% | 34.2% | 1 663.6 | 1 663.6 | 1 663.6 | - | 35.2% | |
| Derivatives financial instruments | 161.1 | 146.2 | - | - | -100.0% | 1.5% | - | - | - | - | - | |
| Total equity and liabilities | 5 513.3 | 4 624.9 | 4 085.8 | 4 276.7 | -8.1% | 100.0% | 4 301.8 | 5 246.4 | 5 246.4 | 7.0% | 100.0% | |

Personnel information

Table 30.41 South African Broadcasting Corporation personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | |
|---|----------------------------------|--|-------|-----------|------------------|---------|-----------|----------------------------------|-------|-----------|---------|-------------------|-----------|--|----------------------------------|---------|---------|-----|-------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| Number of funded posts | Number of approved establishment | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | | |
| South African Broadcasting Corporation | | 2 395 | 2 821 | 2 272 | 1 913.5 | 0.8 | 2 319 | 2 474.2 | 1.1 | 2 319 | 2 646.9 | 1.1 | 2 319 | 2 723.3 | 1.2 | 2 319 | 2 846.4 | 1.2 | - | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 - 6 | 22 | 25 | 21 | 8.3 | 0.4 | 21 | 11.0 | 0.5 | 21 | 11.7 | 0.6 | 21 | 12.2 | 0.6 | 21 | 12.8 | 0.6 | - | 0.9% | |
| 7 - 10 | 1 688 | 2 003 | 1 593 | 1 276.2 | 0.8 | 1 630 | 1 634.1 | 1.0 | 1 630 | 1 753.6 | 1.1 | 1 630 | 1 785.3 | 1.1 | 1 630 | 1 866.0 | 1.1 | - | 70.3% | |
| 11 - 12 | 523 | 611 | 500 | 425.7 | 0.9 | 509 | 561.5 | 1.1 | 509 | 596.7 | 1.2 | 509 | 626.5 | 1.2 | 509 | 654.8 | 1.3 | - | 21.9% | |
| 13 - 16 | 150 | 169 | 146 | 174.0 | 1.2 | 147 | 229.6 | 1.6 | 147 | 244.0 | 1.7 | 147 | 256.2 | 1.7 | 147 | 267.7 | 1.8 | - | 6.3% | |
| 17 - 22 | 12 | 13 | 12 | 29.3 | 2.4 | 12 | 38.1 | 3.2 | 12 | 41.0 | 3.4 | 12 | 43.1 | 3.6 | 12 | 45.0 | 3.8 | - | 0.5% | |

1. Rand million.

South African Post Office

Selected performance indicators

Table 30.42 South African Post Office performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets ¹ | | |
|---|------------------------------|---|--------------------------|---------|---------|-----------------------|---------------------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of customer queries resolved with 72 hours per year | Post office operations | | 91% (242/272) | 83% | 76% | 96% | 96% | 96% | 96% |
| Total number of points of presence | Post office operations | Outcome 15: Social cohesion and nation building | 1 646 | 1 069 | 894 | 657 | 657 | 657 | 657 |
| Percentage of regulated mail delivery standards achieved per year | Post office operations | | 68% (203 504/284 363) | 52% | 33% | 92% | 92% | 92% | 92% |

1. Targets are based on unaudited figures from the entity and may not reconcile with departmental data.

Entity overview

The South African Post Office is a schedule 2 public entity in terms of the Public Finance Management Act (1999). It is a government business enterprise established to provide postal and related services to the public, and derives its mandate from the Postal Services Act (1998) and the South African Post Office SOC Ltd Act (2011). The Postal Services Act (1998) grants the post office an exclusive mandate to conduct postal services and makes provision for the regulation of postal services and the operational functions of the postal company, including its universal service obligations.

The entity was placed under business rescue in July 2023 by the North Gauteng High Court. The final business rescue plan was submitted in November 2023 and was approved by the entity's creditors. Over the medium term, the entity will focus on providing universal access to postal and related services, with a strategic focus on courier; postal and financial services; and e-commerce, which entails partnering with retailers and logistics companies to provide services to them through online platforms. The entity's financial position is expected to improve over the medium term, with losses projected to reduce from R701.1 million in 2024/25 to a profit of R570.9 million in 2027/28. This is as it implements the business rescue plan through initiatives aimed at improving financial performance. To this end, R1.8 billion is allocated over the MTEF period to fund its universal service obligations.

Expenditure is set to increase by 0.1 per cent over the period ahead, to R4.5 billion in 2027/28, with compensation of employees accounting for a projected 34.7 per cent (R4.7 billion) of this spending. Transport, IT and property costs comprise the bulk of the remainder. The entity generates revenue by providing postal and courier services, and through fees for financial transactions. Revenue is expected to increase at an average annual rate of 10.2 per cent, from R3.8 billion in 2024/25 to R5.1 billion in 2027/28, which includes trading revenue, universal service obligations and interest revenue.

Programmes/Objectives/Activities

Table 30.43 South African Post Office expenditure trends and estimates by programme/objective/activity

| | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|------------------------|-----------------|----------------|----------------|----------------|------------------|-------------------------|--------------------------------|----------------------------------|----------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Administration | 3 292.4 | 2 550.4 | 2 858.1 | 2 758.0 | -5.7% | 49.6% | 2 292.9 | 2 298.7 | 2 387.4 | -4.7% | 55.4% | |
| Document exchange | 34.7 | 36.4 | 36.1 | 36.4 | 1.5% | 0.6% | 38.8 | 39.9 | 40.7 | 3.8% | 0.9% | |
| Post office operations | 3 970.1 | 3 751.3 | 2 656.8 | 1 693.9 | -24.7% | 49.8% | 1 917.4 | 1 973.5 | 2 074.0 | 7.0% | 43.7% | |
| Total | 7 297.2 | 6 338.1 | 5 550.9 | 4 488.2 | -15.0% | 100.0% | 4 249.1 | 4 312.1 | 4 502.0 | 0.1% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 30.44 South African Post Office statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|------------|------------|------------------|-------------------------|---------------------------------|----------------------------------|------------|-------------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 4 558.2 | 3 709.0 | 10 610.1 | 3 239.3 | -10.8% | 89.6% | 2 861.0 | 3 633.0 | 4 447.2 | 11.1% | 85.6% |
| Sale of goods and services other than capital assets | 3 119.8 | 2 430.9 | 1 775.2 | 1 899.2 | -15.2% | 46.3% | 1 476.3 | 2 054.4 | 2 585.9 | 10.8% | 48.2% |
| Other non-tax revenue | 1 438.4 | 1 278.1 | 8 834.9 | 1 340.2 | -2.3% | 43.3% | 1 384.7 | 1 578.6 | 1 861.4 | 11.6% | 37.4% |
| Transfers received | 504.2 | 519.3 | 524.3 | 547.8 | 2.8% | 10.4% | 572.4 | 598.6 | 625.6 | 4.5% | 14.4% |
| Total revenue | 5 062.4 | 4 228.3 | 11 134.4 | 3 787.2 | -9.2% | 100.0% | 3 433.3 | 4 231.6 | 5 072.9 | 10.2% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 7 296.6 | 6 338.1 | 5 241.2 | 4 487.9 | -15.0% | 98.6% | 4 248.8 | 4 311.6 | 4 501.2 | 0.1% | 100.0% |
| Compensation of employees | 3 536.5 | 3 210.5 | 2 464.7 | 1 412.8 | -26.4% | 43.7% | 1 483.5 | 1 557.5 | 1 635.3 | 5.0% | 34.7% |
| Goods and services | 2 151.8 | 1 931.7 | 1 883.0 | 1 572.9 | -9.9% | 32.2% | 1 303.0 | 1 252.5 | 1 325.6 | -5.5% | 31.0% |
| Depreciation | 544.3 | 188.4 | 91.5 | 459.4 | -5.5% | 5.6% | 522.1 | 561.2 | 600.1 | 9.3% | 12.2% |
| Interest, dividends and rent on land | 1 064.1 | 1 007.5 | 801.9 | 1 042.8 | -0.7% | 17.0% | 940.3 | 940.3 | 940.3 | -3.4% | 22.0% |
| Transfers and subsidies | 0.6 | - | 309.8 | 0.3 | -20.8% | 1.4% | 0.3 | 0.5 | 0.8 | 37.9% | - |
| Total expenses | 7 297.2 | 6 338.1 | 5 550.9 | 4 488.2 | -15.0% | 100.0% | 4 249.1 | 4 312.1 | 4 502.0 | 0.1% | 100.0% |
| Surplus/(Deficit) | (2 234.8) | (2 109.8) | 5 583.5 | (701.1) | -32.1% | - | (815.8) | (80.5) | 570.9 | -193.4% | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (1 085.3) | (603.4) | (263.4) | (3 400.3) | 46.3% | 100.0% | (128.4) | 647.4 | 1 355.5 | -173.6% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 4 191.6 | 3 373.1 | 2 827.2 | 2 942.0 | -11.1% | 66.4% | 2 454.7 | 3 026.9 | 3 603.2 | 7.0% | 72.9% |
| Sales of goods and services other than capital assets | 3 119.8 | 2 430.9 | 1 775.2 | 1 899.2 | -15.2% | 46.3% | 1 476.3 | 2 054.4 | 2 585.9 | 10.8% | 48.2% |
| Other tax receipts | 1 071.8 | 942.2 | 1 052.0 | 1 042.8 | -0.9% | 20.1% | 978.4 | 972.5 | 1 017.3 | -0.8% | 24.8% |
| Transfers received | 504.2 | 519.3 | 524.3 | 547.8 | 2.8% | 10.4% | 572.4 | 598.6 | 625.6 | 4.5% | 14.4% |
| Financial transactions in assets and liabilities | 366.6 | 335.9 | 7 782.9 | 297.4 | -6.7% | 23.2% | 406.3 | 606.1 | 844.1 | 41.6% | 12.7% |
| Total receipts | 5 062.4 | 4 228.3 | 11 134.4 | 3 787.2 | -9.2% | 100.0% | 3 433.3 | 4 231.6 | 5 072.9 | 10.2% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 6 146.8 | 4 830.7 | 11 088.0 | 7 187.1 | 5.4% | 99.3% | 3 561.5 | 3 583.7 | 3 716.6 | -19.7% | 100.0% |
| Compensation of employees | 3 536.5 | 3 210.5 | 2 464.7 | 1 412.8 | -26.4% | 41.3% | 1 483.8 | 1 557.5 | 1 635.3 | 5.0% | 37.2% |
| Goods and services | 1 546.2 | 612.7 | 7 821.4 | 4 731.4 | 45.2% | 43.1% | 1 137.3 | 1 086.0 | 1 141.0 | -37.8% | 39.7% |
| Interest and rent on land | 1 064.1 | 1 007.5 | 801.9 | 1 042.8 | -0.7% | 14.9% | 940.3 | 940.1 | 940.3 | -3.4% | 23.1% |
| Transfers and subsidies | 1.0 | 1.0 | 309.8 | 0.3 | -32.1% | 0.7% | 0.3 | 0.5 | 0.8 | 37.9% | - |
| Total payments | 6 147.7 | 4 831.7 | 11 397.7 | 7 187.4 | 5.3% | 100.0% | 3 561.7 | 3 584.2 | 3 717.4 | -19.7% | 100.0% |
| Net cash flow from investing activities | 800.5 | 665.0 | 33.2 | (2 059.1) | -237.0% | 100.0% | (198.1) | (198.1) | (198.1) | -54.2% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (118.1) | (2.7) | (6.3) | (2 059.1) | 159.3% | 16.5% | (198.1) | (198.1) | (198.1) | -54.2% | 100.0% |
| Other flows from investing activities | 918.5 | 667.7 | 39.6 | - | -100.0% | 83.5% | - | - | - | - | - |
| Net cash flow from financing activities | (758.8) | (127.7) | 2 269.1 | 3 662.6 | -269.0% | 100.0% | 797.3 | (151.5) | (159.1) | -135.2% | 100.0% |
| Other flows from financing activities | (758.8) | (127.7) | 2 269.1 | 3 662.6 | -269.0% | 100.0% | 797.3 | (151.5) | (159.1) | -135.2% | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | (1 043.7) | (66.1) | 2 039.0 | (1 796.7) | 19.9% | -4.7% | 470.8 | 297.8 | 998.3 | -182.2% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 2 707.2 | 2 655.1 | 2 006.8 | 3 819.0 | 12.2% | 54.0% | 3 505.0 | 3 151.7 | 2 759.1 | -10.3% | 71.2% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (118.1) | (2.7) | (6.3) | (2 059.1) | 159.3% | 100.0% | (198.1) | (198.1) | (198.1) | -54.2% | 100.0% |
| Investments | 1 064.9 | 348.6 | 230.3 | 251.1 | -38.2% | 8.5% | 257.0 | 271.5 | 278.1 | 3.5% | 5.7% |
| Inventory | 47.2 | 48.1 | 49.8 | 51.1 | 2.6% | 0.9% | 52.8 | 54.7 | 56.5 | 3.4% | 1.2% |
| Receivables and prepayments | 1 837.0 | 685.1 | 541.2 | 188.2 | -53.2% | 14.6% | 205.1 | 223.5 | 243.7 | 9.0% | 4.6% |
| Cash and cash equivalents | 605.6 | 539.5 | 2 578.5 | 781.7 | 8.9% | 21.2% | 310.9 | 608.7 | 1 607.0 | 27.2% | 17.3% |
| Non-current assets held for sale | 144.4 | 41.2 | - | - | -100.0% | 0.8% | - | - | - | - | - |
| Total assets | 6 406.3 | 4 317.5 | 5 406.6 | 5 091.2 | -7.4% | 100.0% | 4 330.8 | 4 310.1 | 4 944.5 | -1.0% | 100.0% |
| Accumulated surplus/(deficit) | (15 463.3) | (16 358.8) | (10 865.4) | (11 566.4) | -9.2% | -262.1% | (12 382.2) | (12 462.7) | (11 891.8) | 0.9% | -260.7% |
| Capital and reserves | 10 212.9 | 10 154.5 | 12 087.0 | 15 507.8 | 14.9% | 230.7% | 15 507.1 | 15 505.7 | 15 503.6 | - | 334.0% |
| Deferred income | 99.0 | 80.9 | 63.4 | 56.2 | -17.2% | 1.4% | 59.5 | 63.1 | 66.9 | 6.0% | 1.3% |
| Trade and other payables | 10 078.2 | 9 203.2 | 3 431.3 | 376.6 | -66.6% | 110.3% | 400.5 | 427.3 | 456.6 | 6.6% | 8.9% |
| Taxation | 20.0 | 17.7 | 14.2 | - | -100.0% | 0.2% | - | - | - | - | - |
| Provisions | 1 257.8 | 928.1 | 609.4 | 650.4 | -19.7% | 16.3% | 679.4 | 710.1 | 742.7 | 4.5% | 15.0% |
| Derivatives financial instruments | 201.7 | 291.9 | 66.7 | 66.6 | -30.9% | 3.1% | 66.6 | 66.6 | 66.6 | - | 1.4% |
| Total equity and liabilities | 6 406.3 | 4 317.5 | 5 406.6 | 5 091.2 | -7.4% | 100.0% | 4 330.8 | 4 310.1 | 4 944.5 | -1.0% | 100.0% |

Personnel information

Table 30.45 South African Post Office personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | |
|---|--|---|--|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|-------------------|-----------|--|----------------------------------|-----------|---|--------|
| Number of funded posts | Number of approved establishment posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| Salary level | 6 072 | 6 072 | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| | | | 11 835 | 2 464.7 | 0.2 | 6 072 | 1 412.8 | 0.2 | 6 072 | 1 483.5 | 0.2 | 6 072 | 1 557.5 | 0.3 | 6 072 | 1 635.3 | 0.3 | - | 100.0% |
| 1 – 6 | 5 244 | 5 244 | 10 546 | 1 917.2 | 0.2 | 5 244 | 1 022.3 | 0.2 | 5 244 | 1 073.4 | 0.2 | 5 244 | 1 126.9 | 0.2 | 5 244 | 1 183.1 | 0.2 | - | 86.4% |
| 7 – 10 | 776 | 776 | 1 227 | 479.5 | 0.4 | 776 | 327.3 | 0.4 | 776 | 343.6 | 0.4 | 776 | 360.8 | 0.5 | 776 | 378.9 | 0.5 | - | 12.8% |
| 11 – 12 | 34 | 34 | 42 | 36.6 | 0.9 | 34 | 32.6 | 1.0 | 34 | 34.2 | 1.0 | 34 | 35.9 | 1.1 | 34 | 37.7 | 1.1 | - | 0.6% |
| 13 – 16 | 15 | 15 | 17 | 21.7 | 1.3 | 15 | 21.0 | 1.4 | 15 | 22.1 | 1.5 | 15 | 23.2 | 1.5 | 15 | 24.3 | 1.6 | - | 0.2% |
| 17 – 22 | 3 | 3 | 3 | 9.7 | 3.2 | 3 | 9.7 | 3.2 | 3 | 10.2 | 3.4 | 3 | 10.7 | 3.6 | 3 | 11.3 | 3.8 | - | 0.0% |

1. Rand million.

State Information Technology Agency

Selected performance indicators

Table 30.46 State Information Technology Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of e-government services implemented per year | Revenue generation stream | Outcome 19: Digital transformation across the state | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Number of big data analytics use cases deployed through the integration of government data and systems per year | Revenue generation stream | | 3 | 4 | 10 | 12 | 12 | 12 | 12 |
| Number of open innovation solutions commercialised per year | Revenue generation stream | | 1 | 3 | 4 | 5 | 5 | 5 | 5 |
| Number of South Africa Connect sites connected and sustained per year | Revenue generation stream | | 970 | 970 | 970 | 970 | 970 | 970 | 970 |

Entity overview

The State Information Technology Agency was established through the State Information Technology Agency Act (1998) and is listed as a schedule 3A public entity. The agency is mandated to provide IT, information systems and related services to and on behalf of government departments and organs of the state. This includes the provision and maintenance of transversal information, data-processing systems and their associated services, the maintenance of secure information systems, and the execution of its functions according to approved policies and standards.

The agency will focus on investment in digital infrastructure and improving efficiencies over the medium term through the network value chain to become a swift, agile, capable and responsive government entity for the convenience of citizens. In an effort to transform public services and customer experience, the agency will also scale up connectivity and mobility services for integration into government platforms. As such, R3 billion is earmarked to acquire assets over the medium term.

Spending on goods and services accounts for an estimated 63.5 per cent (R17.3 billion) of the agency's expenditure over the medium term, mainly for the provision of IT services. Compensation of employees accounts for an estimated 31.8 per cent (R8.7 billion) of the budget as the agency requires highly skilled personnel to fulfil its mandate. Vacant posts are expected to be filled over the period ahead to ensure that the agency it is capacitated in line with its approved structure. As such, the total number of employees is expected to increase to 3 603 in 2027/28.

The agency generates revenue by providing ICT infrastructure and services to government departments and

organs of state. Revenue is expected to increase at an average annual rate of 6 per cent, from R8 billion in 2024/25 to R9.6 billion in 2027/28.

Programmes/Objectives/Activities

Table 30.47 State Information Technology Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---------------------------|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 1 697.6 | 1 526.7 | 1 970.0 | 1 872.7 | 3.3% | 27.3% | 2 045.7 | 2 249.8 | 2 474.3 | 9.7% | 24.7% |
| Revenue generation stream | 3 869.0 | 4 567.4 | 4 846.0 | 5 724.5 | 13.9% | 72.7% | 6 212.6 | 6 833.9 | 7 517.3 | 9.5% | 75.3% |
| Total | 5 566.6 | 6 094.1 | 6 816.0 | 7 597.1 | 10.9% | 100.0% | 8 258.3 | 9 083.7 | 9 991.6 | 9.6% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 30.48 State Information Technology Agency statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|------------------|------------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 6 003.1 | 6 624.8 | 7 234.3 | 8 043.7 | 10.2% | 100.0% | 8 526.3 | 9 037.9 | 9 580.1 | 6.0% | 100.0% |
| Sale of goods and services other than capital assets | 5 809.8 | 6 425.0 | 6 991.5 | 7 990.4 | 11.2% | 97.4% | 8 469.8 | 8 978.0 | 9 516.7 | 6.0% | 99.3% |
| Other sales | – | – | 0.3 | – | – | – | – | – | – | – | – |
| Other non-tax revenue | 193.3 | 199.8 | 242.8 | 53.3 | -34.9% | 2.6% | 56.4 | 59.8 | 63.4 | 6.0% | 0.7% |
| Total revenue | 6 003.1 | 6 624.8 | 7 234.3 | 8 043.7 | 10.2% | 100.0% | 8 526.3 | 9 037.9 | 9 580.1 | 6.0% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 5 446.5 | 6 066.1 | 6 639.9 | 7 597.1 | 11.7% | 98.7% | 8 258.3 | 9 083.7 | 9 991.6 | 9.6% | 100.0% |
| Compensation of employees | 1 921.5 | 2 057.1 | 2 166.4 | 2 395.0 | 7.6% | 32.9% | 2 634.5 | 2 898.0 | 3 187.7 | 10.0% | 31.8% |
| Goods and services | 3 354.4 | 3 824.5 | 4 273.8 | 4 849.4 | 13.1% | 62.4% | 5 237.0 | 5 760.3 | 6 335.9 | 9.3% | 63.5% |
| Depreciation | 165.3 | 184.5 | 194.4 | 352.8 | 28.7% | 3.4% | 386.8 | 425.5 | 468.0 | 9.9% | 4.7% |
| Interest, dividends and rent on land | 5.3 | 0.0 | 5.2 | – | -100.0% | – | – | – | – | – | – |
| Transfers and subsidies | 120.1 | 27.9 | 176.1 | – | -100.0% | 1.3% | – | – | – | – | – |
| Total expenses | 5 566.6 | 6 094.1 | 6 816.0 | 7 597.1 | 10.9% | 100.0% | 8 258.3 | 9 083.7 | 9 991.6 | 9.6% | 100.0% |
| Surplus/(Deficit) | 436.5 | 530.7 | 418.4 | 446.5 | 0.8% | | 268.0 | (45.8) | (411.5) | -197.3% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 594.1 | 389.4 | 234.1 | 825.5 | 11.6% | 100.0% | 1 166.8 | 1 232.2 | 1 301.2 | 16.4% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 7 177.3 | 7 436.7 | 7 647.8 | 8 030.2 | 3.8% | 100.0% | 7 549.5 | 7 900.6 | 7 926.9 | -0.4% | 100.0% |
| Sales of goods and services other than capital assets | 7 115.2 | 7 300.9 | 7 473.1 | 7 846.7 | 3.3% | 98.2% | 7 502.1 | 7 877.2 | 7 877.2 | 0.1% | 99.0% |
| Other tax receipts | 62.1 | 135.8 | 174.7 | 183.4 | 43.5% | 1.8% | 47.4 | 23.5 | 49.7 | -35.3% | 1.0% |
| Total receipts | 7 177.3 | 7 436.7 | 7 647.8 | 8 030.2 | 3.8% | 100.0% | 7 549.5 | 7 900.6 | 7 926.9 | -0.4% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 6 378.5 | 7 047.3 | 6 774.2 | 6 533.2 | 0.8% | 94.7% | 6 378.3 | 6 664.2 | 6 625.8 | 0.5% | 97.6% |
| Compensation of employees | 1 933.9 | 2 085.9 | 2 166.4 | 2 395.0 | 7.4% | 30.4% | 2 634.5 | 2 433.9 | 3 187.7 | 10.0% | 39.8% |
| Goods and services | 4 444.6 | 4 961.4 | 4 602.6 | 4 138.2 | -2.4% | 64.4% | 3 743.8 | 4 230.3 | 3 438.1 | -6.0% | 57.9% |
| Interest and rent on land | – | – | 5.2 | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 204.7 | – | 639.5 | 671.5 | 48.6% | 5.3% | 4.3 | 4.3 | – | -100.0% | 2.4% |
| Total payments | 6 583.2 | 7 047.3 | 7 413.7 | 7 204.7 | 3.1% | 100.0% | 6 382.7 | 6 668.5 | 6 625.8 | -2.8% | 100.0% |
| Net cash flow from investing activities | (192.8) | (152.4) | (419.8) | (1 000.0) | 73.1% | 100.0% | (1 000.0) | (1 000.0) | (1 000.0) | – | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (88.8) | (85.0) | (390.4) | (1 000.0) | 124.1% | 73.7% | (1 000.0) | (1 000.0) | (1 000.0) | – | 100.0% |
| Acquisition of software and other intangible assets | (104.0) | (67.4) | (29.3) | – | -100.0% | 26.3% | – | – | – | – | – |
| Net cash flow from financing activities | (27.5) | (27.0) | (32.5) | – | -100.0% | – | – | – | – | – | – |
| Repayment of finance leases | (27.5) | (27.0) | (32.5) | – | -100.0% | – | – | – | – | – | – |
| Net increase/(decrease) in cash and cash equivalents | 373.8 | 210.0 | (218.1) | (174.5) | -177.6% | 1.2% | 166.8 | 232.2 | 301.2 | -220.0% | 100.0% |

Table 30.48 State Information Technology Agency statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | | | | | | | | | | | |
|-------------------------------------|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|--------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Carrying value of assets | 1 233.4 | 1 258.8 | 1 421.3 | 2 791.3 | 31.3% | 31.6% | 2 947.6 | 3 112.7 | 3 287.0 | 5.6% | 48.1% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | (88.8) | (85.0) | (390.4) | (1 000.0) | 124.1% | 100.0% | (1 000.0) | (1 000.0) | (1 000.0) | – | 100.0% | |
| Investments | – | – | 5.6 | – | – | – | – | – | – | – | – | |
| Inventory | 33.7 | 13.3 | 12.9 | – | -100.0% | 0.3% | – | – | – | – | – | |
| Receivables and prepayments | 1 022.8 | 1 299.6 | 2 213.0 | 1 537.3 | 14.6% | 28.1% | 1 732.4 | 2 083.9 | 2 459.5 | 17.0% | 30.5% | |
| Cash and cash equivalents | 2 227.8 | 2 437.8 | 2 219.7 | 970.3 | -24.2% | 37.4% | 1 137.1 | 1 369.3 | 1 670.4 | 19.9% | 20.0% | |
| Taxation | 136.6 | 219.0 | 110.2 | 75.8 | -17.8% | 2.6% | 88.7 | 96.5 | 76.5 | 0.3% | 1.3% | |
| Statutory receivables | – | 0.9 | – | – | – | – | – | – | – | – | – | |
| Total assets | 4 654.2 | 5 229.3 | 5 982.6 | 5 374.7 | 4.9% | 100.0% | 5 905.8 | 6 662.3 | 7 493.4 | 11.7% | 100.0% | |
| Accumulated surplus/(deficit) | 2 858.9 | 3 358.9 | 3 787.1 | 3 328.3 | 5.2% | 62.7% | 3 918.1 | 4 567.2 | 5 281.7 | 16.6% | 66.8% | |
| Capital and reserves | 627.3 | 627.3 | 627.3 | 627.3 | – | 11.9% | 627.3 | 627.3 | 627.3 | – | 10.0% | |
| Finance lease | 44.7 | 113.0 | 96.1 | – | -100.0% | 1.2% | – | – | – | – | – | |
| Deferred income | 219.2 | 221.9 | 280.9 | 276.5 | 8.0% | 4.7% | 292.0 | 308.4 | 325.6 | 5.6% | 4.8% | |
| Trade and other payables | 666.4 | 719.2 | 947.7 | 837.2 | 7.9% | 14.9% | 740.6 | 807.4 | 880.4 | 1.7% | 13.0% | |
| Taxation | 109.6 | 55.1 | 107.2 | 165.0 | 14.6% | 2.1% | 174.3 | 184.0 | 194.3 | 5.6% | 2.8% | |
| Provisions | 124.3 | 133.9 | 136.4 | 140.2 | 4.1% | 2.5% | 149.6 | 163.9 | 183.9 | 9.5% | 2.5% | |
| Derivatives financial instruments | 3.8 | – | – | – | -100.0% | – | 3.9 | 4.1 | – | – | – | |
| Total equity and liabilities | 4 654.2 | 5 229.3 | 5 982.6 | 5 374.7 | 4.9% | 100.0% | 5 905.8 | 6 662.3 | 7 493.4 | 11.7% | 100.0% | |

Personnel information

Table 30.49 State Information Technology Agency personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|----------------------------------|--|---------------|-----------|------------------|---------|---------------|----------------------------------|---------------|-----------|---------------|-------------------|--|----------------------------------|------|-----------|
| Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | |
| State Information Technology Agency | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost |
| Salary level | 3 603 | 3 603 | 3 358 2 166.4 | 0.6 | 3 603 2 395.0 | 0.7 | 3 603 2 634.5 | 0.7 | 3 603 2 898.0 | 0.8 | 3 603 3 187.7 | 0.9 | – | – | – | 100.0% |
| 1 – 6 | 624 | 624 | 367 135.4 | 0.4 | 624 282.4 | 0.5 | 624 875.9 | 1.4 | 624 1 053.5 | 1.7 | 624 1 253.1 | 2.0 | – | – | – | 17.3% |
| 7 – 10 | 2 161 | 2 161 | 2 171 1 211.6 | 0.6 | 2 161 1 091.5 | 0.5 | 2 161 959.1 | 0.4 | 2 161 1 007.1 | 0.5 | 2 161 1 057.4 | 0.5 | – | – | – | 60.0% |
| 11 – 12 | 496 | 496 | 289 444.0 | 1.5 | 496 499.3 | 1.0 | 496 427.7 | 0.9 | 496 449.1 | 0.9 | 496 471.6 | 1.0 | – | – | – | 13.8% |
| 13 – 16 | 302 | 302 | 513 331.6 | 0.6 | 302 472.3 | 1.6 | 302 339.4 | 1.1 | 302 355.9 | 1.2 | 302 373.2 | 1.2 | – | – | – | 8.4% |
| 17 – 22 | 20 | 20 | 18 43.7 | 2.4 | 20 49.4 | 2.5 | 20 32.4 | 1.6 | 20 32.4 | 1.6 | 20 32.4 | 1.6 | – | – | – | 0.6% |

1. Rand million.

Universal Service and Access Agency of South Africa

Entity overview

The Universal Service and Access Agency of South Africa was established in terms of section 80 of the Electronic Communications Act (2005), as amended, and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The agency's main aim is to promote universal access to telecommunications and digital services, especially in underserved and rural communities.

The agency will continue to manage the Universal Service and Access Fund over the MTEF period to ensure that it reaches qualifying beneficiaries in line with its legislative mandate. To ensure the fund is managed effectively and efficiently, the agency will put in place mechanisms to improve internal control systems and processes. This will ensure that its administration is sound and eliminates any irregular or fruitless and wasteful expenditure. The process to abolish the agency, in line with the Electronic Communications Act (2005) and directives from the department, will continue over the medium term.

Expenditure is expected to decrease at an average annual rate of 4.4 per cent, from R106.8 million in 2024/25 to R93.3 million in 2027/28. The decrease is due to higher spending in 2024/25 as a result of surplus funds retained with approval from National Treasury for projects such as ICT infrastructure, software and equipment. As some of these projects span multiple years, the entity has received approval from National Treasury to budget

for a deficit in 2025/26 to continue with these projects. Compensation of employees accounts for an estimated 73.6 per cent (R209.5 million) of total spending over the medium term. This spending is projected to increase at an average annual rate of 2.2 per cent. The agency expects to derive its entire budget over the medium term through transfers from the department.

Programmes/Objectives/Activities

Table 30.50 Universal Service and Access Agency of South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|----------------|-----------------|--------------|-------------|-----------------------------|--|--|----------------------------------|-------------|-------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 86.8 | 217.3 | 85.8 | 106.8 | 7.2% | 100.0% | 89.8 | 89.3 | 93.3 | -4.4% | 100.0% |
| Total | 86.8 | 217.3 | 85.8 | 106.8 | 7.2% | 100.0% | 89.8 | 89.3 | 93.3 | -4.4% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 30.51 Universal Service and Access Agency of South Africa statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|--------------------------------------|-----------------|----------------|-------------|-----------------------------|--|--|----------------------------------|-------------|-------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 8.4 | 15.6 | 12.1 | – | -100.0% | 8.2% | – | – | – | – | – |
| Other non-tax revenue | 8.4 | 15.6 | 12.1 | – | -100.0% | 8.2% | – | – | – | – | – |
| Transfers received | 177.1 | 86.0 | 82.7 | 81.7 | -22.7% | 91.8% | 85.3 | 89.3 | 93.3 | 4.5% | 100.0% |
| Total revenue | 185.4 | 101.6 | 94.7 | 81.7 | -23.9% | 100.0% | 85.3 | 89.3 | 93.3 | 4.5% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 86.8 | 96.3 | 85.8 | 106.8 | 7.2% | 86.1% | 89.8 | 89.3 | 93.3 | -4.4% | 100.0% |
| Compensation of employees | 59.8 | 67.1 | 57.1 | 68.2 | 4.5% | 57.5% | 67.3 | 69.5 | 72.7 | 2.2% | 73.6% |
| Goods and services | 26.9 | 28.6 | 27.9 | 38.6 | 12.8% | 28.2% | 22.5 | 19.8 | 20.6 | -18.9% | 26.4% |
| Depreciation | 0.1 | 0.6 | 0.6 | – | -100.0% | 0.3% | – | – | – | – | – |
| Interest, dividends and rent on land | 0.0 | – | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Transfers and subsidies | – | 121.0 | – | – | – | 13.9% | – | – | – | – | – |
| Total expenses | 86.8 | 217.3 | 85.8 | 106.8 | 7.2% | 100.0% | 89.8 | 89.3 | 93.3 | -4.4% | 100.0% |
| Surplus/(Deficit) | 98.6 | (115.7) | 8.9 | (25.1) | -163.4% | | (4.4) | – | – | -100.0% | |

Personnel information

Table 30.52 Universal Service and Access Agency of South Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/ Total (%) 2024/25 - 2027/28 | | | | | | |
|---|--|--|------|-----------|-----------------------------|------|-----------|----------------------------------|------|-----------|--------|---|---|-----|----|------|-----|--------|--------|
| Number of funded posts | Number of approved establishment posts | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | |
| Universal Service and Access Agency of South Africa | 73 | 73 | 66 | 57.1 | 0.9 | 73 | 68.2 | 0.9 | 70 | 67.3 | 1.0 | 67 | 69.5 | 1.0 | 67 | 72.7 | 1.1 | -2.8% | 100.0% |
| Salary level | 73 | 73 | 66 | 57.1 | 0.9 | 73 | 68.2 | 0.9 | 70 | 67.3 | 1.0 | 67 | 69.5 | 1.0 | 67 | 72.7 | 1.1 | -2.8% | 100.0% |
| 1 – 6 | 15 | 15 | 17 | 4.6 | 0.3 | 15 | 4.2 | 0.3 | 12 | 3.4 | 0.3 | 9 | 2.6 | 0.3 | 9 | 2.8 | 0.3 | -15.7% | 16.1% |
| 7 – 10 | 27 | 27 | 24 | 17.5 | 0.7 | 27 | 19.6 | 0.7 | 27 | 19.7 | 0.7 | 27 | 20.7 | 0.8 | 27 | 21.7 | 0.8 | – | 39.0% |
| 11 – 12 | 15 | 15 | 11 | 13.8 | 1.3 | 15 | 17.8 | 1.2 | 15 | 17.9 | 1.2 | 15 | 18.4 | 1.2 | 15 | 18.9 | 1.3 | – | 21.7% |
| 13 – 16 | 16 | 16 | 14 | 21.2 | 1.5 | 16 | 26.5 | 1.7 | 16 | 26.3 | 1.6 | 16 | 27.8 | 1.7 | 16 | 29.2 | 1.8 | – | 23.1% |

1. Rand million.

Universal Service and Access Fund

Selected performance indicators

Table 30.53 Universal Service and Access Fund performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|---------|---------|-----------------------|--------------|----------------|----------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of subsidised connected sites funded in line with the approved broadband funding model per year | Broadband infrastructure and connectivity to underserved and unserved areas | Outcome 4: Increased infrastructure investment and job creation | 0 | 0 | 412 | 212 | 300 | 300 | 300 |
| Subsidised installations funded in line with the approved broadcasting digital migration funding model per year | Broadcasting digital migration programme | Outcome 3: Structural reforms to drive growth and competitiveness | 33 406 | 58 380 | 87 532 | 315 106 | 227 574 | — ¹ | — ¹ |

1. Project concluded.

Entity overview

The Universal Service and Access Fund was established in terms of section 89(1) of the Electronic Communications Act (2005), as amended, and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The fund's sole mandate is to subsidise ICT equipment and services, and electronic communications and broadcasting networks for needy people in underserved areas. It is managed by the Universal Service and Access Agency of South Africa.

The fund will focus on concluding the broadcasting digital migration project over the MTEF period after analogue broadcasting is switched off in the remaining districts. This will lead to the release of the high-demand spectrum that will mostly be used by mobile network operators to provide high-speed broadband services to their customers. The fund will provide aftermarket support to all qualifying beneficiaries of the project, such those who encounter problems with their installed set-top boxes. To improve the governance of the fund's subsidies and funding, it will monitor compliance with the broadcasting digital migration funding model, the funding policy and procedures manual, and track set-top box installations. The fund will also focus on increasing the deployment of sustainable and reliable digital communication, infrastructure and broadband services to underserved areas throughout the country.

As a result, expenditure is set to decrease at an average annual rate of 62.7 per cent, from R1.2 billion in 2024/25 to R60.1 million in 2027/28, as the broadcasting digital migration project concludes. The projected deficit of R1.8 billion in 2025/26 is due to the spending of funds retained from previous financial years with the approval of National Treasury in terms of section 53(3) of the Public Finance Management Act (1999). These funds are expected to be used mostly for activities related to broadcasting digital migration. The fund is set to derive all its revenue, amounting to an estimated R172.6 million over the medium, through transfers from the department.

Programmes/Objectives/Activities

Table 30.54 Universal Service and Access Fund expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|---|-----------------|--------------|--------------|----------------|------------------|-------------------------|--------------------------------|----------------------------------|-------------|---------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 3.2 | 9.2 | 6.9 | 12.9 | 59.8% | 3.9% | 3.0 | 3.0 | 3.1 | -37.9% | 2.9% | |
| Broadband infrastructure and connectivity to underserved and unserved areas | — | 49.9 | 162.8 | 564.4 | — | 27.9% | 324.5 | 54.5 | 57.0 | -53.4% | 64.0% | |
| Broadcasting digital migration programme | 34.0 | 162.0 | 231.8 | 582.0 | 157.6% | 68.2% | 1 491.0 | — | — | -100.0% | 33.0% | |
| Total | 37.2 | 221.1 | 401.5 | 1 159.4 | 214.7% | 100.0% | 1 818.6 | 57.5 | 60.1 | -62.7% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 30.55 Universal Service and Access Fund statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-----------------|----------------|----------------|------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|---------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| R million | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 66.8 | 159.4 | 230.8 | – | -100.0% | 34.9% | – | – | – | – | – |
| Other non-tax revenue | 66.8 | 159.4 | 230.8 | – | -100.0% | 34.9% | – | – | – | – | – |
| Transfers received | 1 137.5 | 126.2 | 64.3 | 52.6 | -64.1% | 65.1% | 55.0 | 57.5 | 60.1 | 4.5% | 100.0% |
| Total revenue | 1 204.4 | 285.6 | 295.1 | 52.6 | -64.8% | 100.0% | 55.0 | 57.5 | 60.1 | 4.5% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 3.2 | 9.2 | 6.9 | 12.9 | 59.8% | 3.9% | 3.0 | 3.0 | 3.1 | -37.9% | 2.9% |
| Goods and services | 1.7 | 9.1 | 6.9 | 12.9 | 95.1% | 2.9% | 3.0 | 3.0 | 3.1 | -37.9% | 2.9% |
| Interest, dividends and rent on land | 1.4 | 0.1 | – | – | -100.0% | 1.0% | – | – | – | – | – |
| Transfers and subsidies | 34.0 | 211.9 | 394.6 | 1 146.5 | 222.9% | 96.1% | 1 815.5 | 54.5 | 57.0 | -63.2% | 97.1% |
| Total expenses | 37.2 | 221.1 | 401.5 | 1 159.4 | 214.7% | 100.0% | 1 818.6 | 57.5 | 60.1 | -62.7% | 100.0% |
| Surplus/(Deficit) | 1 167.1 | 64.5 | (106.4) | (1 106.8) | -198.2% | | (1 763.6) | – | – | -100.0% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 1 124.1 | (79.1) | (285.9) | (1 106.8) | -199.5% | 100.0% | (1 763.6) | – | – | -100.0% | – |
| Receipts | | | | | | | | | | | |
| Transfers received | 1 137.5 | 126.2 | 64.3 | 52.6 | -64.1% | 100.0% | 55.0 | 57.5 | 60.1 | 4.5% | 100.0% |
| Total receipts | 1 137.5 | 126.2 | 64.3 | 52.6 | -64.1% | 100.0% | 55.0 | 57.5 | 60.1 | 4.5% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 3.3 | 10.6 | 6.9 | 11.4 | 51.1% | 8.2% | 11.8 | 11.6 | 12.1 | 2.0% | 10.5% |
| Goods and services | 3.1 | 9.1 | 6.9 | 11.4 | 54.8% | 7.5% | 11.8 | 11.6 | 12.1 | 2.0% | 10.5% |
| Interest and rent on land | 0.2 | 1.5 | – | – | -100.0% | 0.6% | – | – | – | – | – |
| Transfers and subsidies | 10.2 | 194.8 | 343.4 | 1 148.0 | 383.5% | 91.8% | 1 806.8 | 45.9 | 48.1 | -65.3% | 89.5% |
| Total payments | 13.5 | 205.3 | 350.2 | 1 159.4 | 341.6% | 100.0% | 1 818.6 | 57.5 | 60.1 | -62.7% | 100.0% |
| Net cash flow from investing activities | 60.0 | 150.8 | 228.3 | – | -100.0% | – | – | – | – | – | – |
| Other flows from investing activities | 60.0 | 150.8 | 228.3 | – | -100.0% | – | – | – | – | – | – |
| Net increase/(decrease) in cash and cash equivalents | 1 184.1 | 71.7 | (57.6) | (1 106.8) | -197.8% | 776.1% | (1 763.6) | – | – | -100.0% | – |
| Statement of financial position | | | | | | | | | | | |
| Inventory | 807.2 | 833.3 | 734.2 | 928.7 | 4.8% | 22.0% | 835.9 | 835.5 | 668.4 | -10.4% | 21.3% |
| Accrued investment interest | 8.6 | 17.2 | 19.6 | 25.7 | 44.2% | 0.5% | 13.2 | 11.7 | 12.3 | -21.8% | 0.4% |
| Receivables and prepayments | 16.6 | 27.2 | 4.7 | – | -100.0% | 0.3% | – | – | – | – | – |
| Cash and cash equivalents | 2 875.8 | 2 947.5 | 2 889.9 | 2 890.0 | 0.2% | 77.2% | 2 993.3 | 2 993.3 | 3 131.0 | 2.7% | 78.3% |
| Total assets | 3 708.2 | 3 825.0 | 3 648.3 | 3 844.4 | 1.2% | 100.0% | 3 842.4 | 3 840.5 | 3 811.6 | -0.3% | 100.0% |
| Accumulated surplus/(deficit) | 3 654.1 | 3 710.9 | 3 604.5 | 3 800.7 | 1.3% | 98.3% | 3 800.7 | 3 800.7 | 3 779.8 | -0.2% | 99.0% |
| Trade and other payables | 45.3 | 110.2 | 43.8 | 43.7 | -1.2% | 1.6% | 41.7 | 39.8 | 31.9 | -10.0% | 1.0% |
| Provisions | 8.8 | 4.0 | – | – | -100.0% | 0.1% | – | – | – | – | – |
| Total equity and liabilities | 3 708.2 | 3 825.0 | 3 648.3 | 3 844.4 | 1.2% | 100.0% | 3 842.4 | 3 840.5 | 3 811.6 | -0.3% | 100.0% |

Employment and Labour

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|--|-------------------------|-----------------------------|----------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 993.6 | 1.1 | 104.0 | 1 098.7 | 1 154.7 | 1 207.0 |
| Inspection and Enforcement Services | 663.0 | 0.1 | 1.3 | 664.4 | 702.5 | 735.4 |
| Public Employment Services | 450.9 | 590.7 | 15.0 | 1 056.6 | 741.5 | 774.1 |
| Labour Policy and Industrial Relations | 185.8 | 1 147.0 | 0.7 | 1 333.5 | 1 385.1 | 1 447.5 |
| Total expenditure estimates | 2 293.2 | 1 738.9 | 121.0 | 4 153.1 | 3 983.7 | 4 163.9 |
| Executive authority | Minister of Employment and Labour | | | | | |
| Accounting officer | Director-General of Employment and Labour | | | | | |
| Website | www.labour.gov.za | | | | | |

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The Department of Employment and Labour derives its legislative mandate from the Constitution, particularly the Bill of Rights, which is given effect through several acts that regulate labour matters in South Africa. The most important of these are the Occupational Health and Safety Act (1993), the Labour Relations Act (1995), the Basic Conditions of Employment Act (1997), the Employment Equity Act (1998) and the Employment Services Act (2014).

The department is mandated to regulate the labour market through policies and programmes developed in consultation with social partners. These aim to:

- improve economic efficiency and productivity
- facilitate the creation of decent employment
- promote labour standards and fundamental rights at work
- provide adequate social safety nets to protect vulnerable workers
- promote and enforce sound labour relations
- promote equity and eliminate discrimination in the workplace
- enhance occupational health and safety awareness and compliance with health and safety laws in the workplace
- give value to social dialogue in the formulation of sound and responsive legislation and policies for flexibility in the labour market to enhance competition, balanced with the promotion of decent employment.

Selected performance indicators

Table 31.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|--|------------------------------------|-----------------------------------|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of employers inspected per year to determine compliance with employment law | Inspection and Enforcement Services | | 252 242 | 312 792 | 308 799 | 298 104 | 298 104 | 313 009 | 313 009 |
| Percentage of noncompliant employers of those inspected served with a notice in terms of the law within 14 calendar days of the inspection per year | Inspection and Enforcement Services | | 99% (59 743/ 60 478) | 98% (72 898/ 74 559) | 99% (74 305/ 74 858) | 95% | 95% | 97% | 97% |
| Percentage of noncompliant employers who failed to comply with the served notice referred for prosecution within 30 calendar days per year | Inspection and Enforcement Services | | 64% (3 752/ 5 869) | 79% (6 138/ 7 766) | 89% (6 719/ 7 583) | 65% | 65% | 70% | 70% |
| Number of work seekers registered on the Employment Services of South Africa system per year | Public Employment Services | | 936 621 | 1 069 496 | 1 087 858 | 950 000 | 1 000 000 | 1 050 000 | 1 100 000 |
| Number of registered work seekers provided with employment counselling per year | Public Employment Services | Outcome 1: Increased employment and work opportunities | 281 801 | 325 914 | 333 395 | 260 000 | 270 000 | 280 000 | 290 000 |
| Number of registered employment opportunities filled by registered work seekers per year | Public Employment Services | | 67 058 | 84 636 | 89 345 | 65 000 | 70 000 | 75 000 | 80 000 |
| Number of employment opportunities registered on the Employment Services of South Africa system per year | Public Employment Services | | 131 522 | 147 847 | 154 817 | 115 000 | 120 000 | 125 000 | 130 000 |
| Percentage of collective agreements assessed and verified within a specified number of calendar working days of receipt per year | Labour Policy and Industrial Relations | | 100% within 180 days (26) | 100% within 120 days (4) | 100% within 120 days (29) | 100% within 60 days | 100% within 60 days | 100% within 60 days | 100% within 60 days |
| Percentage of labour organisation applications for registration approved or refused within 90 calendar days of receipt per year | Labour Policy and Industrial Relations | | 100% (134) | 100% (132) | 100% (128) | 100% | 100% | 100% | 100% |

Expenditure overview

In support of the National Development Plan's vision of eliminating poverty and reducing inequality, the department facilitates the resolution of workplace disputes, works towards improving labour relations and enhancing occupational health and safety, and facilitates various initiatives that create jobs. In giving effect to this over the medium term, the department will focus on increasing safety and fairness in the workplace, providing support to work seekers and regulating the workplace to establish minimum working conditions and fair labour practices.

The department's budget over the period ahead is R12.3 billion, increasing at an average annual rate of 2.6 per cent, from R3.9 billion in 2024/25 to R4.2 billion in 2027/28. Cabinet has approved increases to the department's baseline of R350 million in 2025/26 for the national pathway management network; R11.1 million in 2025/26, R11.5 million in 2026/27 and R12.1 million in 2027/28 to cover the costs of the appointment of an additional deputy minister; and R15.1 million in 2025/26, R16.2 million in 2026/27 and R17 million in 2027/28 to cover cost-of-living adjustments for public servants.

The department will lead the G20 employment working group in 2025/26 and coordinate Labour 20, which represents workers' interests. This will entail contributing to policy discussions and advocating inclusive and sustainable economic growth, job creation and social protection. R62 million in 2025/26 is allocated for G20 meetings, of which R50 million will be funded by the department, the Unemployment Insurance Fund and the Compensation Fund, with the remaining R12 million to be sourced through sponsorships.

Increasing safety and fairness in the workplace

Guided by the pillars of advocacy, inspections and enforcement, work in the *Inspection and Enforcement Services* programme is intended to ensure increased compliance with labour laws. Advocacy activities over the MTEF period include 12 seminars and 6 conferences that focus on improving fairness in the workplace (especially for young people, people with disabilities and women) and helping workers transition from the informal to the formal economy. As part of the drive to advance and measure compliance with occupational health and safety standards, the department, through the *Compliance, Monitoring and Enforcement Services* subprogramme, plans to conduct 924 122 employer inspections over the period ahead at a projected cost of R1.7 billion.

The *Inspection and Enforcement Services* programme will continue to implement the case management system in 2025/26 to ensure that its business processes are fully modernised to conduct focused inspections. The department further plans to improve and strengthen its enforcement function by 2027/28 by issuing fines and/or penalties to 70 per cent of employers who fail to comply with served notices and referring them for prosecution within 30 calendar days, and by serving 97 per cent of noncompliant employers with legal notices within 14 calendar days.

To carry out these activities, the *Inspection and Enforcement Services* programme is allocated R2.1 billion over the medium term. This spending is set to increase at an average annual rate of 4.9 per cent, from R637.8 million in 2024/25 to R735.4 million in 2027/28.

Providing support to work seekers

Activities in the *Public Employment Services* programme underscore the department's commitment to creating decent employment, mainly for young people. To this end, over the next 3 years, the department plans to register 3 150 000 eligible work seekers on the Employment Services of South Africa system and provide employment counselling to 840 000 work seekers within a month of registration on the system. In the department's efforts to fill at least 70 000 registered employment opportunities with registered work seekers each year over the period ahead, it will refer work seekers who are matched on the system to employers within 20 working days of receipt of work and/or learning opportunities.

It is estimated that 152 000 job opportunities will be created in 2025/26 through a presidential employment initiative allocation of R350 million in 2025/26 to continue the national pathway management network and the innovation fund, and to employ intern counsellors at labour centres. In addition to the employment opportunities that will be created, these initiatives are expected to support increased access to relevant education and training interventions, help young people make choices about learning and earning, and identify barriers that young people face when trying to enter the labour market.

To contribute to coordinating employment interventions across the country, the department plans to submit the approved national employment policy for public consultation over the medium term with the aim of finalising it for implementation by 2027/28. The revised national labour migration policy, a pillar of the national employment policy, will limit the availability of middle-level and lower-level jobs for foreign nationals in several sectors while helping to place excess skilled South Africans in other countries.

The department has a subsidy scheme for people with disabilities that currently supports the employment of 1 041 people in 4 provinces by co-funding their income. The scheme is set to be extended to all provinces in 2025/26 to provide support to an estimated 2 500 people and has a budget of R71.5 million over the MTEF period.

Spending for these initiatives to support work seekers is within the *Public Employment Services* programme's allocation of R2.6 billion over the MTEF period, accounting for an estimated 21.6 per cent of total projected departmental spending. Expenditure in the programme is set to decrease at an average annual rate of 5.5 per cent, from R917.5 million in 2024/25 to R774.1 million in 2027/28, as a result of allocations in 2024/25 and 2025/26 for the national pathway management network.

Regulating the workplace

The department plans to develop mechanisms over the period ahead to measure the impact of its interventions on the economy, promote sound labour relations and collective bargaining, and conduct annual reviews of the national minimum wage. To carry out these activities, the *Labour Policy and Industrial Relations* programme is allocated R4.2 billion over the medium term, of which 76.8 per cent (R3.2 billion) is allocated to the Commission for Conciliation, Mediation and Arbitration to promote sound labour relations, labour peace and social justice, and to democratise the workplace.

The department also expects to finalise policy instruments and systems over the next 3 years to ensure the implementation of the employment equity amendments contained in the Employment Equity Amendment Act (2022). The employment equity system, an electronic tool to collect data, will be enhanced to enable these amendments and to issue employment equity certificates of compliance. The *Employment Equity* subprogramme in the *Labour Policy and Industrial Relations* programme is allocated R45.9 million over the MTEF period to carry out these activities.

Expenditure trends and estimates

Table 31.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Inspection and Enforcement Services | | | | | | | | | | | |
| 3. Public Employment Services | | | | | | | | | | | |
| 4. Labour Policy and Industrial Relations | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2027/28 |
| Programme 1 | 856.4 | 1 025.5 | 1 037.1 | 1 037.3 | 6.6% | 26.4% | 1 098.7 | 1 154.7 | 1 207.0 | 5.2% | 27.8% |
| Programme 2 | 546.6 | 587.9 | 600.9 | 637.8 | 5.3% | 15.8% | 664.4 | 702.5 | 735.4 | 4.9% | 17.0% |
| Programme 3 | 615.9 | 933.9 | 1 037.0 | 917.5 | 14.2% | 23.4% | 1 056.6 | 741.5 | 774.1 | -5.5% | 21.6% |
| Programme 4 | 1 213.2 | 1 349.9 | 1 321.1 | 1 262.2 | 1.3% | 34.4% | 1 333.5 | 1 385.1 | 1 447.5 | 4.7% | 33.6% |
| Subtotal | 3 232.2 | 3 897.1 | 3 996.0 | 3 854.8 | 6.0% | 100.0% | 4 153.1 | 3 983.7 | 4 163.9 | 2.6% | 100.0% |
| Total | 3 232.2 | 3 897.1 | 3 996.0 | 3 854.8 | 6.0% | 100.0% | 4 153.1 | 3 983.7 | 4 163.9 | 2.6% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 376.1 | 27.7 | 29.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 1 813.8 | 2 076.7 | 2 102.1 | 2 142.3 | 5.7% | 54.3% | 2 293.2 | 2 334.0 | 2 439.7 | 4.4% | 57.0% |
| Compensation of employees | 1 277.7 | 1 351.6 | 1 395.4 | 1 486.8 | 5.2% | 36.8% | 1 598.4 | 1 641.9 | 1 715.8 | 4.9% | 39.9% |
| Goods and services ⁴ | 536.0 | 725.2 | 706.7 | 655.5 | 6.9% | 17.5% | 694.8 | 692.2 | 723.9 | 3.4% | 17.1% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Communication | 32.0 | 30.9 | 37.1 | 42.0 | 9.5% | 0.9% | 45.3 | 47.3 | 49.5 | 5.6% | 1.1% |
| Computer services | 60.5 | 96.7 | 106.2 | 110.5 | 22.2% | 2.5% | 109.3 | 115.0 | 120.2 | 2.9% | 2.8% |
| Fleet services (including government motor transport) | 37.9 | 48.9 | 39.8 | 23.7 | -14.5% | 1.0% | 27.3 | 28.6 | 29.7 | 7.8% | 0.7% |
| Operating leases | 138.1 | 158.9 | 152.0 | 170.1 | 7.2% | 4.1% | 159.0 | 166.2 | 173.7 | 0.7% | 4.1% |
| Property payments | 83.6 | 86.5 | 89.2 | 89.1 | 2.1% | 2.3% | 89.4 | 98.6 | 103.1 | 5.0% | 2.4% |
| Travel and subsistence | 80.8 | 125.1 | 127.0 | 81.5 | 0.3% | 2.8% | 90.2 | 87.4 | 91.8 | 4.1% | 2.2% |
| Transfers and subsidies¹ | 1 343.1 | 1 689.5 | 1 780.2 | 1 615.2 | 6.3% | 42.9% | 1 738.9 | 1 520.3 | 1 589.0 | -0.5% | 40.0% |
| Provinces and municipalities | 0.9 | 0.9 | 1.0 | 0.9 | 0.4% | 0.0% | 0.8 | 0.8 | 0.9 | 0.5% | 0.0% |
| Departmental agencies and accounts | 1 113.9 | 1 451.6 | 1 405.0 | 1 295.7 | 5.2% | 35.2% | 1 424.0 | 1 231.2 | 1 286.9 | -0.2% | 32.4% |
| Foreign governments and international organisations | 16.9 | 16.6 | 22.5 | 23.2 | 11.2% | 0.5% | 25.5 | 30.8 | 32.2 | 11.6% | 0.7% |
| Public corporations and private enterprises | 0.0 | 0.0 | 87.0 | 57.5 | 1431.7% | 1.0% | 45.0 | - | - | -100.0% | 0.6% |
| Non-profit institutions | 204.3 | 215.0 | 257.2 | 230.2 | 4.1% | 6.1% | 243.2 | 257.0 | 268.6 | 5.3% | 6.2% |
| Households | 7.2 | 5.3 | 7.5 | 7.7 | 2.5% | 0.2% | 0.5 | 0.5 | 0.5 | -59.6% | 0.1% |
| Payments for capital assets | 75.2 | 130.3 | 113.7 | 97.4 | 9.0% | 2.8% | 121.0 | 129.4 | 135.2 | 11.6% | 3.0% |
| Buildings and other fixed structures | 14.0 | 39.7 | 19.7 | 39.5 | 41.3% | 0.8% | 74.9 | 78.3 | 81.9 | 27.5% | 1.7% |
| Machinery and equipment | 28.8 | 62.8 | 81.7 | 57.5 | 25.9% | 1.5% | 46.1 | 51.0 | 53.3 | -2.5% | 1.3% |
| Software and other intangible assets | 32.4 | 27.8 | 12.2 | 0.3 | -77.9% | 0.5% | - | - | - | -100.0% | 0.0% |
| Payments for financial assets | 0.1 | 0.6 | 0.0 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 3 232.2 | 3 897.1 | 3 996.0 | 3 854.8 | 6.0% | 100.0% | 4 153.1 | 3 983.7 | 4 163.9 | 2.6% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 31.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|------------------|------------------|------------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------------|------------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 6 831 | 5 149 | 6 727 | 7 529 | 3.3% | 0.4% | 468 | 489 | 511 | -59.2% | 0.1% |
| Employee social benefits | 6 831 | 5 149 | 6 727 | 7 529 | 3.3% | 0.4% | 468 | 489 | 511 | -59.2% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 352 | 156 | 778 | 211 | -15.7% | - | - | - | - | -100.0% | - |
| Employee social benefits | 352 | 131 | 96 | - | -100.0% | - | - | - | - | - | - |
| Claims against the state | - | 25 | 682 | 211 | - | - | - | - | - | -100.0% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 113 931 | 1 433 111 | 1 397 967 | 1 283 164 | 4.8% | 81.3% | 1 160 707 | 1 216 156 | 1 271 151 | -0.3% | 79.9% |
| Departmental agencies | 1 | - | 4 | - | -100.0% | - | - | - | - | - | - |
| Productivity South Africa | 59 853 | 61 698 | 71 720 | 61 472 | 0.9% | 4.0% | 64 123 | 67 055 | 70 087 | 4.5% | 4.3% |
| Government Technical Advisory Centre | - | 256 241 | 211 466 | 170 000 | - | 9.9% | - | - | - | -100.0% | 2.8% |
| Employer Services | - | - | 4 | - | - | - | - | - | - | - | - |
| Commission for Conciliation, Mediation and Arbitration | 994 984 | 1 046 293 | 1 041 163 | 975 853 | -0.6% | 63.1% | 1 016 475 | 1 065 322 | 1 113 497 | 4.5% | 67.6% |
| National Economic Development and Labour Council | 59 093 | 58 884 | 52 110 | 53 339 | -3.4% | 3.5% | 56 609 | 59 202 | 61 879 | 5.1% | 3.7% |
| National Economic Development and Labour Council (Presidential Climate Commission) | - | 9 995 | 21 500 | 22 500 | - | 0.8% | 23 500 | 24 577 | 25 688 | 4.5% | 1.6% |
| Social security funds | | | | | | | | | | | |
| Current | - | 18 514 | 6 995 | 12 509 | - | 0.6% | 13 248 | 15 039 | 15 719 | 7.9% | 0.9% |
| Unemployment Insurance Fund Compensation Fund | - | - | - | 1 | - | - | 1 | 1 | 1 | - | - |
| | - | 18 514 | 6 995 | 12 508 | - | 0.6% | 13 247 | 15 038 | 15 718 | 7.9% | 0.9% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 16 886 | 16 604 | 22 520 | 23 192 | 11.2% | 1.2% | 25 456 | 30 805 | 32 198 | 11.6% | 1.8% |
| International Labour Organisation | 15 770 | 15 179 | 20 962 | 21 593 | 11.0% | 1.1% | 23 625 | 28 886 | 30 192 | 11.8% | 1.7% |
| African Regional Labour Administration Centre | 1 116 | 1 425 | 1 558 | 1 599 | 12.7% | 0.1% | 1 831 | 1 919 | 2 006 | 7.9% | 0.1% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 204 265 | 215 030 | 257 236 | 230 233 | 4.1% | 14.1% | 243 225 | 256 953 | 268 574 | 5.3% | 16.2% |
| Supported Employment Enterprises Workshops for the Blind | 162 266 | 166 486 | 207 915 | 184 684 | 4.4% | 11.2% | 195 545 | 206 997 | 216 358 | 5.4% | 13.0% |
| Designated Groups Special Services | 20 954 | - | - | - | -100.0% | 0.3% | - | - | - | - | - |
| Various civil and labour organisations | - | 23 784 | 24 467 | 21 657 | - | 1.1% | 22 718 | 23 850 | 24 929 | 4.8% | 1.5% |
| | 21 045 | 24 760 | 24 854 | 23 892 | 4.3% | 1.5% | 24 962 | 26 106 | 27 287 | 4.5% | 1.7% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 855 | 930 | 954 | 866 | 0.4% | 0.1% | 804 | 841 | 879 | 0.5% | 0.1% |
| Vehicle licences | 855 | 930 | 954 | 866 | 0.4% | 0.1% | 804 | 841 | 879 | 0.5% | 0.1% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 15 | 12 | 87 020 | 57 500 | 1465.0% | 2.2% | - | - | - | -100.0% | 0.9% |
| Communication: Licences | 15 | 12 | 20 | - | -100.0% | - | - | - | - | - | - |
| Industrial Development Corporation | - | - | 87 000 | 57 500 | - | 2.2% | - | - | - | -100.0% | 0.9% |
| Total | 1 343 135 | 1 689 506 | 1 780 197 | 1 615 204 | 6.3% | 100.0% | 1 443 908 | 1 520 283 | 1 589 032 | -0.5% | 100.0% |

Personnel information

Table 31.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|---|---|--|--------------|----------------|------------------|--------------|----------------|----------------------------------|--------------|----------------|------------|-------------------|----------------|-------------------------|----------------------------------|----------------|------------|--------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Inspection and Enforcement Services | | | | | | | | | | | | | | | | | | | |
| 3. Public Employment Services | | | | | | | | | | | | | | | | | | | |
| 4. Labour Policy and Industrial Relations | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Employment and Labour | 2 842 | 215 | 3 133 | 1 395.4 | 0.4 | 3 308 | 1 486.6 | 0.4 | 3 286 | 1 598.4 | 0.5 | 3 224 | 1 641.9 | 0.5 | 3 127 | 1 715.8 | 0.5 | -1.9% | 100.0% |
| Salary level | 2 842 | 215 | 3 133 | 1 395.4 | 0.4 | 3 308 | 1 486.6 | 0.4 | 3 286 | 1 598.4 | 0.5 | 3 224 | 1 641.9 | 0.5 | 3 127 | 1 715.8 | 0.5 | -1.9% | 100.0% |
| 1 – 6 | 1 409 | 187 | 1 635 | 457.8 | 0.3 | 1 805 | 486.8 | 0.3 | 1 753 | 502.9 | 0.3 | 1 734 | 524.7 | 0.3 | 1 636 | 517.3 | 0.3 | -3.2% | 53.5% |
| 7 – 10 | 1 111 | 17 | 1 152 | 572.4 | 0.5 | 1 155 | 606.0 | 0.5 | 1 166 | 655.4 | 0.6 | 1 106 | 630.3 | 0.6 | 1 082 | 651.0 | 0.6 | -2.2% | 34.8% |
| 11 – 12 | 250 | 5 | 261 | 249.3 | 1.0 | 250 | 254.8 | 1.0 | 262 | 281.7 | 1.1 | 271 | 307.4 | 1.1 | 287 | 343.5 | 1.2 | 4.7% | 8.3% |
| 13 – 16 | 70 | 6 | 83 | 111.2 | 1.3 | 94 | 131.3 | 1.4 | 102 | 150.4 | 1.5 | 110 | 171.1 | 1.5 | 119 | 195.1 | 1.6 | 8.1% | 3.3% |
| Other | 2 | – | 2 | 4.7 | 2.3 | 3 | 7.6 | 2.5 | 3 | 8.0 | 2.7 | 3 | 8.5 | 2.8 | 3 | 9.0 | 3.0 | 0.0% | 0.1% |
| Programme | 2 842 | 215 | 3 133 | 1 395.4 | 0.4 | 3 308 | 1 486.6 | 0.4 | 3 286 | 1 598.4 | 0.5 | 3 224 | 1 641.9 | 0.5 | 3 127 | 1 715.8 | 0.5 | -1.9% | 100.0% |
| Programme 1 | 948 | 76 | 1 028 | 444.4 | 0.4 | 1 040 | 483.8 | 0.5 | 1 031 | 517.8 | 0.5 | 1 030 | 542.1 | 0.5 | 1 000 | 566.2 | 0.6 | -1.3% | 31.7% |
| Programme 2 | 1 109 | 31 | 1 262 | 488.3 | 0.4 | 1 361 | 527.8 | 0.4 | 1 341 | 550.5 | 0.4 | 1 351 | 588.7 | 0.4 | 1 318 | 616.4 | 0.5 | -1.1% | 41.5% |
| Programme 3 | 616 | 105 | 664 | 352.3 | 0.5 | 746 | 360.7 | 0.5 | 758 | 404.0 | 0.5 | 695 | 379.6 | 0.5 | 675 | 395.9 | 0.6 | -3.2% | 22.2% |
| Programme 4 | 169 | 3 | 178 | 110.4 | 0.6 | 161 | 114.3 | 0.7 | 156 | 126.1 | 0.8 | 149 | 131.5 | 0.9 | 134 | 137.3 | 1.0 | -5.9% | 4.6% |

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

2. Rand million.

Departmental receipts

Table 31.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|---------------|---------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|---------------|---------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | 9 109 | 19 008 | 21 708 | 29 676 | 29 676 | 48.2% | 100.0% | 32 221 | 33 578 | 35 335 | 6.0% | 100.0% |
| Sales of goods and services produced by department | 5 121 | 8 341 | 11 088 | 16 039 | 16 039 | 46.3% | 51.1% | 17 179 | 17 785 | 18 390 | 4.7% | 53.0% |
| Sales by market establishments | 123 | 126 | 127 | 120 | 120 | -0.8% | 0.6% | 152 | 156 | 160 | 10.1% | 0.4% |
| of which: | | | | | | | | | | | | |
| Market establishment: Rental dwellings | 22 | 126 | 21 | 120 | 120 | 76.0% | 0.4% | 32 | 34 | 36 | -33.1% | 0.2% |
| Market establishment: Rental parking (covered and open) | 101 | – | 106 | – | – | -100.0% | 0.3% | 120 | 122 | 124 | – | 0.3% |
| Administrative fees | 2 322 | 5 398 | 8 034 | 12 000 | 12 000 | 72.9% | 34.9% | 13 005 | 13 505 | 14 005 | 5.3% | 40.1% |
| of which: | | | | | | | | | | | | |
| Occupational health and safety licences | 2 321 | 5 398 | 8 034 | 12 000 | 12 000 | 72.9% | 34.9% | 13 000 | 13 500 | 14 000 | 5.3% | 40.1% |
| Request information: Promotion of Access to Information Act (2000) | 1 | – | – | – | – | -100.0% | – | 5 | 5 | 5 | – | – |
| Other sales | 2 676 | 2 817 | 2 927 | 3 919 | 3 919 | 13.6% | 15.5% | 4 022 | 4 124 | 4 225 | 2.5% | 12.5% |
| of which: | | | | | | | | | | | | |
| Services rendered: Commission on insurance and garnishee | 2 669 | 2 817 | 2 914 | 3 900 | 3 900 | 13.5% | 15.5% | 4 000 | 4 100 | 4 200 | 2.5% | 12.4% |
| Services rendered: Photocopies and faxes | – | – | 13 | – | – | – | – | 1 | 1 | 1 | – | – |
| Replacement of security cards | 6 | – | – | 6 | 6 | – | – | 6 | 7 | 7 | 5.3% | – |
| Replacement of lost office property | 1 | – | – | 3 | 3 | 44.2% | – | 3 | 3 | 3 | – | – |
| Sales asset <R5 000 | – | – | – | 10 | 10 | – | – | 12 | 13 | 14 | 11.9% | – |
| Sales of scrap, waste, arms and other used current goods | 19 | 76 | 57 | 37 | 37 | 24.9% | 0.2% | 42 | 43 | 45 | 6.7% | 0.1% |
| of which: | | | | | | | | | | | | |
| Sales: Scrap | – | 76 | 5 | 7 | 7 | – | 0.1% | 7 | 7 | 7 | – | – |
| Sales: Wastepaper | 19 | – | 52 | 30 | 30 | 16.4% | 0.1% | 35 | 36 | 38 | 8.2% | 0.1% |
| Fines, penalties and forfeits | 76 | 1 853 | 820 | 1 500 | 1 500 | 170.2% | 5.3% | 1 550 | 1 600 | 2 000 | 10.1% | 5.1% |
| Interest, dividends and rent on land | 808 | 1 502 | 2 762 | 1 500 | 1 500 | 22.9% | 8.3% | 2 300 | 2 400 | 2 500 | 18.6% | 6.7% |
| Interest | 808 | 1 502 | 2 762 | 1 500 | 1 500 | 22.9% | 8.3% | 2 300 | 2 400 | 2 500 | 18.6% | 6.7% |
| Sales of capital assets | 636 | 599 | 1 783 | 3 550 | 3 550 | 77.4% | 8.3% | 4 000 | 4 500 | 5 000 | 12.1% | 13.0% |
| Transactions in financial assets and liabilities | 2 449 | 6 637 | 5 198 | 7 050 | 7 050 | 42.3% | 26.8% | 7 150 | 7 250 | 7 400 | 1.6% | 22.1% |
| Total | 9 109 | 19 008 | 21 708 | 29 676 | 29 676 | 48.2% | 100.0% | 32 221 | 33 578 | 35 335 | 6.0% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 31.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|----------------|----------------|-----------------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Ministry | 32.3 | 34.5 | 44.5 | 47.7 | 13.9% | 4.0% | 50.3 | 52.3 | 54.8 | 4.7% | 4.6% |
| Management | 311.8 | 342.0 | 344.1 | 311.1 | -0.1% | 33.1% | 332.4 | 348.8 | 363.5 | 5.3% | 30.1% |
| Corporate Services | 211.4 | 279.3 | 297.2 | 310.8 | 13.7% | 27.8% | 302.6 | 316.0 | 331.1 | 2.1% | 28.0% |
| Office of the Chief Financial Officer | 113.6 | 143.2 | 148.3 | 129.2 | 4.4% | 13.5% | 139.6 | 146.2 | 153.0 | 5.8% | 12.6% |
| Office Accommodation | 187.3 | 226.4 | 203.0 | 238.5 | 8.4% | 21.6% | 273.9 | 291.3 | 304.6 | 8.5% | 24.6% |
| Total | 856.4 | 1 025.5 | 1 037.1 | 1 037.3 | 6.6% | 100.0% | 1 098.7 | 1 154.7 | 1 207.0 | 5.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 11.1 | 16.9 | 17.7 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 814.2 | 922.2 | 945.1 | 950.9 | 5.3% | 91.8% | 993.6 | 1 044.7 | 1 092.0 | 4.7% | 90.7% |
| Compensation of employees | 416.6 | 440.6 | 444.4 | 483.8 | 5.1% | 45.1% | 517.8 | 542.1 | 566.2 | 5.4% | 46.9% |
| Goods and services | 397.5 | 481.6 | 500.7 | 467.1 | 5.5% | 46.7% | 475.8 | 502.6 | 525.8 | 4.0% | 43.8% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Audit costs: External</i> | 17.8 | 17.2 | 15.8 | 16.4 | -2.6% | 1.7% | 21.1 | 22.0 | 23.1 | 12.0% | 1.8% |
| <i>Communication</i> | 19.5 | 17.2 | 21.8 | 20.2 | 1.1% | 2.0% | 22.2 | 23.0 | 24.1 | 6.1% | 2.0% |
| <i>Computer services</i> | 58.3 | 93.8 | 103.4 | 104.2 | 21.4% | 9.1% | 105.4 | 109.9 | 115.0 | 3.3% | 9.7% |
| <i>Operating leases</i> | 136.8 | 156.2 | 149.6 | 167.3 | 7.0% | 15.4% | 156.1 | 163.2 | 170.5 | 0.6% | 14.6% |
| <i>Property payments</i> | 59.4 | 60.8 | 59.4 | 63.4 | 2.2% | 6.1% | 70.9 | 79.4 | 83.0 | 9.4% | 6.6% |
| <i>Travel and subsistence</i> | 26.1 | 40.0 | 48.7 | 25.2 | -1.2% | 3.5% | 27.8 | 28.6 | 30.4 | 6.5% | 2.5% |
| Transfers and subsidies | 3.3 | 3.0 | 4.8 | 6.0 | 22.3% | 0.4% | 1.1 | 1.2 | 1.2 | -41.1% | 0.2% |
| Provinces and municipalities | 0.9 | 0.9 | 1.0 | 0.9 | 0.4% | 0.1% | 0.8 | 0.8 | 0.9 | 0.5% | 0.1% |
| Public corporations and private enterprises | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Households | 2.4 | 2.1 | 3.9 | 5.1 | 28.7% | 0.3% | 0.3 | 0.3 | 0.3 | -59.4% | 0.1% |
| Payments for capital assets | 38.9 | 99.7 | 87.1 | 80.4 | 27.4% | 7.7% | 104.0 | 108.8 | 113.7 | 12.2% | 9.0% |
| Buildings and other fixed structures | 14.0 | 39.7 | 19.7 | 39.5 | 41.3% | 2.9% | 74.9 | 78.3 | 81.9 | 27.5% | 6.1% |
| Machinery and equipment | 20.1 | 49.7 | 63.5 | 40.9 | 26.8% | 4.4% | 29.1 | 30.5 | 31.8 | -8.0% | 2.9% |
| Software and other intangible assets | 4.8 | 10.3 | 3.9 | - | -100.0% | 0.5% | - | - | - | - | - |
| Payments for financial assets | 0.1 | 0.6 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 856.4 | 1 025.5 | 1 037.1 | 1 037.3 | 6.6% | 100.0% | 1 098.7 | 1 154.7 | 1 207.0 | 5.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 26.5% | 26.3% | 26.0% | 26.9% | - | - | 26.5% | 29.0% | 29.0% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2.0 | 2.0 | 3.5 | 4.9 | 33.6% | 0.3% | 0.3 | 0.3 | 0.3 | -58.8% | 0.1% |
| Employee social benefits | 2.0 | 2.0 | 3.5 | 4.9 | 33.6% | 0.3% | 0.3 | 0.3 | 0.3 | -58.8% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.3 | 0.1 | 0.4 | 0.2 | -15.1% | - | - | - | - | -100.0% | - |
| Employee social benefits | 0.3 | 0.1 | - | - | -100.0% | - | - | - | - | - | - |
| Claims against the state | - | - | 0.4 | 0.2 | - | - | - | - | - | -100.0% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.9 | 0.9 | 1.0 | 0.9 | 0.4% | 0.1% | 0.8 | 0.8 | 0.9 | 0.5% | 0.1% |
| Vehicle licences | 0.9 | 0.9 | 1.0 | 0.9 | 0.4% | 0.1% | 0.8 | 0.8 | 0.9 | 0.5% | 0.1% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Communication licences | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 31.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|---|---|-----------------|--|--------------|------------|--------------------------|--------------|------------|----------------------------------|--------------|------------|--------------|--------------|------------|--------------|--------------|------------|-------------------------|----------------------------------|
| Number of funded posts | Number of posts additional to the establishment | Number of posts | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | |
| Administration | | | 1 028 | 444.4 | 0.4 | 1 040 | 483.8 | 0.5 | 1 031 | 517.8 | 0.5 | 1 030 | 542.1 | 0.5 | 1 000 | 566.2 | 0.6 | | |
| Salary level | 948 | 76 | | | | | | | | | | | | | | | | | |
| 1 – 6 | 517 | 60 | 587 | 157.0 | 0.3 | 550 | 142.8 | 0.3 | 530 | 145.7 | 0.3 | 550 | 159.6 | 0.3 | 531 | 160.9 | 0.3 | -1.2% | 52.7% |
| 7 – 10 | 341 | 6 | 325 | 163.3 | 0.5 | 369 | 203.0 | 0.5 | 372 | 218.3 | 0.6 | 342 | 210.1 | 0.6 | 319 | 209.1 | 0.7 | -4.8% | 34.2% |
| 11 – 12 | 59 | 5 | 76 | 69.0 | 0.9 | 71 | 67.8 | 1.0 | 76 | 75.9 | 1.0 | 82 | 86.1 | 1.0 | 90 | 99.4 | 1.1 | 8.2% | 7.8% |
| 13 – 16 | 29 | 5 | 38 | 50.4 | 1.3 | 46 | 62.6 | 1.4 | 49 | 69.9 | 1.4 | 52 | 77.8 | 1.5 | 56 | 87.8 | 1.6 | 6.8% | 5.0% |
| Other | 2 | – | 2 | 4.7 | 2.3 | 3 | 7.6 | 2.5 | 3 | 8.0 | 2.7 | 3 | 8.5 | 2.8 | 3 | 9.0 | 3.0 | – | 0.3% |

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

2. Rand million.

Programme 2: Inspection and Enforcement Services

Programme purpose

Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.

Objectives

- Protect vulnerable workers through the inspection and enforcement of labour legislation by ensuring that decent work principles are adhered to by March 2026 by:
 - conducting 298 104 compliance inspections
 - serving 95 per cent of noncompliant employers inspected with a notice in terms of relevant employment law within 14 calendar days of inspection
 - referring for prosecution 65 per cent of employers who fail to comply with a served notice within 30 calendar days
 - increasing awareness of employment law through formal advocacy sessions at 4 seminars and 2 conferences.

Subprogrammes

- *Management and Support Services: Inspection and Enforcement Services* manages the delegated administrative and financial responsibilities of the office of the deputy director-general and provides corporate support to line-function subprogrammes within the programme.
- *Occupational Health and Safety* promotes health and safety in the workplace by conducting inspections on compliance with the Occupational Health and Safety Act (1993), and regulating dangerous activities and the use of plant and machinery.
- *Registration: Inspection and Enforcement Services* registers incidents relating to labour relations and occupational health and safety, as reported by members of the public, and communicates these to the relevant structures within the *Compliance, Monitoring and Enforcement Services* subprogramme for investigation.
- *Compliance, Monitoring and Enforcement Services* ensures that employers and employees comply with labour legislation by conducting regular inspections and following up on reported incidents.
- *Training of Staff: Inspection and Enforcement Services* defrays all expenditure relating to staff training in the programme.
- *Statutory and Advocacy Services* gives effect to the legislative enforcement requirement and educates stakeholders on labour legislation.

Expenditure trends and estimates

Table 31.8 Inspection and Enforcement Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Management and Support Services: Inspection and Enforcement Services | 17.5 | 14.5 | 14.4 | 7.2 | -25.5% | 2.3% | 26.1 | 10.2 | 11.6 | 16.9% | 2.0% |
| Occupational Health and Safety | 10.6 | – | – | 9.9 | -2.4% | 0.9% | – | – | – | -100.0% | 0.4% |
| Registration: Inspection and Enforcement Services | 90.0 | 94.4 | 99.8 | 82.0 | -3.0% | 15.4% | 85.1 | 103.1 | 108.7 | 9.8% | 13.8% |
| Compliance, Monitoring and Enforcement Services | 413.6 | 464.1 | 473.5 | 516.1 | 7.7% | 78.7% | 529.1 | 562.7 | 587.5 | 4.4% | 80.1% |
| Training of Staff: Inspection and Enforcement Services | 6.9 | 6.1 | 2.3 | 6.5 | -2.3% | 0.9% | 6.7 | 7.1 | 7.4 | 4.5% | 1.0% |
| Statutory and Advocacy Services | 8.0 | 8.7 | 11.0 | 16.1 | 26.3% | 1.8% | 17.3 | 19.4 | 20.3 | 8.1% | 2.7% |
| Total | 546.6 | 587.9 | 600.9 | 637.8 | 5.3% | 100.0% | 664.4 | 702.5 | 735.4 | 4.9% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | (25.7) | (19.2) | (18.9) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 524.3 | 571.1 | 578.8 | 626.8 | 6.1% | 97.0% | 663.0 | 687.8 | 720.1 | 4.7% | 98.5% |
| Compensation of employees | 444.6 | 467.4 | 488.3 | 527.8 | 5.9% | 81.3% | 550.5 | 588.7 | 616.4 | 5.3% | 83.3% |
| Goods and services | 79.6 | 103.7 | 90.5 | 99.0 | 7.5% | 15.7% | 112.4 | 99.2 | 103.7 | 1.6% | 15.1% |
| <i>of which:</i> | | | | | | | | | | | |
| Communication | 7.3 | 7.6 | 8.4 | 17.2 | 33.1% | 1.7% | 18.1 | 18.8 | 19.7 | 4.5% | 2.7% |
| Fleet services (including government motor transport) | 8.2 | 12.6 | 11.2 | 9.2 | 4.0% | 1.7% | 9.7 | 10.4 | 10.8 | 5.5% | 1.5% |
| Consumable supplies | 1.8 | 1.6 | 2.7 | 2.4 | 10.7% | 0.4% | 14.9 | 2.5 | 2.6 | 3.3% | 0.8% |
| Property payments | 11.4 | 12.1 | 14.1 | 14.8 | 9.1% | 2.2% | 7.1 | 7.3 | 7.6 | -19.9% | 1.3% |
| Travel and subsistence | 39.4 | 53.5 | 40.5 | 28.9 | -9.8% | 6.8% | 29.5 | 31.1 | 32.5 | 4.0% | 4.5% |
| Training and development | 0.6 | 1.2 | 1.1 | 5.1 | 100.0% | 0.3% | 5.3 | 5.6 | 5.8 | 4.5% | 0.8% |
| Transfers and subsidies | 2.9 | 2.0 | 2.2 | 1.0 | -29.2% | 0.3% | 0.1 | 0.1 | 0.1 | -54.1% | – |
| Public corporations and private enterprises | 0.0 | – | 0.0 | – | -100.0% | – | – | – | – | – | – |
| Households | 2.9 | 2.0 | 2.2 | 1.0 | -29.2% | 0.3% | 0.1 | 0.1 | 0.1 | -54.1% | – |
| Payments for capital assets | 19.4 | 14.7 | 19.8 | 10.0 | -19.9% | 2.7% | 1.3 | 14.6 | 15.2 | 15.1% | 1.5% |
| Machinery and equipment | 6.2 | 7.0 | 13.7 | 10.0 | 16.9% | 1.6% | 1.3 | 14.6 | 15.2 | 15.1% | 1.5% |
| Software and other intangible assets | 13.2 | 7.7 | 6.1 | – | -100.0% | 1.1% | – | – | – | – | – |
| Total | 546.6 | 587.9 | 600.9 | 637.8 | 5.3% | 100.0% | 664.4 | 702.5 | 735.4 | 4.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 16.9% | 15.1% | 15.0% | 16.5% | – | – | 16.0% | 17.6% | 17.7% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2.9 | 2.0 | 1.9 | 1.0 | -29.2% | 0.3% | 0.1 | 0.1 | 0.1 | -54.1% | – |
| Employee social benefits | 2.9 | 2.0 | 1.9 | 1.0 | -29.2% | 0.3% | 0.1 | 0.1 | 0.1 | -54.1% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | – | 0.0 | 0.3 | – | – | – | – | – | – | – | – |
| Claims against the state | – | 0.0 | 0.3 | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | – | 0.0 | – | -100.0% | – | – | – | – | – | – |
| Communication licences | 0.0 | – | 0.0 | – | -100.0% | – | – | – | – | – | – |

Personnel information

Table 31.9 Inspection and Enforcement Services personnel numbers and cost by salary level¹

| Inspection and Enforcement Services | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|-------------------------------------|---|---|--|---------|------------------|---------|----------------------------------|-------------------|-------|-------|-----|-------|-------------------------|----------------------------------|-------|-------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| Salary level | 1 109 | 31 | 1 262 | 488.3 | 0.4 | 1 361 | 527.8 | 0.4 | 1 341 | 550.5 | 0.4 | 1 351 | 588.7 | 0.4 | 1 318 | 616.4 | 0.5 | -1.1% | 100.0% |
| 1 – 6 | 688 | 19 | 763 | 233.4 | 0.3 | 875 | 267.8 | 0.3 | 892 | 290.7 | 0.3 | 886 | 305.3 | 0.3 | 822 | 298.8 | 0.4 | -2.1% | 64.7% |
| 7 – 10 | 377 | 11 | 448 | 198.8 | 0.4 | 430 | 196.8 | 0.5 | 390 | 189.7 | 0.5 | 404 | 207.0 | 0.5 | 432 | 233.4 | 0.5 | 0.1% | 30.8% |
| 11 – 12 | 33 | – | 39 | 39.9 | 1.0 | 44 | 46.7 | 1.1 | 47 | 52.6 | 1.1 | 49 | 57.9 | 1.2 | 52 | 64.9 | 1.2 | 5.7% | 3.6% |
| 13 – 16 | 11 | 1 | 12 | 16.3 | 1.4 | 12 | 16.5 | 1.4 | 12 | 17.4 | 1.5 | 12 | 18.4 | 1.5 | 12 | 19.4 | 1.6 | – | 0.9% |

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

2. Rand million.

Programme 3: Public Employment Services

Programme purpose

Assist companies and workers to adjust to changing labour market conditions.

Objectives

- Provide public employment services by March 2026 by:
 - registering 1 000 000 work seekers on the Employment Services of South Africa system
 - providing employment counselling to 270 000 work seekers
 - filling 70 000 registered employment opportunities
 - registering 120 000 work opportunities on the Employment Services of South Africa system.
- Contribute to increasing employment opportunities for people with disabilities over the medium term by providing quarterly funding and monitoring disability organisations on an ongoing basis.

Subprogrammes

- *Management and Support Services: Public Employment Services* manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line function subprogrammes in the programme.
- *Employer Services* registers work opportunities, facilitates the employment of foreign nationals where such skills do not exist in South Africa, oversees placements, responds to companies in distress, provides a social plan and regulates private employment agencies.
- *Work Seeker Services* registers work seekers; retrenched workers; and work, learning, training and income-generating opportunities for the unemployed and underemployed.
- *Designated Groups Special Services* facilitates the transfer of subsidies to national councils and workshops for the blind to promote the employment of people with disabilities.
- *Supported Employment Enterprises* promotes work and employment opportunities for people with disabilities by improving the administration, production and financial management of supported employment enterprises.
- *Productivity South Africa* transfers funds to Productivity South Africa, which promotes workplace productivity, competitiveness and social plan interventions.
- *Unemployment Insurance Fund* provides for the possible future funding of the Unemployment Insurance Fund.
- *Compensation Fund* provides for costs incurred through claims from civil servants for injuries sustained on duty or occupation-related illnesses and diseases, and for the funding of claims from the Compensation Fund.
- *Training of Staff: Public Employment Services* defrays all expenditure relating to staff training in the programme to easily identify this expenditure for reporting purposes.

Expenditure trends and estimates

Table 31.10 Public Employment Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | | |
|--|-----------------|--------------|----------------|------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|-------------------------|---------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2027/28 |
| R million | | | | | | | | | | | | |
| Management and Support Services: Public Employment Services | 62.4 | 332.7 | 367.6 | 283.3 | 65.5% | 29.9% | 370.9 | 67.5 | 71.2 | -36.9% | 22.7% | |
| Employer Services | 104.3 | 116.0 | 116.3 | 115.5 | 3.4% | 12.9% | 122.8 | 128.8 | 134.0 | 5.1% | 14.4% | |
| Work Seeker Services | 204.4 | 213.1 | 240.7 | 236.9 | 5.0% | 25.5% | 265.7 | 230.6 | 240.1 | 0.4% | 27.9% | |
| Designated Groups Special Services | 21.0 | 23.8 | 24.5 | 21.7 | 1.1% | 2.6% | 22.7 | 23.9 | 24.9 | 4.8% | 2.7% | |
| Supported Employment Enterprises | 162.3 | 166.5 | 207.9 | 184.7 | 4.4% | 20.6% | 195.5 | 207.0 | 216.4 | 5.4% | 23.0% | |
| Productivity South Africa | 59.9 | 61.7 | 71.7 | 61.5 | 0.9% | 7.3% | 64.1 | 67.1 | 70.1 | 4.5% | 7.5% | |
| Unemployment Insurance Fund | – | – | – | 0.0 | – | – | 0.0 | 0.0 | 0.0 | – | – | |
| Compensation Fund | – | 18.5 | 7.0 | 12.5 | – | 1.1% | 13.2 | 15.0 | 15.7 | 7.9% | 1.6% | |
| Training of Staff: Public Employment Services | 1.7 | 1.6 | 1.3 | 1.5 | -2.9% | 0.2% | 1.6 | 1.7 | 1.7 | 4.5% | 0.2% | |
| Total | 615.9 | 933.9 | 1 037.0 | 917.5 | 14.2% | 100.0% | 1 056.6 | 741.5 | 774.1 | -5.5% | 100.0% | |
| Change to 2024 Budget estimate | | | | – | | | 373.5 | 23.8 | 23.9 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 356.1 | 393.5 | 422.7 | 402.9 | 4.2% | 44.9% | 450.9 | 423.2 | 441.4 | 3.1% | 49.2% | |
| Compensation of employees | 314.9 | 338.3 | 352.3 | 360.7 | 4.6% | 39.0% | 404.0 | 379.6 | 395.9 | 3.2% | 44.1% | |
| Goods and services | 41.2 | 55.2 | 70.5 | 42.2 | 0.8% | 6.0% | 46.8 | 43.6 | 45.5 | 2.6% | 5.1% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Catering: Departmental activities</i> | 1.1 | 1.9 | 4.9 | 1.6 | 13.9% | 0.3% | 2.0 | 1.9 | 2.0 | 8.8% | 0.2% | |
| <i>Communication</i> | 4.4 | 5.2 | 5.9 | 3.6 | -6.5% | 0.5% | 3.7 | 4.2 | 4.3 | 6.4% | 0.5% | |
| <i>Computer services</i> | 2.0 | 2.8 | 2.8 | 5.2 | 36.8% | 0.4% | 2.8 | 3.9 | 4.0 | -8.3% | 0.5% | |
| <i>Fleet services (including government motor transport)</i> | 2.2 | 3.3 | 3.0 | 2.4 | 2.6% | 0.3% | 2.4 | 2.5 | 2.6 | 3.4% | 0.3% | |
| <i>Property payments</i> | 11.6 | 12.5 | 14.2 | 8.9 | -8.3% | 1.3% | 9.3 | 9.7 | 10.1 | 4.4% | 1.1% | |
| <i>Travel and subsistence</i> | 11.1 | 20.7 | 20.5 | 9.8 | -4.0% | 1.8% | 15.1 | 10.4 | 10.9 | 3.4% | 1.3% | |
| Transfers and subsidies | 244.3 | 527.7 | 610.6 | 509.0 | 27.7% | 54.0% | 590.7 | 313.0 | 327.2 | -13.7% | 49.9% | |
| Provinces and municipalities | – | – | 0.0 | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 59.9 | 336.5 | 290.2 | 244.0 | 59.7% | 26.6% | 327.4 | 82.1 | 85.8 | -29.4% | 21.2% | |
| Public corporations and private enterprises | – | – | 87.0 | 57.5 | – | 4.1% | 45.0 | – | – | -100.0% | 2.9% | |
| Non-profit institutions | 183.2 | 190.3 | 232.4 | 206.3 | 4.0% | 23.2% | 218.3 | 230.8 | 241.3 | 5.4% | 25.7% | |
| Households | 1.3 | 1.0 | 1.0 | 1.2 | -2.6% | 0.1% | 0.1 | 0.1 | 0.1 | -61.0% | – | |
| Payments for capital assets | 15.5 | 12.7 | 3.7 | 5.7 | -28.4% | 1.1% | 15.0 | 5.3 | 5.5 | -0.7% | 0.9% | |
| Machinery and equipment | 2.1 | 5.0 | 3.7 | 5.3 | 36.5% | 0.5% | 15.0 | 5.3 | 5.5 | 1.4% | 0.9% | |
| Software and other intangible assets | 13.4 | 7.8 | – | 0.3 | -70.6% | 0.6% | – | – | – | -100.0% | – | |
| Total | 615.9 | 933.9 | 1 037.0 | 917.5 | 14.2% | 100.0% | 1 056.6 | 741.5 | 774.1 | -5.5% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 19.1% | 24.0% | 26.0% | 23.8% | – | – | 25.4% | 18.6% | 18.6% | – | – | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 1.2 | 0.9 | 0.9 | 1.2 | -2.4% | 0.1% | 0.1 | 0.1 | 0.1 | -61.0% | – | |
| Employee social benefits | 1.2 | 0.9 | 0.9 | 1.2 | -2.4% | 0.1% | 0.1 | 0.1 | 0.1 | -61.0% | – | |
| Other transfers to households | | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.1 | – | -100.0% | – | – | – | – | – | – | |
| Employee social benefits | 0.0 | 0.0 | 0.1 | – | -100.0% | – | – | – | – | – | – | |
| Departmental agencies and accounts | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | |
| Current | 59.9 | 317.9 | 283.2 | 231.5 | 57.0% | 25.5% | 314.1 | 67.1 | 70.1 | -32.8% | 19.6% | |
| Productivity South Africa | 59.9 | 61.7 | 71.7 | 61.5 | 0.9% | 7.3% | 64.1 | 67.1 | 70.1 | 4.5% | 7.5% | |
| Government Technical Advisory Centre | – | 256.2 | 211.5 | 170.0 | – | 18.2% | 250.0 | – | – | -100.0% | 12.0% | |
| Employer Services | – | – | 0.0 | – | – | – | – | – | – | – | – | |
| Social security funds | | | | | | | | | | | | |
| Current | – | 18.5 | 7.0 | 12.5 | – | 1.1% | 13.2 | 15.0 | 15.7 | 7.9% | 1.6% | |
| Unemployment Insurance Fund | – | – | – | 0.0 | – | – | 0.0 | 0.0 | 0.0 | – | – | |
| Compensation Fund | – | 18.5 | 7.0 | 12.5 | – | 1.1% | 13.2 | 15.0 | 15.7 | 7.9% | 1.6% | |
| Non-profit institutions | | | | | | | | | | | | |
| Current | 183.2 | 190.3 | 232.4 | 206.3 | 4.0% | 23.2% | 218.3 | 230.8 | 241.3 | 5.4% | 25.7% | |
| Supported Employment Enterprises | 162.3 | 166.5 | 207.9 | 184.7 | 4.4% | 20.6% | 195.5 | 207.0 | 216.4 | 5.4% | 23.0% | |
| Workshops for the Blind | 21.0 | – | – | – | -100.0% | 0.6% | – | – | – | – | – | |
| Designated groups special services | – | 23.8 | 24.5 | 21.7 | – | 2.0% | 22.7 | 23.9 | 24.9 | 4.8% | 2.7% | |
| Provinces and municipalities | | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | | |
| Current | – | – | 0.0 | – | – | – | – | – | – | – | – | |
| Vehicle licences | – | – | 0.0 | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | | |
| Current | – | – | 87.0 | 57.5 | – | 4.1% | 45.0 | – | – | -100.0% | 2.9% | |
| Industrial Development Corporation | – | – | 87.0 | 57.5 | – | 4.1% | 45.0 | – | – | -100.0% | 2.9% | |

Personnel information

Table 31.11 Public Employment Services personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Public Employment Services | | | | | | | | | | | | | | | | | | | |
| Salary level | 616 | 105 | 664 | 352.3 | 0.5 | 746 | 360.7 | 0.5 | 758 | 404.0 | 0.5 | 695 | 379.6 | 0.5 | 675 | 395.9 | 0.6 | -3.2% | 100.0% |
| 1 – 6 | 184 | 105 | 258 | 60.0 | 0.2 | 361 | 71.0 | 0.2 | 324 | 64.5 | 0.2 | 296 | 59.3 | 0.2 | 281 | 57.0 | 0.2 | -8.0% | 43.9% |
| 7 – 10 | 282 | – | 272 | 156.4 | 0.6 | 264 | 156.7 | 0.6 | 309 | 192.5 | 0.6 | 268 | 158.1 | 0.6 | 259 | 160.3 | 0.6 | -0.6% | 38.3% |
| 11 – 12 | 132 | – | 114 | 108.8 | 1.0 | 101 | 105.5 | 1.0 | 104 | 115.2 | 1.1 | 107 | 125.7 | 1.2 | 110 | 137.0 | 1.2 | 2.9% | 14.7% |
| 13 – 16 | 18 | – | 20 | 27.1 | 1.4 | 19 | 27.5 | 1.4 | 21 | 31.8 | 1.5 | 23 | 36.5 | 1.6 | 25 | 41.5 | 1.6 | 9.4% | 3.1% |

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

2. Rand million.

Programme 4: Labour Policy and Industrial Relations

Programme purpose

Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.

Objectives

- Improve the implementation of employment equity and compliance monitoring mechanisms in the labour market by:
 - publishing the 2024/25 employment equity annual report and public register by 30 June 2025
 - developing the 2025/26 employment equity annual report and public register by 31 March 2026.
- Extend protection to vulnerable workers by publishing national minimum wages for all sectors by 31 March 2026.
- Promote sound labour relations and centralised collective bargaining by extending all collective agreements and registering all qualifying labour organisations by 31 March 2026.
- Monitor and evaluate the impact of labour legislation to promote an evidence-based labour policy framework by producing 2 research and 4 labour market trends reports by 31 March 2026.

Subprogrammes

- *Management and Support Services: Labour Policy and Industrial Relations* manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line-function subprogrammes in the programme.
- *Strengthen Civil Society* transfers funds to various civil society organisations that protect vulnerable workers by providing resources, support and expertise to improve the independence and self-reliance of workers so that they can contribute to a stable and well-functioning labour market.
- *Collective Bargaining* manages the implementation of the Labour Relations Act (1995) through policies and practices that promote sound labour relations by registering labour organisations and deregistering those that are noncompliant, publishing and extending collective agreements, supporting and advancing participation in collective bargaining structures, and participating in relevant National Economic Development and Labour Council activities.
- *Employment Equity* promotes equity in the labour market by developing and promoting employment equity policy instruments – as mandated by the amended Employment Equity Act (1998) – to eliminate discrimination and promote equitable representation in the workplace.

- *Employment Standards* protects vulnerable workers in the labour market by administering the Basic Conditions of Employment Act (1997) and publishing national minimum wages for all sectors, as mandated by the National Minimum Wage Act (2018).
- *Commission for Conciliation, Mediation and Arbitration* transfers funds to the Commission for Conciliation, Mediation and Arbitration, which promotes social justice and fairness in the workplace by providing dispute-prevention and resolution services.
- *Research, Policy and Planning* monitors and evaluates the impact of labour legislation and policies on the South African labour market.
- *Labour Market Information and Statistics* collects, collates, analyses and disseminates internal and external labour market statistics on changes in the South African labour market resulting from the implementation of labour legislation.
- *International Labour Matters* contributes to national and global policy formulation and facilitates compliance with international obligations through multilateral and bilateral relations.
- *National Economic Development and Labour Council* transfers funds to the National Economic Development and Labour Council, which promotes economic growth, participation in economic decision-making and social equity through social dialogue; and for the operations of the Presidential Climate Commission.

Expenditure trends and estimates

Table 31.12 Labour Policy and Industrial Relations expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|----------------|----------------|-----------------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Management and Support Services: Labour Policy and Industrial Relations | 14.2 | 15.4 | 16.1 | 16.9 | 6.1% | 1.2% | 19.3 | 20.1 | 21.0 | 7.5% | 1.4% |
| Strengthen Civil Society | 21.0 | 24.8 | 24.9 | 23.9 | 4.3% | 1.8% | 25.0 | 26.1 | 27.3 | 4.5% | 1.9% |
| Collective Bargaining | 16.1 | 17.7 | 18.9 | 19.3 | 6.3% | 1.4% | 20.4 | 21.3 | 22.2 | 4.8% | 1.5% |
| Employment Equity | 10.1 | 11.5 | 13.9 | 13.0 | 9.0% | 0.9% | 14.6 | 15.3 | 16.0 | 7.0% | 1.1% |
| Employment Standards | 8.8 | 11.2 | 12.6 | 18.7 | 28.5% | 1.0% | 20.7 | 21.6 | 22.6 | 6.6% | 1.5% |
| Commission for Conciliation, Mediation and Arbitration | 995.0 | 1 046.3 | 1 041.2 | 975.9 | -0.6% | 78.9% | 1 016.5 | 1 065.3 | 1 113.5 | 4.5% | 76.8% |
| Research, Policy and Planning | 8.9 | 5.9 | 8.8 | 10.7 | 6.6% | 0.7% | 11.5 | 12.0 | 12.6 | 5.4% | 0.9% |
| Labour Market Information and Statistics | 43.8 | 46.8 | 49.8 | 53.3 | 6.7% | 3.8% | 57.0 | 59.4 | 62.1 | 5.2% | 4.3% |
| International Labour Matters | 36.4 | 101.4 | 61.4 | 54.7 | 14.6% | 4.9% | 68.4 | 60.1 | 62.7 | 4.7% | 4.5% |
| National Economic Development and Labour Council | 59.1 | 68.9 | 73.6 | 75.8 | 8.7% | 5.4% | 80.1 | 83.8 | 87.6 | 4.9% | 6.0% |
| Total | 1 213.2 | 1 349.9 | 1 321.1 | 1 262.2 | 1.3% | 100.0% | 1 333.5 | 1 385.1 | 1 447.5 | 4.7% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 17.2 | 6.3 | 6.4 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 119.2 | 189.9 | 155.5 | 161.7 | 10.7% | 12.2% | 185.8 | 178.3 | 186.2 | 4.8% | 13.1% |
| Compensation of employees | 101.6 | 105.2 | 110.4 | 114.5 | 4.1% | 8.4% | 126.1 | 131.5 | 137.3 | 6.2% | 9.4% |
| Goods and services | 17.7 | 84.7 | 45.1 | 47.2 | 38.7% | 3.8% | 59.7 | 46.8 | 48.9 | 1.2% | 3.7% |
| of which: | | | | | | | | | | | |
| <i>Catering: Departmental activities</i> | 0.1 | 0.2 | 0.8 | 1.6 | 159.7% | 0.1% | 6.2 | 0.8 | 0.8 | -18.4% | 0.2% |
| <i>Consultants: Business and advisory services</i> | 4.9 | 2.0 | 5.0 | 6.8 | 11.7% | 0.4% | 6.5 | 6.8 | 7.1 | 1.3% | 0.5% |
| <i>Contractors</i> | 0.2 | 18.5 | 1.9 | 0.6 | 62.6% | 0.4% | 6.6 | 0.9 | 0.9 | 12.9% | 0.2% |
| <i>Consumables: Stationery, printing and office supplies</i> | 2.5 | 4.1 | 3.3 | 3.9 | 15.8% | 0.3% | 4.4 | 4.6 | 4.8 | 7.1% | 0.3% |
| <i>Travel and subsistence</i> | 4.2 | 11.0 | 17.3 | 17.5 | 60.9% | 1.0% | 17.8 | 17.2 | 18.0 | 0.8% | 1.3% |
| <i>Venues and facilities</i> | 0.2 | 32.5 | 5.9 | 5.3 | 199.0% | 0.9% | 4.5 | 3.1 | 3.2 | -15.4% | 0.3% |
| Transfers and subsidies | 1 092.6 | 1 156.8 | 1 162.5 | 1 099.2 | 0.2% | 87.7% | 1 147.0 | 1 206.0 | 1 260.5 | 4.7% | 86.8% |
| Departmental agencies and accounts | 1 054.1 | 1 115.2 | 1 114.8 | 1 051.7 | -0.1% | 84.2% | 1 096.6 | 1 149.1 | 1 201.1 | 4.5% | 82.9% |
| Foreign governments and international organisations | 16.9 | 16.6 | 22.5 | 23.2 | 11.2% | 1.5% | 25.5 | 30.8 | 32.2 | 11.6% | 2.1% |
| Non-profit institutions | 21.0 | 24.8 | 24.9 | 23.9 | 4.3% | 1.8% | 25.0 | 26.1 | 27.3 | 4.5% | 1.9% |
| Households | 0.6 | 0.2 | 0.4 | 0.4 | -9.4% | - | - | - | - | -100.0% | - |
| Payments for capital assets | 1.4 | 3.2 | 3.0 | 1.3 | -2.7% | 0.2% | 0.7 | 0.7 | 0.7 | -16.8% | 0.1% |
| Machinery and equipment | 0.4 | 1.2 | 0.8 | 1.3 | 46.9% | 0.1% | 0.7 | 0.7 | 0.7 | -16.6% | 0.1% |
| Software and other intangible assets | 1.0 | 2.0 | 2.2 | 0.0 | -80.0% | 0.1% | - | - | - | -100.0% | - |
| Total | 1 213.2 | 1 349.9 | 1 321.1 | 1 262.2 | 1.3% | 100.0% | 1 333.5 | 1 385.1 | 1 447.5 | 4.7% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 37.5% | 34.6% | 33.1% | 32.7% | - | - | 32.1% | 34.8% | 34.8% | - | - |

Table 31.12 Labour Policy and Industrial Relations expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) | |
|--|-----------------|---------|---------|------------------------|-------------------------|--------------------------------|----------------------------------|---------|---------|-------------------------|--------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| | R million | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 0.6 | 0.2 | 0.4 | 0.4 | -9.4% | - | - | - | - | -100.0% | - | |
| Employee social benefits | 0.6 | 0.2 | 0.4 | 0.4 | -9.4% | - | - | - | - | -100.0% | - | |
| Other transfers to households | | | | | | | | | | | | |
| Current | - | - | 0.0 | - | - | - | - | - | - | - | - | |
| Employee social benefits | - | - | 0.0 | - | - | - | - | - | - | - | - | |
| Departmental agencies and accounts | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | |
| Current | 1 054.1 | 1 115.2 | 1 114.8 | 1 051.7 | -0.1% | 84.2% | 1 096.6 | 1 149.1 | 1 201.1 | 4.5% | 82.9% | |
| Commission for Conciliation, Mediation and Arbitration | 995.0 | 1 046.3 | 1 041.2 | 975.9 | -0.6% | 78.9% | 1 016.5 | 1 065.3 | 1 113.5 | 4.5% | 76.8% | |
| National Economic Development and Labour Council | 59.1 | 58.9 | 52.1 | 53.3 | -3.4% | 4.3% | 56.6 | 59.2 | 61.9 | 5.1% | 4.3% | |
| National Economic Development and Labour Council (Presidential Climate Commission) | - | 10.0 | 21.5 | 22.5 | - | 1.0% | 23.5 | 24.6 | 25.7 | 4.5% | 1.8% | |
| Foreign governments and international organisations | | | | | | | | | | | | |
| Current | 16.9 | 16.6 | 22.5 | 23.2 | 11.2% | 1.5% | 25.5 | 30.8 | 32.2 | 11.6% | 2.1% | |
| International Labour Organisation | 15.8 | 15.2 | 21.0 | 21.6 | 11.0% | 1.4% | 23.6 | 28.9 | 30.2 | 11.8% | 1.9% | |
| African Regional Labour Administration Centre | 1.1 | 1.4 | 1.6 | 1.6 | 12.7% | 0.1% | 1.8 | 1.9 | 2.0 | 7.9% | 0.1% | |
| Non-profit institutions | | | | | | | | | | | | |
| Current | 21.0 | 24.8 | 24.9 | 23.9 | 4.3% | 1.8% | 25.0 | 26.1 | 27.3 | 4.5% | 1.9% | |
| Various civil and labour organisations | 21.0 | 24.8 | 24.9 | 23.9 | 4.3% | 1.8% | 25.0 | 26.1 | 27.3 | 4.5% | 1.9% | |

Personnel information

Table 31.13 Labour Policy and Industrial Relations personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|----------|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|-------------------|------------|-------------------------|----------------------------------|------------|--------|-------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Labour Policy and Industrial Relations | | | | | | | | | | | | | | | | | | | |
| Salary level | 169 | 3 | 178 | 110.4 | 0.6 | 161 | 114.3 | 0.7 | 156 | 126.1 | 0.8 | 149 | 131.5 | 0.9 | 134 | 137.3 | 1.0 | | |
| 1 – 6 | 20 | 3 | 27 | 7.5 | 0.3 | 19 | 5.2 | 0.3 | 7 | 2.0 | 0.3 | 2 | 0.5 | 0.3 | 2 | 0.6 | 0.3 | -55.2% | 4.8% |
| 7 – 10 | 111 | - | 106 | 53.9 | 0.5 | 92 | 49.6 | 0.5 | 95 | 55.0 | 0.6 | 91 | 54.9 | 0.6 | 72 | 48.2 | 0.7 | -7.9% | 58.1% |
| 11 – 12 | 26 | - | 32 | 31.6 | 1.0 | 34 | 34.9 | 1.0 | 35 | 37.9 | 1.1 | 33 | 37.7 | 1.1 | 35 | 42.2 | 1.2 | 1.0% | 22.9% |
| 13 – 16 | 12 | - | 13 | 17.4 | 1.3 | 17 | 24.7 | 1.5 | 20 | 31.2 | 1.6 | 23 | 38.4 | 1.7 | 26 | 46.3 | 1.8 | 15.2% | 14.3% |

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

2. Rand million.

Entities

Commission for Conciliation, Mediation and Arbitration

Selected performance indicators

Table 31.14 Commission for Conciliation, Mediation and Arbitration performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|--|---------------------------------|---------------------------------|---------------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Percentage of conciliable cases heard within 30 days at first event of receipt of referral per year | Dispute resolution and enforcement services | Outcome 1: Increased employment and work opportunities | 99.76% (101 014/ 101 253) | 99.92% (131 221/ 131 322) | 99.65% (140 258/ 140 750) | 90% | 90% | 90% | 90% |

Table 31.14 Commission for Conciliation, Mediation and Arbitration performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|-------------------------------|-------------------------------|-------------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of arbitration awards rendered sent to parties within 14 days of the conclusion of the arbitration proceedings (excludes extensions granted and heads of arguments filed) | Dispute resolution and enforcement services | Outcome 1: Increased employment and work opportunities | 99.95% (15 938/ 15 946) | 99.95% (17 947/ 17 956) | 99.99% (17 130/ 17 131) | 90% | 98% | 98% | 98% |
| Percentage of disputes of interests resolved per year | Dispute resolution and enforcement services | | 58.2% (2 384/ 4 093) | 67.9% (2 142/ 3 154) | 58.8% (1 002/ 1 703) | 54% | 54% | 54% | 54% |
| Percentage of jobs saved compared to employees likely to be retrenched per year (as per cases referred to the commission) | Dispute resolution and enforcement services | | 39.9% (18 715/ 46 953) | 50.9% (18 196/ 35 679) | 38.7% (14 887/ 38 428) | 38% | 38% | 38% | 38% |

Entity overview

The Commission for Conciliation, Mediation and Arbitration derives its mandate primarily from the Labour Relations Act (1995), as amended. In terms of the act, the commission is expected to advance, among other things, economic development, social justice, labour peace and the democratisation of the workplace. This mandate is further extended by other statutes related to employment law. As the commission rolls out its 2025-2029 strategy, it will focus on resource optimisation, adaptation, resilience and end-user experience.

An estimated 72.6 per cent (R2.4 billion) of the commission's budget over the period ahead is allocated to ensuring efficient dispute resolution. It will seek innovative ways of accommodating an anticipated 5 per cent increase in its caseload/referrals over the next 3 years, from 194 648 in 2024/25 to 224 000 in 2026/27, including case carryovers, by leveraging ICT to improve its efficiency and accessibility. To this end, the commission has allocated 10.5 per cent (R342.4 million) of its budget over the medium term to fund the rollout of its ICT strategy.

To address growing inequality in the labour market resulting from external factors that are changing the nature of work, the commission has allocated 1.3 per cent (R41.7 million) of its total budget over the MTEF period to proactive labour market interventions. Of this amount, R31.6 million is made available to fund job-saving initiatives. To promote sound labour relations, the commission also aims to reduce the potential for industrial action, including by increasing the use of pre-conciliation and proactive engagement.

Compensation of employees accounts for an estimated 60.7 per cent (R2 billion) of the commission's budget over the MTEF period as its work is labour intensive. Expenditure and revenue are expected to increase at an average annual rate of 4.7 per cent, from R992.9 million in 2024/25 to R1.1 billion in 2027/28. The commission expects to derive 97.9 per cent (R3.2 billion) of revenue over the next 3 years through transfers from the department and the remainder through interest earned and services rendered.

Programmes/Objectives/Activities

Table 31.15 Commission for Conciliation, Mediation and Arbitration expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Administration | 242.0 | 284.3 | 253.0 | 264.4 | 3.0% | 25.4% | 268.0 | 274.6 | 277.7 | 1.6% | 25.5% |
| Dispute resolution and enforcement services | 718.0 | 770.2 | 793.8 | 709.8 | -0.4% | 72.8% | 752.1 | 794.4 | 839.6 | 5.8% | 72.6% |
| Proactive labour market interventions | 12.3 | 11.2 | 10.7 | 11.7 | -1.7% | 1.1% | 13.2 | 13.9 | 14.6 | 7.7% | 1.3% |
| Essential services interventions | 6.9 | 7.2 | 7.6 | 7.0 | 0.9% | 0.7% | 6.6 | 6.9 | 7.2 | 1.0% | 0.7% |
| Total | 979.1 | 1 072.9 | 1 065.1 | 992.9 | 0.5% | 100.0% | 1 040.0 | 1 089.9 | 1 139.1 | 4.7% | 100.0% |

Statement of financial performance

Table 31.16 Commission for Conciliation, Mediation and Arbitration statement of financial performance

| Statement of financial performance | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|--|----------------|-----------------|----------------|--------------|-------------------|-------------------------|--------------------------------|----------------------------------|-------------------|--------------|-------------------------|--------------------------------|
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 24.4 | 36.1 | 29.8 | 17.1 | -11.2% | 2.6% | 23.5 | 24.5 | 25.6 | 14.5% | 2.1% | |
| Sale of goods and services other than capital assets | 6.4 | 5.8 | 8.8 | 4.4 | -11.6% | 0.6% | 7.5 | 7.8 | 8.2 | 23.0% | 0.6% | |
| Other sales | 6.4 | 5.8 | 8.8 | 4.4 | -11.6% | 0.6% | 7.5 | 7.8 | 8.2 | 23.0% | 0.6% | |
| Other non-tax revenue | 18.0 | 30.3 | 21.0 | 12.7 | -11.0% | 2.0% | 16.0 | 16.7 | 17.5 | 11.2% | 1.5% | |
| Transfers received | 995.0 | 1 046.3 | 1 041.2 | 975.9 | -0.6% | 97.4% | 1 016.5 | 1 065.3 | 1 113.5 | 4.5% | 97.9% | |
| Total revenue | 1 019.4 | 1 082.4 | 1 070.9 | 992.9 | -0.9% | 100.0% | 1 040.0 | 1 089.9 | 1 139.1 | 4.7% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 975.0 | 1 067.9 | 1 060.3 | 987.7 | 0.4% | 99.5% | 1 033.3 | 1 082.9 | 1 131.8 | 4.6% | 99.4% | |
| Compensation of employees | 592.6 | 617.7 | 615.0 | 606.9 | 0.8% | 59.2% | 627.0 | 660.0 | 694.5 | 4.6% | 60.7% | |
| Goods and services | 355.3 | 424.4 | 414.1 | 353.5 | -0.2% | 37.6% | 365.8 | 380.5 | 394.0 | 3.7% | 35.1% | |
| Depreciation | 27.1 | 25.9 | 31.2 | 27.2 | 0.1% | 2.7% | 40.6 | 42.4 | 43.3 | 16.7% | 3.6% | |
| Transfers and subsidies | 4.1 | 5.0 | 4.8 | 5.3 | 9.0% | 0.5% | 6.6 | 7.0 | 7.3 | 11.4% | 0.6% | |
| Total expenses | 979.1 | 1 072.9 | 1 065.1 | 992.9 | 0.5% | 100.0% | 1 040.0 | 1 089.9 | 1 139.1 | 4.7% | 100.0% | |
| Surplus/(Deficit) | 40.3 | 9.5 | 5.8 | - | -100.0% | - | - | - | - | - | - | |

Personnel information

Table 31.17 Commission for Conciliation, Mediation and Arbitration personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/Total (%) | | | | |
|--|----------------------------------|--|------|-----------|--------------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|--|---------------------------------|-----------|-----|-------|--------|
| Number of approved funded establishment posts | Number of posts on establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | |
| Commission for Conciliation, Mediation and Arbitration | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 927 | 984 | 885 | 615.0 | 0.7 | 926 | 606.9 | 0.7 | 912 | 627.0 | 0.7 | 912 | 660.0 | 0.7 | 912 | 694.5 | 0.8 | -0.5% | 100.0% |
| 1 – 6 | 60 | 64 | 54 | 13.0 | 0.2 | 60 | 14.3 | 0.2 | 58 | 14.7 | 0.3 | 58 | 15.5 | 0.3 | 58 | 16.4 | 0.3 | -1.1% | 6.4% |
| 7 – 10 | 605 | 621 | 591 | 313.8 | 0.5 | 604 | 307.8 | 0.5 | 589 | 311.6 | 0.5 | 589 | 327.5 | 0.6 | 589 | 344.3 | 0.6 | -0.8% | 64.7% |
| 11 – 12 | 227 | 259 | 207 | 220.5 | 1.1 | 227 | 218.2 | 1.0 | 229 | 229.9 | 1.0 | 229 | 242.8 | 1.1 | 229 | 256.1 | 1.1 | 0.3% | 25.0% |
| 13 – 16 | 28 | 32 | 27 | 45.3 | 1.7 | 28 | 46.1 | 1.6 | 28 | 47.2 | 1.7 | 28 | 49.5 | 1.8 | 28 | 51.9 | 1.9 | - | 3.1% |
| 17 – 22 | 7 | 8 | 6 | 22.2 | 3.7 | 7 | 20.5 | 2.9 | 8 | 23.7 | 3.0 | 8 | 24.8 | 3.1 | 8 | 26.0 | 3.2 | 4.6% | 0.8% |

1. Rand million.

Compensation Fund

Selected performance indicators

Table 31.18 Compensation Fund performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------|--------------------|--------------------|--------------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of claims adjudicated within a specified number of working days of receipt per year | Compensation for Occupational Injuries and Diseases Act (1993) services | Outcome 11: Optimised social protection and coverage | 79% within 30 days (79 291/100 427) | 80% within 10 days (87 906/109 757) | 86% within 25 days (92 502/107 713) | 90% within 25 days | 90% within 25 days | 90% within 25 days | 90% within 25 days |
| Percentage of received return of earnings of active registered employers assessed per year | Compensation for Occupational Injuries and Diseases Act (1993) services | | 99% (324 176/327 701) | 99% (353 930/354 192) | 99% (347 651/352 931) | 95% | 95% | 95% | 95% |
| Percentage of request for pre-authorisation of specialised medical interventions finalised within 10 working days of receipt of accepted claims per year | Medical benefits | | 96% (10 539/10 997) | 98% (4 808/4 905) | 99% (461/466) | 95% | 95% | 95% | 95% |

Table 31.18 Compensation Fund performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|-------------------------------------|--|---|---|---|----------------------------|----------------------------|----------------------------|----------------------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of accepted medical invoices finalised within a specified number of working days of receipt of invoice per year | Medical benefits | Outcome 11: Optimised social protection and coverage | 87% within 40 working days (619 534/709 678) | 89% within 30 working days (664 507/750 133) | 87% within 30 working days (808 315/925 434) | 85% within 25 working days | 85% within 25 working days | 85% within 25 working days | 85% within 25 working days |
| Percentage of compliant requests for assistive devices finalised within 15 working days of receipt per year | Orthotic and medical rehabilitation | | 94% (1 279/1 365) | 90% (1 601/1 785) | 96% (1 992/2 073) | 95% | 95% | 95% | 95% |
| Number of students enrolled at post-school education and training institutions in priority qualifications funded per year | Orthotic and medical rehabilitation | | 779 | 915 | 1 012 | 1 040 | 1 040 | 1 040 | 1 040 |

Entity overview

The Compensation Fund is mandated to administer the Compensation for Occupational Injuries and Diseases Act (1993). The act makes provision for compensating employees who are injured and disabled because of occupational injuries sustained and diseases contracted at work, and the compensation of the nominated beneficiaries of employees who die as a result of such injuries or diseases.

Over the period ahead, the fund will focus on improving the services it renders to its beneficiaries and other stakeholders. It has implemented an online integrated employer portal that enables employers to register, submit returns on earnings, pay their annual assessments and obtain letters of good standing seamlessly. This is expected to ensure that 90 per cent of accepted and approved claims are adjudicated and processed within 25 working days over the period ahead.

Benefit payments account for a projected 43 per cent (R22.7 billion) of the fund's total budget over the MTEF period, increasing at an average annual rate of 2.2 per cent, from R7.4 billion in 2024/25 to R7.9 billion in 2027/28. The fund is set to derive 44.2 per cent (R37.7 billion) of its revenue over the next 3 years through assessment levies on active registered employers and 55.8 per cent (R48.7 billion) from investments. Revenue is set to increase at an average annual rate of 5.9 per cent, from R24.6 billion in 2024/25 to R29.2 billion in 2027/28. However, total spending is set to decrease at an average annual rate of 0.3 per cent, from R18.3 billion in 2024/25 to R18.1 billion in 2027/28, mainly due to decreases in spending on capital expenditure as a result of fewer capital projects and lower depreciation, and on goods and services as more meetings are held virtually.

Programmes/Objectives/Activities

Table 31.19 Compensation Fund expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|-----------------|-----------------|------------------|-------------------------|--------------------------------|----------------------------------|-----------------|-------------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| Administration | 4 176.2 | 9 633.1 | 11 339.8 | 10 033.1 | 33.9% | 54.3% | 8 571.6 | 8 983.0 | 9 414.2 | -2.1% | 52.7% |
| Compensation for Occupational Injuries and Diseases Act (1993) services | 2 186.5 | 4 058.8 | 1 976.3 | 2 577.3 | 5.6% | 17.4% | 2 300.0 | 2 410.4 | 2 526.1 | -0.7% | 14.0% |
| Medical benefits | 4 130.3 | 3 601.0 | 3 048.3 | 5 243.3 | 8.3% | 26.6% | 5 036.7 | 5 278.4 | 5 531.8 | 1.8% | 30.1% |
| Orthotic and medical rehabilitation | 147.3 | 191.1 | 265.5 | 454.1 | 45.6% | 1.6% | 590.4 | 618.8 | 648.5 | 12.6% | 3.3% |
| Total | 10 640.3 | 17 483.9 | 16 629.9 | 18 307.8 | 19.8% | 100.0% | 16 498.7 | 17 290.6 | 18 120.6 | -0.3% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 31.20 Compensation Fund statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|-----------|-----------|-----------|-----------------------------|--|--|----------------------------------|-----------|---------|--|--|
| R million | Audited outcome | | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 15 376.8 | 19 053.5 | 11 302.0 | 13 299.8 | -4.7% | 57.2% | 16 002.0 | 16 226.0 | 16 453.2 | 7.3% | 55.8% | |
| Other non-tax revenue | 15 376.8 | 19 053.5 | 11 302.0 | 13 299.8 | -4.7% | 57.2% | 16 002.0 | 16 226.0 | 16 453.2 | 7.3% | 55.8% | |
| Transfers received | 10 468.1 | 10 355.9 | 11 179.1 | 11 290.7 | 2.6% | 42.8% | 12 400.0 | 12 573.6 | 12 749.6 | 4.1% | 44.2% | |
| Total revenue | 25 844.8 | 29 409.4 | 22 481.1 | 24 590.5 | -1.6% | 100.0% | 28 402.0 | 28 799.6 | 29 202.8 | 5.9% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 4 674.8 | 9 932.2 | 11 782.7 | 10 875.8 | 32.5% | 57.7% | 9 280.4 | 9 725.9 | 10 192.7 | -2.1% | 57.0% | |
| Compensation of employees | 1 258.7 | 1 360.4 | 1 456.3 | 1 709.3 | 10.7% | 9.4% | 1 850.8 | 1 939.6 | 2 032.7 | 5.9% | 10.7% | |
| Goods and services | 1 647.5 | 6 221.0 | 10 305.7 | 7 477.3 | 65.6% | 38.5% | 7 409.6 | 7 765.2 | 8 137.9 | 2.9% | 43.9% | |
| Depreciation | 28.4 | 27.6 | 19.6 | 23.0 | -6.8% | 0.2% | 20.1 | 21.1 | 22.1 | -1.4% | 0.1% | |
| Interest, dividends and rent on land | 1 740.2 | 2 323.1 | 1.0 | 1 666.2 | -1.4% | 9.7% | - | - | - | -100.0% | 2.3% | |
| Transfers and subsidies | 5 965.5 | 7 551.7 | 4 847.3 | 7 432.1 | 7.6% | 42.3% | 7 218.2 | 7 564.7 | 7 927.8 | 2.2% | 43.0% | |
| Total expenses | 10 640.3 | 17 483.9 | 16 629.9 | 18 307.8 | 19.8% | 100.0% | 16 498.7 | 17 290.6 | 18 120.6 | -0.3% | 100.0% | |
| Surplus/(Deficit) | 15 204.6 | 11 925.5 | 5 851.2 | 6 282.7 | -25.5% | | 11 903.3 | 11 509.0 | 11 082.2 | 20.8% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 2 463.0 | 3 100.5 | 3 935.5 | 1 492.4 | -15.4% | 100.0% | 5 091.5 | 4 792.7 | 4 466.3 | 44.1% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 108.8 | 175.5 | 372.6 | 1 642.1 | 147.1% | 4.7% | 3 515.6 | 3 564.8 | 3 614.7 | 30.1% | 19.7% | |
| Other tax receipts | 108.8 | 175.5 | 372.6 | 1 642.1 | 147.1% | 4.7% | 3 515.6 | 3 564.8 | 3 614.7 | 30.1% | 19.7% | |
| Transfers received | 8 542.1 | 10 049.2 | 11 011.7 | 11 310.2 | 9.8% | 95.1% | 12 420.4 | 12 594.3 | 12 764.9 | 4.1% | 80.1% | |
| Financial transactions in assets and liabilities | 46.6 | - | - | 1.1 | -71.5% | 0.1% | 40.0 | 40.6 | 41.1 | 236.4% | 0.2% | |
| Total receipts | 8 697.5 | 10 224.7 | 11 384.3 | 12 953.4 | 14.2% | 100.0% | 15 976.0 | 16 199.7 | 16 420.7 | 8.2% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 1 988.7 | 2 581.3 | 2 853.8 | 4 029.0 | 26.5% | 35.4% | 3 666.2 | 3 842.2 | 4 026.6 | - | 34.1% | |
| Compensation of employees | 1 258.7 | 1 360.4 | 1 456.3 | 1 709.3 | 10.7% | 18.4% | 1 850.8 | 1 939.6 | 2 032.7 | 5.9% | 16.5% | |
| Goods and services | 727.9 | 1 217.5 | 1 396.5 | 2 319.7 | 47.2% | 16.9% | 1 815.5 | 1 902.6 | 1 993.9 | -4.9% | 17.6% | |
| Interest and rent on land | 2.1 | 3.4 | 1.0 | - | -100.0% | - | - | - | - | - | - | |
| Transfers and subsidies | 4 245.8 | 4 542.9 | 4 595.0 | 7 432.1 | 20.5% | 64.6% | 7 218.2 | 7 564.7 | 7 927.8 | 2.2% | 65.9% | |
| Total payments | 6 234.6 | 7 124.2 | 7 448.8 | 11 461.0 | 22.5% | 100.0% | 10 884.5 | 11 406.9 | 11 954.5 | 1.4% | 100.0% | |
| Net cash flow from investing activities | (3 696.2) | (2 768.2) | (4 646.5) | 7 845.1 | -228.5% | 100.0% | 8 499.4 | 8 601.9 | 8 862.4 | 4.1% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (0.3) | (2.8) | (44.2) | (30.5) | 366.3% | 0.2% | (32.0) | (33.5) | (35.1) | 4.8% | -0.4% | |
| Investment property | (7.8) | (14.5) | (35.1) | - | -100.0% | 0.4% | - | - | - | - | - | |
| Acquisition of software and other intangible assets | - | (5.2) | (11.8) | - | - | 0.1% | - | - | - | - | - | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 2.0 | 0.6 | 0.0 | - | -100.0% | - | - | - | - | - | - | |
| Other flows from investing activities | (3 690.1) | (2 746.3) | (4 555.5) | 7 875.6 | -228.8% | 99.4% | 8 531.4 | 8 635.4 | 8 897.5 | 4.2% | 100.4% | |
| Net cash flow from financing activities | (2.5) | (2.2) | (1.7) | - | -100.0% | - | - | - | - | - | - | |
| Repayment of finance leases | (2.5) | (2.2) | (1.7) | - | -100.0% | - | - | - | - | - | - | |
| Net increase/(decrease) in cash and cash equivalents | (1 235.7) | 330.1 | (712.7) | 9 337.5 | -296.2% | 9.2% | 13 591.0 | 13 394.6 | 13 328.7 | 12.6% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 210.7 | 197.4 | 252.7 | 224.4 | 2.1% | 0.2% | 235.2 | 246.5 | 258.3 | 4.8% | 0.2% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | (0.3) | (2.8) | (44.2) | (30.5) | 366.3% | 100.0% | (32.0) | (33.5) | (35.1) | 4.8% | 100.0% | |
| Investments | 92 398.0 | 99 611.3 | 108 909.3 | 131 386.7 | 12.5% | 95.4% | 137 693.3 | 144 302.5 | 151 229.1 | 4.8% | 98.5% | |
| Inventory | 0.3 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Loans | 573.1 | 505.0 | 348.9 | - | -100.0% | 0.3% | - | - | - | - | - | |
| Receivables and prepayments | 5 027.5 | 2 278.0 | 706.1 | 599.5 | -50.8% | 1.6% | 628.3 | 658.5 | 690.1 | 4.8% | 0.4% | |
| Cash and cash equivalents | 1 073.5 | 1 403.7 | 691.0 | 1 160.1 | 2.6% | 1.0% | 1 215.8 | 1 274.2 | 1 335.3 | 4.8% | 0.9% | |
| Statutory receivables | - | 4 803.8 | 1 796.3 | - | - | 1.5% | - | - | - | - | - | |
| Total assets | 99 283.0 | 106 799.3 | 112 704.3 | 133 370.8 | 10.3% | 100.0% | 139 772.6 | 146 481.7 | 153 512.8 | 4.8% | 100.0% | |
| Accumulated surplus/(deficit) | 55 853.2 | 67 779.0 | 73 630.2 | 78 697.7 | 12.1% | 61.0% | 82 475.1 | 86 433.9 | 90 582.8 | 4.8% | 59.0% | |
| Finance lease | 3.0 | 0.8 | 8.1 | 1 795.1 | 745.9% | 0.3% | 1 881.2 | 1 971.5 | 2 066.2 | 4.8% | 1.3% | |
| Accrued interest | 148.7 | 131.3 | 101.6 | 153.0 | 1.0% | 0.1% | 160.3 | 168.0 | 176.1 | 4.8% | 0.1% | |
| Trade and other payables | 2 431.4 | 2 467.0 | 2 676.3 | 2 609.1 | 2.4% | 2.3% | 2 734.3 | 2 865.6 | 3 003.1 | 4.8% | 2.0% | |
| Benefits payable | 1 865.1 | 1 855.4 | 1 762.1 | - | -100.0% | 1.3% | - | - | - | - | - | |
| Provisions | 28 038.6 | 24 449.1 | 24 418.4 | 19 360.6 | -11.6% | 21.8% | 20 289.9 | 21 263.8 | 22 284.5 | 4.8% | 14.5% | |
| Derivatives financial instruments | 10 943.1 | 10 116.7 | 10 107.6 | 30 755.4 | 41.1% | 13.1% | 32 231.6 | 33 778.8 | 35 400.1 | 4.8% | 23.1% | |
| Total equity and liabilities | 99 283.0 | 106 799.3 | 112 704.3 | 133 370.8 | 10.3% | 100.0% | 139 772.6 | 146 481.7 | 153 512.8 | 4.8% | 100.0% | |

Personnel information

Table 31.21 Compensation Fund personnel numbers and cost by salary level

| Compensation Fund | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|-------------------|---|----------------------------------|--|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|---------|---------|-----------|---------|---------|-----------|--|----------------------------------|
| | Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 1 368 | 1 368 | 1 186 | 1 456.3 | 1.2 | 1 368 | 1 709.3 | 1.2 | 1 368 | 1 850.8 | 1.4 | 1 368 | 1 939.6 | 1.4 | 1 368 | 2 032.7 | 1.5 | - | 100.0% |
| 1 – 6 | 769 | 769 | 769 | 168.1 | 0.2 | 769 | 176.2 | 0.2 | 769 | 184.6 | 0.2 | 769 | 193.5 | 0.3 | 769 | 202.8 | 0.3 | - | 56.2% |
| 7 – 10 | 562 | 562 | 380 | 1 095.1 | 2.9 | 562 | 1 330.7 | 2.4 | 562 | 1 454.0 | 2.6 | 562 | 1 523.8 | 2.7 | 562 | 1 597.0 | 2.8 | - | 41.1% |
| 11 – 12 | 31 | 31 | 31 | 187.2 | 6.0 | 31 | 196.2 | 6.3 | 31 | 205.6 | 6.6 | 31 | 215.5 | 7.0 | 31 | 225.9 | 7.3 | - | 2.3% |
| 13 – 16 | 6 | 6 | 6 | 5.9 | 1.0 | 6 | 6.2 | 1.0 | 6 | 6.5 | 1.1 | 6 | 6.8 | 1.1 | 6 | 7.1 | 1.2 | - | 0.4% |

1. Rand million.

National Economic Development and Labour Council

Selected performance indicators

Table 31.22 National Economic Development and Labour Council performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---------------------------------|---|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of dialogue reports per year submitted to social partners within 14 working days of convening of dialogue | Core operations | Outcome 9: Economic transformation for a just society | 100% (9) | 100% (10) | 100% (15) | 100% | 100% | 100% | 100% |
| Percentage of reports per year on processes concluded within 6 months of the date of tabling at the relevant structure except where stipulated exclusions apply | Core operations | | 100% (2) | 100% (5) | 80% (8/10) | 80% | 80% | 80% | 80% |
| Percentage of section 77 of the Labour Relations Act (1995) final reports per year produced within 5 working days of the date of the resolution of section 77 notices | Core operations | | 100% (2) | 0 ¹ | 0 ¹ | 100% | 100% | 100% | 100% |
| Number of documents incorporating policy recommendations adopted by the Presidential Climate Commission per year | Presidential Climate Commission | Outcome 5: Energy security and a just energy transition | - ² | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of scientific briefing documents per year | Presidential Climate Commission | | - ² | 1 | 2 | 2 | 2 | 2 | 2 |
| Number of consolidated reports on identified series of public dialogues produced within 30 days of the last dialogue session per year | Presidential Climate Commission | | - ² | 2 | 2 | 2 | 2 | 2 | 2 |
| Percentage of agreements successfully concluded per year within 9 calendar months of an issue being tabled at the council, except where stipulated exclusions apply | Core operations | | 100% (2) | 0 ³ | 0 ³ | 100% | 100% | 100% | 100% |

1. No resolutions were made as no section 77 final reports were concluded.

2. No historical data available.

3. No agreements were concluded as no agreements were tabled.

Entity overview

The National Economic Development and Labour Council was established by the National Economic Development and Labour Council Act (1994) and operates in terms of its own constitution and protocols. Other

legislation directly relevant to the council includes the Labour Relations Act (1995), which seeks to promote economic development, social justice, labour peace and democratisation in the workplace. The council's ongoing strategic focus is encouraging social partners to contribute meaningfully to processes to address economic growth and social equity.

Over the MTEF period, the council and the Presidential Climate Commission, which is temporarily housed within the council, will continue to curate social dialogues, bring stakeholders together on critical socioeconomic issues and provide input into policy and legislation. Focus will be placed on enabling inclusive growth and cushioning workers, businesses and communities from the effects of climate change and digitalisation.

Of the council's total budget, 36.4 per cent (R96.3 million) is earmarked for the operations of the Presidential Climate Commission. This arrangement will cease once the Climate Change Act (2024) is promulgated and the commission is established as a standalone schedule 3A public entity within the Department of Forestry, Fisheries and the Environment. Total expenditure and revenue are expected to increase at an average annual rate of 2.0 per cent, from R91.4 million in 2024/25 to R96.9 million in 2027/28. The council is set to derive 97.8 per cent (R273.5 million) of its revenue over the period ahead through transfers from the department.

Programmes/Objectives/Activities

Table 31.23 National Economic Development and Labour Council expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---------------------------------|-----------------|-------------|--------------|-----------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 41.9 | 43.7 | 47.7 | 42.1 | 0.2% | 53.8% | 48.7 | 50.6 | 52.9 | 7.9% | 52.6% |
| Core operations | 10.4 | 18.7 | 6.5 | 5.0 | -21.6% | 13.2% | 5.6 | 5.8 | 6.1 | 6.6% | 6.1% |
| Capacity building funds | 3.6 | 4.6 | 6.2 | 6.0 | 18.6% | 6.0% | 4.0 | 4.0 | 4.2 | -11.4% | 4.9% |
| Presidential Climate Commission | – | 13.2 | 60.2 | 38.2 | – | 27.1% | 30.4 | 32.2 | 33.7 | -4.1% | 36.4% |
| Total | 55.9 | 80.2 | 120.7 | 91.4 | 17.8% | 100.0% | 88.7 | 92.7 | 96.9 | 2.0% | 100.0% |

Statement of financial performance

Table 31.24 National Economic Development and Labour Council statements of financial performance

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---------------------------|-----------------|-------------|--------------|-----------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1.4 | 2.9 | 2.7 | 3.4 | 34.2% | 3.1% | 1.6 | 1.6 | 1.6 | -21.7% | 2.2% |
| Other non-tax revenue | 1.4 | 2.9 | 2.7 | 3.4 | 34.2% | 3.1% | 1.6 | 1.6 | 1.6 | -21.7% | 2.2% |
| Transfers received | 59.1 | 71.9 | 100.6 | 87.9 | 14.2% | 96.9% | 87.1 | 91.1 | 95.3 | 2.7% | 97.8% |
| Total revenue | 60.5 | 74.8 | 103.3 | 91.4 | 14.7% | 100.0% | 88.7 | 92.7 | 96.9 | 2.0% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 55.9 | 80.2 | 120.7 | 91.4 | 17.8% | 100.0% | 88.7 | 92.7 | 96.9 | 2.0% | 100.0% |
| Compensation of employees | 28.6 | 35.6 | 59.1 | 58.9 | 27.3% | 52.2% | 60.1 | 62.3 | 65.1 | 3.4% | 66.7% |
| Goods and services | 25.9 | 43.4 | 61.6 | 32.4 | 7.8% | 46.7% | 27.7 | 29.4 | 30.8 | -1.7% | 32.6% |
| Depreciation | 1.5 | 1.2 | – | – | -100.0% | 1.0% | 0.9 | 0.9 | 1.0 | – | 0.8% |
| Total expenses | 55.9 | 80.2 | 120.7 | 91.4 | 17.8% | 100.0% | 88.7 | 92.7 | 96.9 | 2.0% | 100.0% |
| Surplus/(Deficit) | 4.6 | (5.4) | (17.4) | – | -100.0% | – | – | – | – | – | – |

Personnel information

Table 31.25 National Economic Development and Labour Council personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|--|------------------------|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|
| National Economic Development and Labour Council | Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| Salary level | 58 | 58 | 58 | 59.1 | 1.0 | 58 | 58.9 | 1.0 | 58 | 60.1 | 1.0 | 58 | 62.3 | 1.1 | 58 | 65.1 | 1.1 | - | 100.0% |
| 1 – 6 | 3 | 3 | 3 | 0.7 | 0.2 | 3 | 0.7 | 0.2 | 3 | 0.7 | 0.2 | 3 | 0.9 | 0.3 | 3 | 1.0 | 0.3 | - | 5.2% |
| 7 – 10 | 19 | 19 | 19 | 11.3 | 0.6 | 19 | 12.1 | 0.6 | 19 | 12.3 | 0.6 | 19 | 13.0 | 0.7 | 19 | 13.9 | 0.7 | - | 32.8% |
| 11 – 12 | 23 | 23 | 23 | 24.0 | 1.0 | 23 | 24.0 | 1.0 | 23 | 24.5 | 1.1 | 23 | 25.4 | 1.1 | 23 | 26.5 | 1.2 | - | 39.7% |
| 13 – 16 | 11 | 11 | 11 | 18.7 | 1.7 | 11 | 17.9 | 1.6 | 11 | 18.3 | 1.7 | 11 | 18.7 | 1.7 | 11 | 19.2 | 1.7 | - | 19.0% |
| 17 – 22 | 2 | 2 | 2 | 4.5 | 2.3 | 2 | 4.2 | 2.1 | 2 | 4.3 | 2.2 | 2 | 4.4 | 2.2 | 2 | 4.5 | 2.2 | - | 3.4% |

1. Rand million.

Productivity South Africa

Selected performance indicators

Table 31.26 Productivity South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--------------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of research reports and publications on priority sectors published and disseminated per year | Research, innovation and statistics | Outcome 3: Structural reforms to drive growth and competitiveness | 2 | 2 | 2 | 4 | 4 | 4 | 4 |
| Number of jobs saved in companies facing economic distress per year | Business turnaround and recovery | | 7 697 | 4 983 | 5 392 | 3 850 | 3 750 | 4 000 | 4 250 |
| Number of companies facing economic distress supported through turnaround strategies to retain jobs per year | Business turnaround and recovery | | 191 | 78 | 71 | 77 | 75 | 80 | 85 |
| Number of workplace/future forum members trained and supported on productivity improvement solutions per year | Business turnaround and recovery | | 777 | 740 | 933 | 231 | 225 | 240 | 255 |
| Number of small, medium and micro enterprises and other enterprises supported through competitiveness improvement services per year | Competitiveness improvement services | | 1 546 | 1 522 | 1 671 | 1 252 | 1 252 | 1 252 | 1 252 |
| Number of entrepreneurs, workers and managers supported to promote the culture of productivity per year | Competitiveness improvement services | | 2 849 | 2 317 | 3 016 | 2 600 | 2 400 | 2 400 | 2 400 |
| Number of productivity champions supported to build awareness and promote a stronger culture of productivity in South Africa per year | Competitiveness improvement services | | 621 | 528 | 542 | 323 | 323 | 323 | 323 |

Entity overview

Productivity South Africa was established in terms of section 31 of the Employment Services Act (2014). It is mandated to promote employment growth and productivity, and thereby contribute to South Africa's socioeconomic development and competitiveness. Over the medium term, the entity will focus on improving South Africa's competitiveness and the sustainability of its enterprises.

Through its competitiveness improvement services programme, over the period ahead, the entity will aim to

create an enabling environment for a targeted 3 756 small, medium and micro enterprises and cooperatives in the formal and informal economies to improve productivity and competitiveness while maintaining their sustainability.

The entity has implemented a financial turnaround and sustainability strategy focusing on business development and expanding service offerings that are expected to generate additional revenue. Accordingly, revenue from the sale of goods and services is expected to increase at an average annual rate of 4.5 per cent, from R43.1 million in 2024/25 to R49.2 million in 2027/28.

The entity expects to receive 73.7 per cent (R408.1 million) of its revenue over the MTEF period through transfers from the Department of Labour and Employment, the Department of Trade, Industry and Competition, and the Unemployment Insurance Fund. Total expenditure and revenue are expected to increase at an average annual rate of 4.7 per cent, from R168 million in 2024/25 to R192.9 million in 2027/28.

Programmes/Objectives/Activities

Table 31.27 Productivity South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--------------------------------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 60.4 | 69.9 | 77.0 | 75.0 | 7.5% | 53.7% | 77.3 | 80.8 | 84.4 | 4.0% | 44.0% |
| Research, innovation and statistics | 8.9 | 8.4 | 7.4 | 7.8 | -4.6% | 6.4% | 8.9 | 9.3 | 9.7 | 7.7% | 4.9% |
| Business turnaround and recovery | 20.8 | 21.9 | 33.0 | 52.2 | 35.9% | 23.1% | 55.1 | 58.4 | 61.1 | 5.4% | 31.4% |
| Competitiveness improvement services | 9.9 | 19.9 | 31.3 | 33.1 | 49.3% | 16.8% | 34.5 | 36.1 | 37.7 | 4.5% | 19.6% |
| Total | 100.0 | 120.0 | 148.8 | 168.0 | 18.9% | 100.0% | 175.8 | 184.6 | 192.9 | 4.7% | 100.0% |

Statement of financial performance

Table 31.28 Productivity South Africa statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 8.5 | 26.7 | 34.3 | 44.3 | 73.5% | 19.6% | 46.3 | 48.4 | 50.6 | 4.5% | 26.3% |
| Sale of goods and services other than capital assets | 8.0 | 23.7 | 30.5 | 43.1 | 75.1% | 18.1% | 45.0 | 47.1 | 49.2 | 4.5% | 25.6% |
| Other non-tax revenue | 0.5 | 2.9 | 3.7 | 1.2 | 38.5% | 1.5% | 1.3 | 1.3 | 1.4 | 4.5% | 0.7% |
| Transfers received | 95.2 | 104.1 | 111.9 | 123.7 | 9.1% | 80.4% | 129.6 | 136.2 | 142.3 | 4.8% | 73.7% |
| Total revenue | 103.7 | 130.8 | 146.2 | 168.0 | 17.5% | 100.0% | 175.8 | 184.6 | 192.9 | 4.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 100.0 | 120.0 | 148.8 | 168.0 | 18.9% | 100.0% | 175.8 | 184.6 | 192.9 | 4.7% | 100.0% |
| Compensation of employees | 74.9 | 82.7 | 84.5 | 80.6 | 2.5% | 62.1% | 94.8 | 99.1 | 103.7 | 8.8% | 52.3% |
| Goods and services | 24.0 | 34.5 | 61.8 | 84.7 | 52.2% | 36.2% | 78.3 | 82.5 | 86.1 | 0.6% | 46.1% |
| Depreciation | 1.1 | 2.7 | 2.4 | 2.6 | 32.8% | 1.6% | 2.7 | 2.8 | 3.0 | 4.5% | 1.5% |
| Interest, dividends and rent on land | 0.0 | 0.1 | 0.1 | 0.1 | 234.6% | - | 0.1 | 0.1 | 0.1 | 4.5% | - |
| Total expenses | 100.0 | 120.0 | 148.8 | 168.0 | 18.9% | 100.0% | 175.8 | 184.6 | 192.9 | 4.7% | 100.0% |
| Surplus/(Deficit) | 3.7 | 10.8 | (2.6) | - | -100.0% | | - | - | - | - | |

Personnel information

Table 31.29 Productivity South Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|----------------------------------|---|--|-------------|------------|------------------|-------------|------------|----------------------------------|-------------|------------|------------|-------------|------------|-------------------|--|----------------------------------|-------------|---------------|
| Number of funded posts | Number of approved establishment | Number of posts on funded establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | Number | Cost | Unit cost | |
| Productivity South Africa | | | 107 | 84.5 | 0.8 | 84 | 80.6 | 1.0 | 102 | 94.8 | 0.9 | 102 | 99.1 | 1.0 | 102 | 103.7 | 1.0 | 6.7% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 2 | 2 | 3 | 4.3 | 1.4 | 2 | 4.4 | 2.2 | 2 | 4.5 | 2.3 | 2 | 4.7 | 2.4 | 2 | 5.1 | 2.6 | – | 2.1% |
| 7 – 10 | 34 | 34 | 36 | 19.1 | 0.5 | 30 | 18.7 | 0.6 | 30 | 18.0 | 0.6 | 30 | 18.8 | 0.6 | 30 | 19.7 | 0.7 | – | 31.0% |
| 11 – 12 | 46 | 46 | 43 | 36.4 | 0.8 | 36 | 33.6 | 0.9 | 44 | 38.5 | 0.9 | 44 | 40.2 | 0.9 | 44 | 42.1 | 1.0 | 6.9% | 43.1% |
| 13 – 16 | 25 | 25 | 20 | 24.8 | 1.2 | 16 | 24.0 | 1.5 | 26 | 33.7 | 1.3 | 26 | 35.3 | 1.4 | 26 | 36.9 | 1.4 | 17.6% | 23.9% |

1. Rand million.

Unemployment Insurance Fund

Selected performance indicators

Table 31.30 Unemployment Insurance Fund performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|--|--|--|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of valid unemployment benefit claims with complete, accurate and verified information approved or rejected within 15 working days per year | Business operations | Outcome 11: Optimised social protection and coverage | 94% (1 058 483/ 1 131 787) | 89% (925 543/ 1 039 973) | 94% (950 174/ 1 007 309) | 92% within 15 working days | 85% within 15 working days | 87% within 12 working days | 90% within 10 working days |
| Percentage of valid in-service benefit claims with complete, accurate and verified information approved or rejected within the specified timeframe per year | Business operations | | 93% (124 642/ 133 544) within 10 working days | 85% (101 021/ 118 816) within 10 working days | 90% (106 298/ 117 806) within 10 working days | 92% within 10 working days | 85% within 10 working days | 87% within 10 working days | 90% within 8 working days |
| Percentage of valid deceased benefit claims with complete, accurate and verified information approved or rejected within the specified timeframe per year | Business operations | | 97% (15 058/ 15 516) within 20 working days | 89% (12 357/ 13 836) within 20 working days | 96% (13 785/ 14 312) within 20 working days | 92% within 20 working days | 85% within 15 working days | 87% within 12 working days | 90% within 10 working days |
| Number of beneficiaries participating in employability programmes per year | Labour activation programmes | | 10 202 | 8 457 | 5 302 | 360 000 | 365 000 | 370 000 | 375 000 |
| Percentage of approved temporary employer/ employee relief scheme applications paid within specified timeframes per year | Labour activation programmes | 7% (2/27) within 15 working days | 100% (4) within 20 working days | 100% (4) within 20 working days | 90% within 20 working days | 92% within 20 working days | 93% within 20 working days | 94% within 20 working days | |

Entity overview

The Unemployment Insurance Fund is mandated to alleviate poverty by providing effective short-term unemployment insurance to all workers who qualify for unemployment and related benefits, as legislated in the Unemployment Insurance Act (2001). The fund's primary operations include registering employers and employees, collecting contributions from employers and paying benefit claims to eligible contributors. Over the medium term, the fund will focus on providing social insurance benefits and improving coverage to vulnerable groups and contributors.

Reducing turnaround times for the payment of claims remains one of the fund's key deliverables. To this end, it plans to pay 90 per cent of claims within 10 days by 2027/28 at an estimated cost of R97.6 billion over the medium term as transfers and subsidies paid.

The fund plans to implement 331 labour activation programmes to create more than 1 million employment opportunities over the medium term. Participants will be selected from the Employment Services of South Africa system. These opportunities, which target 70 per cent of former fund contributors and 30 per cent of new work seekers, will run for between 12 and 36 months and be implemented through partnerships with organisations operating in 22 key sectors of the economy. Included in these targets is the employment of 140 000 teacher assistants as part of the presidential employment initiative at a projected cost of R4 billion in 2025/26 which will be implemented by the Industrial Development Corporation. R27.9 billion over the period ahead is allocated for implementing labour activation programmes.

Through the temporary employer/employee relief scheme and the turnaround solutions programme, the fund provides support to distressed businesses seeking to retain their employees. The Commission for Conciliation, Mediation and Arbitration, on behalf of the fund, is responsible for the administration of the scheme and adjudicating applications. Under the scheme, 75 per cent of an employee's basic salary, up to a maximum of R17 119.44 per month, is funded for a maximum of 12 months. Allocations for this projected spending amount to R4.6 billion over the period ahead.

The fund plans to deploy additional resources over the MTEF period, such as kiosks and buses, in strategic areas either to augment the capacity of existing labour centres or provide services to areas that are far from existing labour centres. As such, the fund plans to deploy 17 buses over the period ahead to enhance service delivery at a projected cost of R255 million.

Unemployment insurance contributions are set to increase at an average annual rate of 4.7 per cent, from R25.5 billion in 2024/25 to R29.3 billion in 2027/28, while benefits paid are expected to increase at an average annual rate of 1.9 per cent, from R31.1 billion in 2024/25 to R32.9 billion in 2027/28. Expenditure is expected to increase at an average annual rate of 2.7 per cent, from R41 billion in 2024/25 to R44.4 billion in 2027/28. Revenue is expected to decrease at an average annual rate 2 per cent, from R48.3 billion in 2024/25 to R45.4 billion in 2027/28.

Programmes/Objectives/Activities

Table 31.31 Unemployment Insurance Fund expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|--|---|----------------------------------|-----------------|-------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 1 599.1 | 4 924.7 | 4 031.8 | 5 927.0 | 54.8% | 14.5% | 6 145.3 | 6 432.9 | 6 735.2 | 4.4% | 14.7% | |
| Business operations | 24 606.4 | 18 596.6 | 19 006.9 | 25 099.2 | 0.7% | 77.6% | 26 719.7 | 27 770.3 | 29 072.3 | 5.0% | 63.3% | |
| Labour activation programmes | 854.1 | 347.1 | 676.1 | 9 955.0 | 126.7% | 7.9% | 11 079.4 | 8 203.4 | 8 580.8 | -4.8% | 22.0% | |
| Total | 27 059.6 | 23 868.4 | 23 714.8 | 40 981.2 | 14.8% | 100.0% | 43 944.3 | 42 406.6 | 44 388.3 | 2.7% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 31.32 Unemployment Insurance Fund statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------------------|--|---|----------------------------------|-----------------|---------------|--|---|
| R million | Audited outcome | | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 12 875.5 | 11 620.7 | 13 241.0 | 22 781.7 | 21.0% | 37.7% | 18 806.1 | 15 518.1 | 16 107.3 | -10.9% | 39.9% | |
| Sale of goods and services other than capital assets | 728.7 | 166.9 | 165.8 | 31.2 | -65.0% | 0.7% | 32.7 | 34.3 | 35.8 | 4.7% | 0.1% | |
| Other sales | 724.3 | 161.1 | 160.7 | 25.4 | -67.2% | 0.7% | 26.7 | 27.9 | 29.2 | 4.7% | 0.1% | |
| Other non-tax revenue | 12 146.8 | 11 453.9 | 13 075.2 | 22 750.4 | 23.3% | 36.9% | 18 773.4 | 15 483.8 | 16 071.5 | -10.9% | 39.8% | |
| Transfers received | 23 610.6 | 23 342.5 | 24 564.5 | 25 494.2 | 2.6% | 62.3% | 26 717.9 | 27 973.6 | 29 260.4 | 4.7% | 60.1% | |
| Total revenue | 36 486.1 | 34 963.3 | 37 805.5 | 48 275.8 | 9.8% | 100.0% | 45 524.0 | 43 491.7 | 45 367.7 | -2.0% | 100.0% | |

Table 31.32 Unemployment Insurance Fund statements of financial performance, cash flow and financial position (continued)

| Statement of financial performance | | | | | | | | | | | |
|--|-------------------|-------------------|------------------|-----------------------------|-------------------------|---------------|----------------------------------|------------------|------------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| Expenses | | | | | | | | | | | |
| Current expenses | 3 606.6 | 6 985.6 | 6 306.9 | 9 877.6 | 39.9% | 23.3% | 10 683.3 | 10 975.7 | 11 484.8 | 5.2% | 25.0% |
| Compensation of employees | 1 507.8 | 1 596.4 | 1 661.4 | 2 538.7 | 19.0% | 6.4% | 3 234.0 | 3 444.2 | 3 599.8 | 12.3% | 7.4% |
| Goods and services | 2 076.5 | 5 381.2 | 4 627.7 | 7 299.5 | 52.1% | 16.9% | 7 434.2 | 7 531.5 | 7 885.0 | 2.6% | 17.6% |
| Depreciation | 22.4 | 8.0 | 17.8 | 39.4 | 20.8% | 0.1% | 15.2 | - | - | -100.0% | - |
| Transfers and subsidies | 23 453.0 | 16 882.8 | 17 407.9 | 31 103.6 | 9.9% | 76.7% | 33 261.0 | 31 430.9 | 32 903.5 | 1.9% | 75.0% |
| Total expenses | 27 059.6 | 23 868.4 | 23 714.8 | 40 981.2 | 14.8% | 100.0% | 43 944.3 | 42 406.6 | 44 388.3 | 2.7% | 100.0% |
| Surplus/(Deficit) | 9 426.5 | 11 094.9 | 14 090.7 | 7 294.6 | -8.2% | | 1 579.6 | 1 085.2 | 979.4 | -48.8% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (4 737.4) | 5 413.7 | 6 473.7 | (8 268.8) | 20.4% | 100.0% | (9 641.0) | (6 769.6) | (6 941.9) | -5.7% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1 036.0 | 844.0 | 730.8 | 600.5 | -16.6% | 3.3% | 628.9 | 658.7 | 689.5 | 4.7% | 2.3% |
| Sales of goods and services other than capital assets | 4.4 | 5.8 | 5.1 | 29.8 | 89.3% | - | 31.2 | 32.7 | 34.2 | 4.7% | 0.1% |
| Other sales | - | - | 0.0 | 24.0 | - | - | 25.2 | 26.3 | 27.5 | 4.7% | 0.1% |
| Other tax receipts | 1 031.6 | 838.2 | 725.7 | 570.7 | -17.9% | 3.3% | 597.6 | 626.0 | 655.3 | 4.7% | 2.2% |
| Transfers received | 21 476.1 | 23 581.2 | 24 785.2 | 25 494.2 | 5.9% | 96.7% | 26 717.9 | 27 973.6 | 29 260.4 | 4.7% | 97.7% |
| Total receipts | 22 512.1 | 24 425.2 | 25 516.0 | 26 094.7 | 5.0% | 100.0% | 27 346.7 | 28 632.3 | 29 949.9 | 4.7% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 3 793.9 | 3 031.4 | 3 411.6 | 6 317.7 | 18.5% | 16.5% | 6 995.0 | 7 396.1 | 7 577.9 | 6.3% | 19.7% |
| Compensation of employees | 1 508.7 | 1 337.1 | 1 687.8 | 2 538.7 | 18.9% | 7.2% | 3 234.0 | 3 444.2 | 3 444.2 | 10.7% | 8.8% |
| Goods and services | 2 285.2 | 1 694.3 | 1 723.8 | 3 779.0 | 18.3% | 9.3% | 3 761.1 | 3 952.0 | 4 133.8 | 3.0% | 10.9% |
| Interest and rent on land | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Transfers and subsidies | 23 455.6 | 15 980.0 | 15 630.7 | 28 045.8 | 6.1% | 83.5% | 29 992.7 | 28 005.7 | 29 313.9 | 1.5% | 80.3% |
| Total payments | 27 249.4 | 19 011.4 | 19 042.3 | 34 363.4 | 8.0% | 100.0% | 36 987.7 | 35 401.9 | 36 891.8 | 2.4% | 100.0% |
| Net cash flow from investing activities | (9 484.5) | (11 738.7) | (5 974.1) | 23 033.7 | -234.4% | 100.0% | 24 380.4 | 26 082.8 | 27 356.8 | 5.9% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (1.4) | - | (54.7) | (592.8) | 643.9% | -0.4% | (447.5) | (1.6) | (0.9) | -88.6% | -1.1% |
| Investment property | (286.9) | (113.6) | (143.1) | (640.3) | 30.7% | 0.9% | (640.3) | (622.1) | (650.7) | 0.5% | -2.5% |
| Acquisition of software and other intangible assets | (8.4) | (0.6) | (17.5) | (63.0) | 95.5% | - | (41.1) | (1.3) | (1.4) | -72.1% | -0.1% |
| Proceeds from the sale of property, plant, equipment and intangible assets | - | 231.9 | 258.2 | - | - | -1.6% | - | - | - | - | - |
| Other flows from investing activities | (9 187.7) | (11 856.4) | (6 017.0) | 24 329.8 | -238.3% | 101.1% | 25 509.3 | 26 707.7 | 28 009.7 | 4.8% | 103.8% |
| Net increase/(decrease) in cash and cash equivalents | (14 221.9) | (6 325.0) | 499.7 | 14 764.9 | -201.3% | -10.2% | 14 739.4 | 19 313.3 | 20 414.9 | 11.4% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 598.6 | 626.0 | 742.4 | 540.1 | -3.4% | 0.4% | 567.1 | 593.2 | 621.6 | 4.8% | 0.4% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (1.4) | - | (54.7) | (592.8) | 643.9% | - | (447.5) | (1.6) | (0.9) | -88.6% | 100.0% |
| Investments | 112 908.1 | 130 422.1 | 144 152.9 | 125 680.5 | 3.6% | 90.2% | 128 763.4 | 134 686.6 | 141 151.5 | 3.9% | 81.1% |
| Receivables and prepayments | 2 799.5 | 2 619.0 | 3 327.4 | 28 140.5 | 115.8% | 6.0% | 27 462.2 | 25 583.8 | 23 328.6 | -6.1% | 16.0% |
| Cash and cash equivalents | 8 888.7 | 2 563.7 | 3 063.3 | 3 790.9 | -24.7% | 3.4% | 3 980.4 | 4 163.5 | 4 363.4 | 4.8% | 2.5% |
| Total assets | 125 194.8 | 136 230.7 | 151 286.0 | 158 151.9 | 8.1% | 100.0% | 160 773.2 | 165 027.1 | 169 465.1 | 2.3% | 100.0% |
| Accumulated surplus/(deficit) | 57 976.8 | 68 922.5 | 83 013.2 | 90 307.2 | 15.9% | 52.2% | 91 887.5 | 92 972.7 | 93 952.1 | 1.3% | 56.5% |
| Capital and reserves | 46 613.6 | 45 697.7 | 47 480.3 | 47 025.0 | 0.3% | 33.0% | 47 025.0 | 49 188.2 | 51 549.2 | 3.1% | 29.8% |
| Borrowings | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Trade and other payables | 608.3 | 669.1 | 828.2 | 685.3 | 4.1% | 0.5% | 719.6 | 752.7 | 788.8 | 4.8% | 0.5% |
| Benefits payable | 41.5 | 100.0 | 55.7 | 20 098.9 | 685.4% | 3.2% | 21 103.8 | 22 074.6 | 23 134.2 | 4.8% | 13.2% |
| Provisions | 19 954.7 | 20 841.3 | 19 908.5 | 35.5 | -87.9% | 11.1% | 37.3 | 39.0 | 40.9 | 4.8% | - |
| Total equity and liabilities | 125 194.8 | 136 230.7 | 151 286.0 | 158 151.9 | 8.1% | 100.0% | 160 773.2 | 165 027.1 | 169 465.1 | 2.3% | 100.0% |

Personnel information

Table 31.33 Unemployment Insurance Fund personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| Unemployment Insurance Fund | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 3 424 | 3 507 | 3 424 | 1 661.4 | 0.5 | 3 424 | 2 538.7 | 0.7 | 3 424 | 3 234.0 | 0.9 | 3 424 | 3 444.2 | 1.0 | 3 424 | 3 599.8 | 1.1 | - | 100.0% |
| 1 – 6 | 2 116 | 2 187 | 2 116 | 742.3 | 0.4 | 2 116 | 1 344.0 | 0.6 | 2 116 | 1 716.8 | 0.8 | 2 116 | 1 820.8 | 0.9 | 2 116 | 1 903.1 | 0.9 | - | 61.8% |
| 7 – 10 | 1 154 | 1 152 | 1 154 | 706.4 | 0.6 | 1 154 | 913.5 | 0.8 | 1 154 | 1 160.2 | 1.0 | 1 154 | 1 241.4 | 1.1 | 1 154 | 1 297.5 | 1.1 | - | 33.7% |
| 13 – 16 | 154 | 168 | 154 | 212.7 | 1.4 | 154 | 281.1 | 1.8 | 154 | 357.0 | 2.3 | 154 | 382.0 | 2.5 | 154 | 399.3 | 2.6 | - | 4.5% |

1. Rand million.

Forestry, Fisheries and the Environment

Budget summary

| R million | 2025/26 | | | 2026/27 | 2027/28 |
|--------------------------------------|------------------|-------------------------|-----------------------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total |
| MTEF allocation | | | | | |
| Administration | 1 480.2 | 0.6 | 115.5 | 1 596.3 | 1 647.6 |
| Regulatory Compliance and Monitoring | 321.0 | 2.8 | 2.2 | 326.0 | 338.2 |
| Oceans and Coasts | 529.5 | 9.0 | 14.7 | 553.2 | 571.4 |
| Climate Change and Air Quality | 136.1 | 414.3 | 3.3 | 553.7 | 566.5 |
| Biodiversity and Conservation | 268.4 | 1 039.5 | 0.4 | 1 308.4 | 1 367.7 |
| Environmental Programmes | 2 859.0 | – | 10.2 | 2 869.2 | 3 042.7 |
| Chemicals and Waste Management | 569.8 | 85.3 | 16.0 | 671.1 | 702.0 |
| Forestry Management | 532.8 | 8.8 | 3.7 | 545.3 | 573.8 |
| Fisheries Management | 340.4 | 317.2 | – | 657.6 | 686.4 |
| Total expenditure estimates | 7 037.2 | 1 877.5 | 166.0 | 9 080.7 | 9 496.4 |

Executive authority Minister of Forestry, Fisheries and the Environment
 Accounting officer Director-General of Forestry, Fisheries and the Environment
 Website www.environment.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.

Mandate

The Department of Forestry, Fisheries and the Environment is mandated to give effect to the right of citizens to an environment that is not harmful to their health or wellbeing and that is protected for the benefit of current and future generations. To this end, the department provides leadership on sustainability in environmental management, conservation and protection for the benefit of South Africans and the global community. The department's mandate is derived from the:

- Marine Living Resources Act (1998), which deals with the sustainable long-term use of marine living resources
- National Environmental Management Act (1998), which provides for specific legislation on biodiversity and heritage resources, oceans and coasts, climate change and air quality management, and waste and chemicals management
- National Forests Act (1998), which promotes the sustainable management and development of forests for the benefit of all, and creates the conditions necessary to restructure forestry in state forests for protection and sustainable use
- National Veld and Forest Fire Act (1998), which provides for the prevention and combating of veld, forest and mountain fires across South Africa
- National Environmental Management: Air Quality Act (2004), which reforms the law regulating air quality to protect the environment by providing reasonable measures for preventing pollution and ecological degradation, and securing ecologically sustainable development; and provides for national norms and standards that regulate the monitoring of air quality
- National Environmental Management Amendment Act (2004), which streamlines the regulation and administration of environmental impact assessment processes
- National Environmental Management: Biodiversity Act (2004), which significantly reforms the laws regulating biodiversity

- National Environmental Management: Integrated Coastal Management Act (2008), which promotes the conservation of the coastal environment and ensures that development practices and the use of natural resources are sustainable
- National Environmental Management: Waste Act (2008), which reforms the law regulating waste management to protect health and the environment by providing reasonable measures to prevent pollution
- National Environmental Management: Protected Areas Amendment Act (2009), which provides for the assignment of national parks, special parks and heritage sites in terms of the World Heritage Convention Act (1999).

Selected performance indicators

Table 32.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--------------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of environmental authorisations inspected per year | Regulatory Compliance and Monitoring | Outcome 18: A capable and professional public service | 197 | 217 | 217 | 195 | 200 | 210 | 220 |
| Number of relief voyages to Antarctica, and Gough and Marion islands per year | Oceans and Coasts | | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Number of hectares of land added to the conservation estate per year | Biodiversity and Conservation | | 680 532 | 382 517 | 81 500 | 90 000 | 100 000 | 105 000 | 110 000 |
| Number of full-time equivalent work opportunities created through the expanded public works programme per year | Environmental Programmes | | 30 499 | 18 208 | 20 209 | 22 538 | 15 654 | 13 654 | 15 094 |
| Number of work opportunities created through the expanded public works programme per year | Environmental Programmes | Outcome 1: Increased employment and work opportunities | 61 923 | 43 911 | 58 858 | 31 075 | 22 580 | 20 498 | 23 371 |
| Tonnes of waste tyres processed per year | Chemicals and Waste Management | | 21 325 | 36 355 | 53 333 | 45 000 | 54 000 | 64 800 | 77 760 |
| Number of hectares of temporary unplanted areas planted per year | Forestry Management | | – ¹ | 1 124.7 | 1 848.6 | 1 800 | 1 800 | 1 800 | 1 800 |
| Number of plantations handed over to communities per year | Forestry Management | | 2 | 3 | 8 | 8 | 8 | 8 | 8 |

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on implementing the Climate Change Act (2024) to mitigate and adapt to climate change, creating jobs and work opportunities in the sector through the expanded public works programme, and building and protecting South Africa's conservation estate.

Expenditure is set to increase at an average annual rate of 4.1 per cent, from R8.8 billion in 2024/25 to R9.9 billion in 2027/28. An estimated 49 per cent (R14.5 billion) of the department's allocation over the MTEF period is earmarked for spending on goods and services, mostly for projects in the expanded public works programme, implementing the forestry master plan and rolling out the waste management plan. Transfers and subsidies to the department's entities accounts for an estimated 21.6 per cent (R5.5 billion) of expenditure over the period ahead. R10 million in 2025/26 is set aside to cover costs related to South Africa's G20 presidency, including ministerial meetings on climate and environmental sustainability and energy transition, and technical preparatory meetings.

Mitigating and adapting to climate change

The Climate Change Act (2024) is South Africa's first piece of legislation designed specifically to mitigate and address the effects of climate change. To promote a low-carbon, climate-resilient economy in South Africa, the act seeks to establish a fair, long-term energy transition strategy and implement measures that address climate change. In its implementation of the act, over the medium term, the department will aim to develop climate change response plans and mitigating instruments to enhance South Africa's ability and capacity to reduce greenhouse gas emissions and build climate resilience while reducing the risk of job losses and promoting opportunities for new jobs in the emerging green economy. The act will also strengthen coordination between national departments to enable South Africa to meet its commitments in terms of the Paris Agreement. Activities related to climate change legislation, resilience and adaptation will be carried out through the *Climate Change and Air Quality* programme's allocation of R1.7 billion over the MTEF period.

Creating jobs and work opportunities in the sector

The department aims to create employment opportunities and provide jobs through relevant interventions within government's expanded public works programme. To this end, as part of the programme, the department plans to create 44 402 full-time equivalent jobs and 66 449 work opportunities over the MTEF period. This will be achieved by rolling out projects and initiatives that involve increasing the percentage of land under conservation and managing the sustainable use of land (Working for Ecosystems); protecting, restoring and rehabilitating wetlands (Working for Wetlands); protecting water resources (Working for Water); addressing the issues facing the fisheries sector (Working for Fisheries); maintaining production, growth and transformation in the forestry sector (Working for Forests); and implementing projects and initiatives that involve restoring and rehabilitating degraded ecosystems (environmental protection and infrastructure programmes). To fund these initiatives, R9.1 billion is set aside over the medium term in the *Environmental Programmes* programme.

Building and protecting South Africa's conservation estate

Over the medium term, the department plans to transform iconic sites such as the Kruger National Park, iSimangaliso Wetland Park and the Kirstenbosch National Botanical Garden into world-renowned destinations that set new standards for conservation, education and sustainable tourism. This will result in the creation of new green economy jobs and opportunities in fields such as environmental science, sustainable tourism and wildlife management. Associated training and capacity-building programmes will empower local communities and foster inclusive growth. Building and protecting South Africa's conservation estate will continue to be a priority over the medium term. To this end, the department plans to add 315 000 hectares of land to the conservation estate to protect the country's wealth of biodiversity and facilitate economic development. The department also intends to reimagine its role in botanical and zoological gardens beyond environmental stewardship towards unlocking their economic potential, and will look into ways to integrate cutting-edge technology, enhance visitor experience and implement innovative conservation practices. Expenditure for these activities is within an allocation of R4.1 billion over the MTEF period in the *Biodiversity and Conservation* programme.

Expenditure trends and estimates

Table 32.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Regulatory Compliance and Monitoring | | | | | | | | | | | |
| 3. Oceans and Coasts | | | | | | | | | | | |
| 4. Climate Change and Air Quality | | | | | | | | | | | |
| 5. Biodiversity and Conservation | | | | | | | | | | | |
| 6. Environmental Programmes | | | | | | | | | | | |
| 7. Chemicals and Waste Management | | | | | | | | | | | |
| 8. Forestry Management | | | | | | | | | | | |
| 9. Fisheries Management | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Programme 1 | 1 032.2 | 1 208.6 | 1 338.6 | 1 395.2 | 10.6% | 14.4% | 1 596.3 | 1 647.6 | 1 717.9 | 7.2% | 17.0% |
| Programme 2 | 223.9 | 269.1 | 289.6 | 297.8 | 10.0% | 3.1% | 326.0 | 338.2 | 355.2 | 6.1% | 3.5% |
| Programme 3 | 427.2 | 512.3 | 518.1 | 528.7 | 7.4% | 5.7% | 553.2 | 571.4 | 601.5 | 4.4% | 6.0% |
| Programme 4 | 586.6 | 554.7 | 578.2 | 649.5 | 3.5% | 6.8% | 553.7 | 566.5 | 592.9 | -3.0% | 6.3% |
| Programme 5 | 1 058.6 | 1 206.1 | 2 086.7 | 1 328.2 | 7.9% | 16.4% | 1 308.4 | 1 367.7 | 1 429.6 | 2.5% | 14.6% |
| Programme 6 | 2 600.6 | 3 262.7 | 2 902.1 | 2 760.9 | 2.0% | 33.3% | 2 869.2 | 3 042.7 | 3 179.6 | 4.8% | 31.8% |
| Programme 7 | 488.1 | 617.3 | 601.4 | 663.0 | 10.7% | 6.8% | 671.1 | 702.0 | 734.6 | 3.5% | 7.4% |
| Programme 8 | 477.1 | 585.9 | 534.3 | 538.7 | 4.1% | 6.2% | 545.3 | 573.8 | 598.2 | 3.6% | 6.0% |
| Programme 9 | 618.1 | 632.6 | 646.1 | 632.6 | 0.8% | 7.3% | 657.6 | 686.4 | 716.3 | 4.2% | 7.2% |
| Subtotal | 7 512.4 | 8 849.3 | 9 495.2 | 8 794.6 | 5.4% | 100.0% | 9 080.7 | 9 496.4 | 9 925.9 | 4.1% | 100.0% |
| Total | 7 512.4 | 8 849.3 | 9 495.2 | 8 794.6 | 5.4% | 100.0% | 9 080.7 | 9 496.4 | 9 925.9 | 4.1% | 100.0% |
| Change to 2024 | | | | | | | 157.8 | 156.5 | 163.8 | | |
| Budget estimate | | | | | | | | | | | |

Table 32.2 Vote expenditure trends by programme and economic classification¹ (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Current payments | 4 691.6 | 5 551.4 | 5 886.5 | 6 110.6 | 9.2% | 64.2% | 7 037.2 | 7 473.6 | 7 799.5 | 8.5% | 76.2% |
| Compensation of employees | 2 058.0 | 2 060.7 | 2 133.1 | 2 263.8 | 3.2% | 24.6% | 2 392.8 | 2 501.5 | 2 614.8 | 4.9% | 26.2% |
| Goods and services ¹ | 2 591.6 | 3 403.2 | 3 661.3 | 3 756.2 | 13.2% | 38.7% | 4 555.9 | 4 880.1 | 5 087.9 | 10.6% | 49.0% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 113.3 | 144.0 | 74.7 | 200.3 | 20.9% | 1.5% | 154.3 | 250.4 | 251.7 | 7.9% | 2.3% |
| Consultants: Business and advisory services | 155.2 | 205.3 | 129.3 | 227.2 | 13.5% | 2.1% | 219.8 | 231.0 | 263.5 | 5.1% | 2.5% |
| Contractors | 234.0 | 236.6 | 318.3 | 366.4 | 16.1% | 3.3% | 337.7 | 350.1 | 365.8 | -0.1% | 3.8% |
| Agency and support/outsourced services | 1 235.5 | 1 643.0 | 1 974.1 | 1 857.6 | 14.6% | 19.4% | 2 568.5 | 2 772.6 | 2 865.4 | 15.5% | 27.0% |
| Property payments | 44.2 | 221.3 | 241.3 | 226.1 | 72.3% | 2.1% | 268.2 | 256.7 | 267.0 | 5.7% | 2.7% |
| Travel and subsistence | 102.8 | 195.2 | 192.5 | 196.7 | 24.1% | 2.0% | 219.7 | 222.0 | 251.7 | 8.6% | 2.4% |
| Interest and rent on land | 42.0 | 87.5 | 92.1 | 90.6 | 29.2% | 0.9% | 88.5 | 92.0 | 96.8 | 2.2% | 1.0% |
| Transfers and subsidies¹ | 2 528.7 | 3 091.6 | 3 440.0 | 2 627.9 | 1.3% | 33.7% | 1 877.5 | 1 963.5 | 2 052.5 | -7.9% | 22.8% |
| Provinces and municipalities | 1.0 | 1.0 | 2.4 | 0.1 | -50.6% | 0.0% | 1.4 | 1.4 | 1.4 | 129.3% | 0.0% |
| Departmental agencies and accounts | 2 459.7 | 2 911.1 | 3 314.7 | 2 554.2 | 1.3% | 32.4% | 1 749.1 | 1 829.3 | 1 912.0 | -9.2% | 21.6% |
| Higher education institutions | – | 13.5 | 2.5 | – | 0.0% | 0.0% | – | – | – | 0.0% | 0.0% |
| Foreign governments and international organisations | 37.1 | 31.9 | 34.2 | 39.1 | 1.8% | 0.4% | 39.8 | 42.2 | 44.3 | 4.2% | 0.4% |
| Public corporations and private enterprises | 0.0 | 96.6 | 52.5 | 18.0 | 642.1% | 0.5% | 74.3 | 77.7 | 81.2 | 65.3% | 0.7% |
| Non-profit institutions | 6.4 | 8.6 | 5.4 | 2.6 | -25.6% | 0.1% | 7.7 | 8.0 | 8.4 | 47.0% | 0.1% |
| Households | 24.4 | 28.8 | 28.4 | 13.9 | -17.2% | 0.3% | 5.2 | 5.0 | 5.2 | -27.9% | 0.1% |
| Payments for capital assets | 290.2 | 204.1 | 168.0 | 56.1 | -42.2% | 2.1% | 166.0 | 59.2 | 73.9 | 9.7% | 1.0% |
| Buildings and other fixed structures | 203.5 | 49.2 | 13.7 | 12.2 | -60.9% | 0.8% | 27.6 | 18.2 | 24.3 | 25.9% | 0.2% |
| Machinery and equipment | 81.4 | 146.7 | 93.4 | 41.6 | -20.1% | 1.0% | 61.4 | 28.0 | 37.0 | -3.8% | 0.5% |
| Software and other intangible assets | 5.4 | 8.1 | 60.9 | 2.3 | -24.7% | 0.2% | 77.1 | 13.1 | 12.6 | 76.8% | 0.3% |
| Payments for financial assets | 1.9 | 2.3 | 0.7 | 0.1 | -68.9% | 0.0% | – | – | – | -100.0% | 0.0% |
| Total | 7 512.4 | 8 849.3 | 9 495.2 | 8 794.6 | 5.4% | 100.0% | 9 080.7 | 9 496.4 | 9 925.9 | 4.1% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 32.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------------|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 21 051 | 25 281 | 25 617 | 12 752 | -15.4% | 0.7% | 5 237 | 4 982 | 5 191 | -25.9% | 0.3% |
| Employee social benefits | 18 112 | 24 491 | 24 737 | 12 602 | -11.4% | 0.7% | 5 237 | 4 982 | 5 191 | -25.6% | 0.3% |
| Social benefits | 2 939 | 790 | 880 | 150 | -62.9% | – | – | – | – | -100.0% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 3 376 | 3 527 | 2 793 | 1 125 | -30.7% | 0.1% | – | – | – | -100.0% | – |
| Employee social benefits | 1 000 | – | – | – | -100.0% | – | – | – | – | – | – |
| Bursaries to non-employees | 2 240 | 3 119 | 2 070 | – | -100.0% | 0.1% | – | – | – | – | – |
| Other transfers to households | 136 | 408 | 650 | 1 125 | 102.2% | – | – | – | – | -100.0% | – |
| Other transfers | – | – | 73 | – | – | – | – | – | – | – | – |

Table 32.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|-----------|-----------|-----------------------------------|--|---|----------------------------------|-----------|-----------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 625 259 | 1 640 428 | 1 424 615 | 1 425 076 | -4.3% | 52.3% | 1 331 557 | 1 368 358 | 1 430 155 | 0.1% | 65.2% |
| iSimangaliso Wetland Park Authority | 83 499 | 45 900 | 39 651 | 41 432 | -20.8% | 1.8% | 43 288 | 45 271 | 47 318 | 4.5% | 2.1% |
| South African National Parks | 418 024 | 434 410 | 293 552 | 306 735 | -9.8% | 12.4% | 297 335 | 286 755 | 299 722 | -0.8% | 14.0% |
| South African Weather Service | 384 280 | 337 029 | 343 856 | 331 382 | -4.8% | 11.9% | 210 994 | 220 660 | 230 638 | -11.4% | 11.7% |
| South African National Biodiversity Institute | 421 112 | 493 053 | 411 249 | 427 850 | 0.5% | 15.0% | 448 031 | 468 557 | 489 665 | 4.6% | 21.5% |
| National Regulator for Compulsory Specifications | 13 066 | 13 411 | 13 462 | 14 067 | 2.5% | 0.5% | 14 697 | 15 370 | 16 065 | 4.5% | 0.7% |
| Marine Living Resources Fund | 305 278 | 316 625 | 322 845 | 303 610 | -0.2% | 10.7% | 317 212 | 331 745 | 346 747 | 4.5% | 15.2% |
| Capital | 834 458 | 1 270 661 | 1 890 057 | 1 129 088 | 10.6% | 43.8% | 417 532 | 460 905 | 481 828 | -24.7% | 29.2% |
| iSimangaliso Wetland Park Authority | 285 372 | 712 623 | 89 645 | 80 161 | -34.5% | 10.0% | 83 712 | 87 589 | 91 550 | 4.5% | 4.0% |
| South African National Parks | 229 371 | 483 094 | 1 180 695 | 245 318 | 2.3% | 18.3% | 119 225 | 148 889 | 155 622 | -14.1% | 7.9% |
| South African Weather Service | - | 74 944 | 63 813 | 161 206 | - | 2.6% | 173 942 | 181 911 | 190 137 | 5.7% | 8.3% |
| South African National Biodiversity Institute | - | - | 176 974 | 120 880 | - | 2.5% | 40 653 | 42 516 | 44 519 | -28.3% | 2.9% |
| iSimangaliso Wetlands Park Authority | 90 344 | - | 203 338 | 235 358 | 37.6% | 4.5% | - | - | - | -100.0% | 2.8% |
| South Africa National Biodiversity Institute | 229 371 | - | 175 592 | 286 165 | 7.7% | 5.9% | - | - | - | -100.0% | 3.4% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 987 | 1 007 | 1 178 | 120 | -50.5% | - | 128 | 133 | 139 | 5.0% | - |
| Vehicle licences | 987 | 1 007 | 1 178 | 120 | -50.5% | - | 128 | 133 | 139 | 5.0% | - |
| Municipal agencies and funds | | | | | | | | | | | |
| Current | 9 | 12 | 1 266 | - | -100.0% | - | 1 250 | 1 250 | 1 307 | - | - |
| Employee social benefits | - | 1 | - | - | - | - | - | - | - | - | - |
| Vehicle licences | - | 2 | - | - | - | - | - | - | - | - | - |
| Provincial and local municipalities | 9 | 9 | 16 | - | -100.0% | - | - | - | - | - | - |
| Arbor City Award winners | - | - | 1 250 | - | - | - | 1 250 | 1 250 | 1 307 | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 44 | 3 820 | 2 802 | 2 980 | 307.6% | 0.1% | 4 200 | 4 392 | 4 591 | 15.5% | 0.2% |
| Forest Sector Charter Council | - | 3 813 | 2 794 | 2 940 | - | 0.1% | 4 200 | 4 392 | 4 591 | 16.0% | 0.2% |
| Communication licences | 44 | 7 | 8 | 40 | -3.1% | - | - | - | - | -100.0% | - |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | - | 92 824 | 49 653 | 15 000 | - | 1.3% | 70 088 | 73 309 | 76 624 | 72.2% | 2.8% |
| Recycling enterprise support programme | - | 92 824 | 49 653 | 15 000 | - | 1.3% | 70 088 | 73 309 | 76 624 | 72.2% | 2.8% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 37 064 | 31 865 | 34 150 | 39 098 | 1.8% | 1.2% | 39 828 | 42 159 | 44 279 | 4.2% | 1.9% |
| International membership fees | 2 899 | 4 023 | 5 494 | 1 093 | -27.8% | 0.1% | - | - | - | -100.0% | - |
| Benguela Current Commission | 7 675 | - | - | 2 600 | -30.3% | 0.1% | 2 600 | 2 719 | 2 842 | 3.0% | 0.1% |
| Agreement on the Conservation of Albatrosses and Petrels | - | - | - | 400 | - | - | 400 | 418 | 437 | 3.0% | - |
| International Whaling Commission | - | - | - | 300 | - | - | 300 | 314 | 328 | 3.0% | - |
| Antarctic Treaty | - | - | - | 1 000 | - | - | 1 000 | 1 046 | 1 093 | 3.0% | - |
| Abidjan Convention | - | - | - | 1 000 | - | - | 1 000 | 1 046 | 1 093 | 3.0% | - |
| Nairobi Convention | - | - | - | 600 | - | - | 600 | 627 | 655 | 3.0% | - |
| Convention on the Conservation of Antarctic Marine Living Resources | - | - | - | 3 000 | - | - | 1 989 | 2 613 | 2 979 | -0.2% | 0.1% |
| Council of Managers of National Antarctic Programmes | - | - | - | 100 | - | - | 100 | 105 | 110 | 3.2% | - |
| Global Environment Fund | 23 794 | 24 769 | 25 312 | 24 618 | 1.1% | 0.8% | 25 721 | 26 899 | 28 115 | 4.5% | 1.2% |
| United Nations Framework Convention on Climate Change and Kyoto Protocol | 1 667 | 346 | 3 162 | 1 493 | -3.6% | 0.1% | 1 565 | 1 640 | 1 714 | 4.7% | 0.1% |
| Convention on the Conservation of Migratory Species of Wild Animals: Sharks | - | - | - | 200 | - | - | 200 | 209 | 218 | 2.9% | - |
| Agreement on the Conservation of African-Eurasian Migratory Waterbirds | - | - | - | - | - | - | 1 312 | 1 375 | 1 437 | - | - |

Table 32.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---|------------------|------------------|------------------|-----------------------------------|--|---|----------------------------------|------------------|------------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Convention on International Trade in Endangered Species of Wild Fauna and Flora | - | - | - | 282 | - | - | 295 | 310 | 324 | 4.7% | - |
| International Union for Conservation of Nature and Natural Resources | - | 1 041 | - | - | - | - | - | - | - | - | - |
| Ramsar Convention | - | - | - | 360 | - | - | 300 | 300 | 314 | -4.5% | - |
| United Nations Convention to Combat Desertification | - | 405 | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | 1 029 | 1 281 | - | - | -100.0% | - | - | - | - | - | - |
| Basel Convention | - | - | 182 | - | - | - | 500 | 500 | 490 | - | - |
| Indian Ocean-South-East Asian Marine Turtle Memorandum of Understanding | - | - | - | 800 | - | - | 800 | 837 | 875 | 3.0% | - |
| Convention on the Conservation of Migratory Species of Wild Animals | - | - | - | 1 252 | - | - | 1 146 | 1 201 | 1 255 | 0.1% | 0.1% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 6 426 | 8 645 | 5 403 | 2 645 | -25.6% | 0.2% | 7 687 | 8 039 | 8 402 | 47.0% | 0.3% |
| Environmental Assessment Practitioners Association of South Africa | 2 668 | 5 000 | 1 425 | - | -100.0% | 0.1% | 2 821 | 2 950 | 3 083 | - | 0.1% |
| National Association for Clean Air | 1 400 | 1 000 | 1 400 | - | -100.0% | - | 1 627 | 1 702 | 1 779 | - | 0.1% |
| KwaZulu-Natal Nature Conservation Board | 1 358 | 1 645 | 1 578 | 1 700 | 7.8% | 0.1% | 1 776 | 1 857 | 1 941 | 4.5% | 0.1% |
| African World Heritage Fund | 1 000 | 1 000 | 1 000 | 945 | -1.9% | - | 1 463 | 1 530 | 1 599 | 19.2% | 0.1% |
| Higher education institutions | | | | | | | | | | | |
| Current | - | 13 518 | 2 500 | - | - | 0.1% | - | - | - | - | - |
| Walter Sisulu University: Marine Pollutions Laboratory | - | 13 518 | 2 500 | - | - | 0.1% | - | - | - | - | - |
| Total | 2 528 674 | 3 091 588 | 3 440 034 | 2 627 884 | 1.3% | 100.0% | 1 877 507 | 1 963 527 | 2 052 516 | -7.9% | 100.0% |

Personnel information

Table 32.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | | | |
|--|---|------------|--------------|----------------|------------------|--------------|-------------------|----------------------------------|--------------|----------------|------------|--------------|-------------------------|---------------------------------|--------------|----------------|------------|--------------|---------------|
| Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | | |
| Forestry, Fisheries and the Environment | | | | | | | | | | | | | | | | | | | |
| Salary level | 4 518 | 527 | 3 761 | 2 133.1 | 0.6 | 3 752 | 2 229.4 | 0.6 | 3 782 | 2 392.8 | 0.6 | 3 737 | 2 501.5 | 0.7 | 3 692 | 2 614.8 | 0.7 | -0.5% | 100.0% |
| 1 - 6 | 1 696 | 38 | 1 436 | 417.1 | 0.3 | 1 369 | 405.8 | 0.3 | 1 382 | 432.5 | 0.3 | 1 361 | 450.0 | 0.3 | 1 346 | 471.7 | 0.4 | -0.6% | 36.5% |
| 7 - 10 | 2 178 | 441 | 1 617 | 912.6 | 0.6 | 1 760 | 1 074.5 | 0.6 | 1 759 | 1 144.3 | 0.7 | 1 739 | 1 196.8 | 0.7 | 1 713 | 1 246.6 | 0.7 | -0.9% | 46.6% |
| 11 - 12 | 389 | 28 | 487 | 520.9 | 1.1 | 388 | 433.4 | 1.1 | 406 | 480.8 | 1.2 | 403 | 503.6 | 1.3 | 401 | 529.2 | 1.3 | 1.1% | 10.7% |
| 13 - 16 | 253 | 20 | 219 | 277.6 | 1.3 | 231 | 308.3 | 1.3 | 233 | 327.5 | 1.4 | 231 | 342.8 | 1.5 | 229 | 358.6 | 1.6 | -0.4% | 6.2% |
| Other | 2 | - | 2 | 4.8 | 2.4 | 3 | 7.3 | 2.4 | 3 | 7.7 | 2.6 | 3 | 8.2 | 2.7 | 3 | 8.6 | 2.9 | 0.0% | 0.1% |
| Programme | 4 518 | 527 | 3 761 | 2 133.1 | 0.6 | 3 752 | 2 229.4 | 0.6 | 3 782 | 2 392.8 | 0.6 | 3 737 | 2 501.5 | 0.7 | 3 692 | 2 614.8 | 0.7 | -0.5% | 100.0% |
| Programme 1 | 1 076 | 237 | 760 | 459.4 | 0.6 | 779 | 510.5 | 0.7 | 797 | 545.1 | 0.7 | 791 | 570.4 | 0.7 | 784 | 596.8 | 0.8 | 0.2% | 21.1% |
| Programme 2 | 399 | 123 | 297 | 212.9 | 0.7 | 306 | 214.3 | 0.7 | 337 | 247.0 | 0.7 | 333 | 258.5 | 0.8 | 329 | 270.5 | 0.8 | 2.5% | 8.7% |
| Programme 3 | 203 | 61 | 213 | 150.8 | 0.7 | 221 | 159.3 | 0.7 | 211 | 161.8 | 0.8 | 209 | 169.3 | 0.8 | 206 | 177.1 | 0.9 | -2.2% | 5.7% |
| Programme 4 | 101 | 7 | 89 | 77.2 | 0.9 | 95 | 84.6 | 0.9 | 89 | 85.0 | 1.0 | 87 | 88.9 | 1.0 | 85 | 93.0 | 1.1 | -3.5% | 2.4% |
| Programme 5 | 411 | 8 | 341 | 162.7 | 0.5 | 360 | 172.8 | 0.5 | 378 | 197.6 | 0.5 | 372 | 206.7 | 0.6 | 365 | 216.3 | 0.6 | 0.5% | 9.9% |
| Programme 6 | 472 | 9 | 453 | 319.7 | 0.7 | 460 | 339.8 | 0.7 | 464 | 362.4 | 0.8 | 457 | 379.1 | 0.8 | 451 | 396.5 | 0.9 | -0.7% | 12.2% |
| Programme 7 | 146 | 52 | 148 | 118.1 | 0.8 | 157 | 124.5 | 0.8 | 152 | 126.5 | 0.8 | 151 | 132.5 | 0.9 | 149 | 138.6 | 0.9 | -1.7% | 4.1% |
| Programme 8 | 1 154 | 1 | 902 | 312.7 | 0.3 | 859 | 326.6 | 0.4 | 828 | 328.9 | 0.4 | 816 | 343.3 | 0.4 | 804 | 358.4 | 0.4 | -2.2% | 22.1% |
| Programme 9 | 556 | 29 | 558 | 319.5 | 0.6 | 514 | 297.1 | 0.6 | 527 | 338.6 | 0.6 | 521 | 352.7 | 0.7 | 517 | 367.6 | 0.7 | 0.2% | 13.9% |

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

2. Rand million.

Departmental receipts

Table 32.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|---------------|---------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|---------------|----------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | | |
| Departmental receipts | 99 718 | 86 861 | 70 552 | 34 458 | 34 458 | -29.8% | 100.0% | 91 955 | 96 273 | 100 799 | 43.0% | 100.0% |
| Sales of goods and services produced by department | 38 451 | 33 637 | 24 548 | 14 286 | 14 286 | -28.1% | 38.0% | 28 557 | 29 896 | 31 302 | 29.9% | 32.2% |
| Sales by market establishments | 943 | 888 | 811 | 700 | 700 | -9.5% | 1.1% | 1 047 | 1 096 | 1 147 | 17.9% | 1.2% |
| of which: | | | | | | | | | | | | |
| Rental buildings | – | – | 538 | 234 | 234 | – | 0.3% | 628 | 658 | 688 | 43.3% | 0.7% |
| Rental parking | 943 | 888 | 273 | 466 | 466 | -20.9% | 0.9% | 419 | 438 | 459 | -0.5% | 0.6% |
| Administrative fees | 3 484 | 3 756 | 4 462 | 4 000 | 4 000 | 4.7% | 5.4% | 3 032 | 3 172 | 3 322 | -6.0% | 4.2% |
| of which: | | | | | | | | | | | | |
| Licence fees | 3 484 | 3 756 | 3 057 | 3 413 | 3 413 | -0.7% | 4.7% | 2 408 | 2 521 | 2 639 | -8.2% | 3.4% |
| Hiking trail permits | – | – | 738 | 298 | 298 | – | 0.4% | 94 | 98 | 103 | -29.8% | 0.2% |
| Fauna licences | – | – | 55 | 28 | 28 | – | – | 52 | 54 | 57 | 26.7% | 0.1% |
| Flora licences | – | – | 203 | 174 | 174 | – | 0.1% | 262 | 274 | 287 | 18.2% | 0.3% |
| Game licences | – | – | 167 | 23 | 23 | – | 0.1% | 52 | 54 | 57 | 35.3% | 0.1% |
| Marine recreational fees/permits/licences | – | – | 233 | 60 | 60 | – | 0.1% | 157 | 164 | 172 | 42.1% | 0.2% |
| Request for information: Promotion of Access to Information Act (2000) | – | – | 9 | 4 | 4 | – | – | 7 | 7 | 7 | 20.5% | – |
| Other sales | 34 024 | 28 993 | 19 275 | 9 586 | 9 586 | -34.4% | 31.5% | 24 478 | 25 628 | 26 833 | 40.9% | 26.7% |
| of which: | | | | | | | | | | | | |
| Replacement of security cards | – | – | 2 | – | – | – | – | 31 | 32 | 34 | – | – |
| Sales of departmental publications | – | – | 22 | 18 | 18 | – | – | – | – | – | -100.0% | – |
| Transport fees | – | – | 43 | 5 019 | 5 019 | – | 1.7% | 105 | 110 | 115 | -71.6% | 1.7% |
| Camping fees | – | – | 6 | 1 | 1 | – | – | – | – | – | -100.0% | – |
| Entrance fees | – | – | 36 | 34 | 34 | – | – | 52 | 54 | 57 | 18.8% | 0.1% |
| Commission on insurance and garnishees | – | – | 1 123 | 560 | 560 | – | 0.6% | 1 256 | 1 315 | 1 377 | 35.0% | 1.4% |
| Sales plants, wood, softwood, poles, weedicide etc | 34 024 | 28 993 | 18 043 | 3 954 | 3 954 | -51.2% | 29.2% | 23 034 | 24 117 | 25 250 | 85.5% | 23.6% |
| Sales of scrap, waste, arms and other used current goods | – | 2 | 2 | – | – | – | – | 2 | 2 | 2 | – | – |
| of which: | | | | | | | | | | | | |
| Wastepaper | – | 2 | 2 | – | – | – | – | 2 | 2 | 2 | – | – |
| Fines, penalties and forfeits | 2 265 | 550 | 7 307 | 120 | 120 | -62.4% | 3.5% | 5 235 | 5 481 | 5 739 | 263.0% | 5.1% |
| Interest, dividends and rent on land | 7 727 | 2 355 | 3 938 | 7 000 | 7 000 | -3.2% | 7.2% | 314 | 329 | 344 | -63.4% | 2.5% |
| Interest | 7 727 | 2 355 | 3 938 | 7 000 | 7 000 | -3.2% | 7.2% | 314 | 329 | 344 | -63.4% | 2.5% |
| Sales of capital assets | 27 | 98 | 273 | 86 | 86 | 47.1% | 0.2% | 262 | 274 | 287 | 49.4% | 0.3% |
| Transactions in financial assets and liabilities | 51 248 | 50 219 | 34 484 | 12 966 | 12 966 | -36.8% | 51.1% | 57 585 | 60 291 | 63 125 | 69.5% | 60.0% |
| Total | 99 718 | 86 861 | 70 552 | 34 458 | 34 458 | -29.8% | 100.0% | 91 955 | 96 273 | 100 799 | 43.0% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 32.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Ministry | 22.9 | 83.1 | 24.8 | 40.4 | 20.8% | 3.4% | 57.9 | 59.6 | 63.9 | 16.5% | 3.5% |
| Departmental Management | 40.3 | – | 39.5 | 50.0 | 7.4% | 2.6% | 57.4 | 60.9 | 63.7 | 8.4% | 3.6% |
| Corporate Management Services | 472.3 | 576.9 | 690.2 | 665.6 | 12.1% | 48.3% | 763.1 | 790.3 | 822.0 | 7.3% | 47.8% |
| Financial Management Services | 122.8 | 176.7 | 190.7 | 199.5 | 17.6% | 13.9% | 232.6 | 237.7 | 246.8 | 7.4% | 14.4% |
| Office Accommodation | 362.7 | 372.0 | 383.2 | 429.4 | 5.8% | 31.1% | 472.3 | 485.9 | 507.8 | 5.8% | 29.8% |
| Internal Audit | 11.2 | – | 10.1 | 10.4 | -2.5% | 0.6% | 12.9 | 13.1 | 13.7 | 9.7% | 0.8% |
| Total | 1 032.2 | 1 208.6 | 1 338.6 | 1 395.2 | 10.6% | 100.0% | 1 596.3 | 1 647.6 | 1 717.9 | 7.2% | 100.0% |
| Change to 2024 | | | | – | | | 209.4 | 195.4 | 200.1 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 827.5 | 1 172.0 | 1 194.4 | 1 359.9 | 18.0% | 91.5% | 1 480.2 | 1 619.3 | 1 683.7 | 7.4% | 96.6% |
| Compensation of employees | 389.9 | 404.2 | 459.4 | 510.5 | 9.4% | 35.5% | 545.1 | 570.4 | 596.8 | 5.3% | 35.0% |
| Goods and services | 437.6 | 724.7 | 692.7 | 807.8 | 22.7% | 53.5% | 889.6 | 1 001.9 | 1 037.1 | 8.7% | 58.8% |
| of which: | | | | | | – | | | | | – |
| Communication | 41.5 | 41.9 | 46.2 | 28.4 | -11.9% | 3.2% | 54.5 | 54.6 | 56.3 | 25.6% | 3.0% |
| Computer services | 87.8 | 122.7 | 63.3 | 182.2 | 27.6% | 9.2% | 138.7 | 232.7 | 233.2 | 8.6% | 12.4% |
| Fleet services (including government motor transport) | 11.6 | 26.6 | 28.5 | 19.6 | 19.1% | 1.7% | 38.7 | 40.7 | 40.7 | 27.6% | 2.2% |
| Operating leases | 165.7 | 165.8 | 169.2 | 195.0 | 5.6% | 14.0% | 188.6 | 205.7 | 214.7 | 3.3% | 12.6% |
| Property payments | 36.7 | 215.2 | 234.2 | 201.6 | 76.5% | 13.8% | 262.0 | 250.4 | 262.1 | 9.1% | 15.4% |
| Travel and subsistence | 23.6 | 40.3 | 31.9 | 44.5 | 23.6% | 2.8% | 58.7 | 63.7 | 68.9 | 15.7% | 3.7% |
| Interest and rent on land | – | 43.1 | 42.3 | 41.6 | – | 2.6% | 45.5 | 47.0 | 49.8 | 6.2% | 2.9% |
| Transfers and subsidies | 4.8 | 8.8 | 7.8 | 2.9 | -15.4% | 0.5% | 0.6 | 0.1 | 0.1 | -63.9% | 0.1% |
| Provinces and municipalities | 0.2 | 0.3 | 0.9 | 0.1 | -16.2% | – | 0.1 | 0.1 | 0.1 | 4.3% | – |
| Public corporations and private enterprises | 0.0 | 0.0 | 0.0 | 0.0 | -3.1% | – | – | – | – | -100.0% | – |
| Households | 4.5 | 8.5 | 6.9 | 2.7 | -15.5% | 0.5% | 0.5 | – | – | -100.0% | 0.1% |
| Payments for capital assets | 199.4 | 26.9 | 136.2 | 32.4 | -45.5% | 7.9% | 115.5 | 28.1 | 34.1 | 1.8% | 3.3% |
| Buildings and other fixed structures | 169.7 | 7.2 | 8.1 | 9.1 | -62.3% | 3.9% | 10.2 | 11.4 | 11.9 | 9.6% | 0.7% |
| Machinery and equipment | 29.7 | 19.2 | 69.8 | 23.3 | -7.8% | 2.9% | 30.5 | 6.7 | 12.2 | -19.3% | 1.1% |
| Software and other intangible assets | – | 0.4 | 58.3 | 0.0 | – | 1.2% | 74.8 | 10.0 | 10.0 | 1084.2% | 1.5% |
| Payments for financial assets | 0.5 | 0.9 | 0.2 | 0.0 | -60.2% | – | – | – | – | -100.0% | – |
| Total | 1 032.2 | 1 208.6 | 1 338.6 | 1 395.2 | 10.6% | 100.0% | 1 596.3 | 1 647.6 | 1 717.9 | 7.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 13.7% | 13.7% | 14.1% | 15.9% | – | – | 17.6% | 17.3% | 17.3% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2.3 | 6.0 | 4.6 | 1.6 | -11.1% | 0.3% | 0.5 | – | – | -100.0% | – |
| Employee social benefits | 2.3 | 6.0 | 4.6 | 1.6 | -11.1% | 0.3% | 0.5 | – | – | -100.0% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 2.2 | 2.6 | 2.3 | 1.1 | -20.6% | 0.2% | – | – | – | -100.0% | – |
| Bursaries to non-employees | 2.2 | 2.6 | 1.9 | – | -100.0% | 0.1% | – | – | – | – | – |
| Other transfers to households | – | – | 0.4 | 1.1 | – | – | – | – | – | -100.0% | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.2 | 0.3 | 0.9 | 0.1 | -16.2% | – | 0.1 | 0.1 | 0.1 | 4.3% | – |
| Vehicle licences | 0.2 | 0.3 | 0.9 | 0.1 | -16.2% | – | 0.1 | 0.1 | 0.1 | 4.3% | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | -3.1% | – | – | – | – | -100.0% | – |
| Communication licences | 0.0 | 0.0 | 0.0 | 0.0 | -3.1% | – | – | – | – | -100.0% | – |

Personnel information

Table 32.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|---|---|--|------------|------------|------------------|------------|------------|----------------------------------|------------|------------|--------------|-------------------|------------|-------------------------|----------------------------------|------------|--------------|------------|-------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Administration | | 1 076 | 237 | 760 | 459.4 | 0.6 | 779 | 510.5 | 0.7 | 797 | 545.1 | 0.7 | 791 | 570.4 | 0.7 | 784 | 596.8 | 0.8 | 0.2% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 321 | 5 | 296 | 109.2 | 0.4 | 276 | 106.0 | 0.4 | 293 | 116.1 | 0.4 | 292 | 122.5 | 0.4 | 292 | 129.4 | 0.4 | 2.0% | 36.6% | |
| 7 – 10 | 589 | 225 | 313 | 186.9 | 0.6 | 337 | 215.0 | 0.6 | 337 | 229.0 | 0.7 | 333 | 239.7 | 0.7 | 327 | 249.3 | 0.8 | -1.0% | 42.3% | |
| 11 – 12 | 102 | 2 | 94 | 89.4 | 1.0 | 107 | 106.8 | 1.0 | 107 | 112.7 | 1.1 | 107 | 118.9 | 1.1 | 106 | 123.8 | 1.2 | -0.3% | 13.6% | |
| 13 – 16 | 62 | 5 | 55 | 69.1 | 1.3 | 57 | 75.4 | 1.3 | 57 | 79.6 | 1.4 | 55 | 81.2 | 1.5 | 55 | 85.7 | 1.6 | -1.2% | 7.1% | |
| Other | 2 | – | 2 | 4.8 | 2.4 | 3 | 7.3 | 2.4 | 3 | 7.7 | 2.6 | 3 | 8.2 | 2.7 | 3 | 8.6 | 2.9 | – | 0.4% | |

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

2. Rand million.

Programme 2: Regulatory Compliance and Monitoring

Programme purpose

Promote the development of an enabling legal regime and licensing authorisation system that promotes enforcement and compliance, and ensure the coordination of sector performance.

Objectives

- Prevent or mitigate the potential negative impact of significant developmental activities on the natural environment through the implementation of an environmental impact management authorisation system by processing and finalising or issuing all decisions for environmental authorisation applications within prescribed timeframes annually.
- Improve compliance with environmental legislation by increasing the number of environmental authorisation inspections from 195 in 2024/25 to 220 in 2027/28.

Subprogrammes

- *Regulatory Compliance and Monitoring Management* provides for the administration and functioning of the programme by carrying out its planning and performance management functions.
- *Corporate Legal Support and Litigations* provides support for litigation, alternative dispute resolution and departmental debts and losses.
- *Law Reform and Policy Coordination* ensures the provision of effective and efficient support to the department's law reform programme so that appeals are dealt with effectively.
- *Integrated Environmental Authorisations* implements integrated environmental authorisation systems and administers appeals processes.
- *Compliance* promotes compliance with environmental legislation by undertaking inspections on all authorisations issued by the department.
- *Enforcement* coordinates the national environment programme and provides strategic support to the environmental management inspectorate.
- *Appeals and Strategic Environmental Instruments* provides for environmental sector performance and facilitates the development and implementation of strategic and operational plans for the sector.
- *Sector Knowledge and Information Management* provides information and advocacy for sustainable development through the development, implementation and management of knowledge and information management systems.

Expenditure trends and estimates

Table 32.8 Regulatory Compliance and Monitoring expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Regulatory Compliance and Monitoring Management | 11.4 | 14.3 | 4.5 | 6.8 | -15.7% | 3.4% | 6.4 | 6.8 | 7.2 | 1.8% | 2.1% |
| Corporate Legal Support and Litigations | 28.1 | 16.7 | 34.4 | 35.7 | 8.4% | 10.6% | 38.2 | 40.9 | 42.7 | 6.1% | 12.0% |
| Law Reform and Policy Coordination | 16.8 | 8.2 | 17.6 | 22.8 | 10.8% | 6.1% | 20.3 | 20.9 | 21.7 | -1.7% | 6.5% |
| Integrated Environmental Authorisations | 31.8 | 55.0 | 37.1 | 40.4 | 8.3% | 15.2% | 49.8 | 51.8 | 54.7 | 10.6% | 14.9% |
| Compliance | 51.1 | 50.7 | 45.5 | 46.4 | -3.2% | 17.9% | 57.0 | 59.1 | 61.7 | 10.0% | 17.0% |
| Enforcement | 69.2 | 68.4 | 63.1 | 65.5 | -1.8% | 24.6% | 73.2 | 72.6 | 76.5 | 5.3% | 21.9% |
| Appeals and Strategic Environmental Instruments | 6.1 | 30.1 | 33.6 | 37.0 | 82.8% | 9.9% | 31.1 | 32.4 | 34.1 | -2.7% | 10.2% |
| Sector Knowledge and Information Management | 9.5 | 25.6 | 53.7 | 43.1 | 65.7% | 12.2% | 50.0 | 53.7 | 56.5 | 9.5% | 15.4% |
| Total | 223.9 | 269.1 | 289.6 | 297.8 | 10.0% | 100.0% | 326.0 | 338.2 | 355.2 | 6.1% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (5.7) | 4.0 | 5.8 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 217.5 | 257.4 | 282.1 | 295.0 | 10.7% | 97.4% | 321.0 | 333.7 | 350.5 | 5.9% | 98.7% |
| Compensation of employees | 154.3 | 181.9 | 212.9 | 214.3 | 11.6% | 70.7% | 247.0 | 258.5 | 270.5 | 8.1% | 75.2% |
| Goods and services | 63.2 | 75.5 | 69.2 | 80.7 | 8.5% | 26.7% | 74.0 | 75.2 | 79.9 | -0.3% | 23.5% |
| <i>of which:</i> | | | | | | | | | | | |
| Computer services | 19.1 | 10.9 | 8.3 | 11.2 | -16.3% | 4.6% | 13.9 | 15.9 | 15.7 | 11.7% | 4.3% |
| Consultants: Business and advisory services | 3.1 | 2.8 | 2.3 | 7.3 | 33.0% | 1.4% | 4.7 | 3.8 | 3.6 | -21.3% | 1.5% |
| Laboratory services | 6.3 | 5.2 | 2.1 | 4.1 | -13.5% | 1.6% | 3.8 | 3.8 | 2.9 | -10.5% | 1.1% |
| Legal services | 14.6 | 30.0 | 23.6 | 17.5 | 6.1% | 7.9% | 15.1 | 17.8 | 18.8 | 2.6% | 5.3% |
| Travel and subsistence | 10.8 | 16.1 | 18.3 | 21.2 | 25.1% | 6.2% | 21.2 | 21.0 | 26.1 | 7.0% | 6.8% |
| Venues and facilities | 1.6 | 2.1 | 3.5 | 4.0 | 36.0% | 1.0% | 3.4 | 2.9 | 2.9 | -10.2% | 1.0% |
| Transfers and subsidies | 2.8 | 6.3 | 2.2 | 0.4 | -47.9% | 1.1% | 2.8 | 3.0 | 3.1 | 97.5% | 0.7% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Non-profit institutions | 2.7 | 5.0 | 1.4 | - | -100.0% | 0.8% | 2.8 | 3.0 | 3.1 | - | 0.7% |
| Households | 0.2 | 1.3 | 0.8 | 0.4 | 37.5% | 0.2% | - | - | - | -100.0% | - |
| Payments for capital assets | 3.4 | 5.2 | 5.1 | 2.3 | -11.5% | 1.5% | 2.2 | 1.6 | 1.6 | -11.6% | 0.6% |
| Machinery and equipment | 1.0 | 5.1 | 2.8 | 2.3 | 35.0% | 1.0% | 2.2 | 1.6 | 1.6 | -11.6% | 0.6% |
| Software and other intangible assets | 2.4 | 0.1 | 2.3 | - | -100.0% | 0.5% | - | - | - | - | - |
| Payments for financial assets | 0.2 | 0.1 | 0.2 | 0.0 | -50.6% | - | - | - | - | -100.0% | - |
| Total | 223.9 | 269.1 | 289.6 | 297.8 | 10.0% | 100.0% | 326.0 | 338.2 | 355.2 | 6.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 3.0% | 3.0% | 3.0% | 3.4% | - | - | 3.6% | 3.6% | 3.6% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | 0.9 | 0.6 | 0.4 | 181.1% | 0.2% | - | - | - | -100.0% | - |
| Employee social benefits | 0.0 | 0.9 | 0.6 | 0.4 | 181.1% | 0.2% | - | - | - | -100.0% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.1 | 0.4 | 0.1 | - | -100.0% | 0.1% | - | - | - | - | - |
| Other transfers to households | 0.1 | 0.4 | 0.1 | - | -100.0% | 0.1% | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Provincial and local municipalities | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | 2.7 | 5.0 | 1.4 | - | -100.0% | 0.8% | 2.8 | 3.0 | 3.1 | - | 0.7% |
| Environmental Assessment Practitioners Association of South Africa | 2.7 | 5.0 | 1.4 | - | -100.0% | 0.8% | 2.8 | 3.0 | 3.1 | - | 0.7% |

Personnel information

Table 32.9 Regulatory Compliance and Monitoring personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|-----|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|-------------------------|----------------------------------|-----------|-------------------|-----------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | | 2027/28 | | Unit cost |
| Regulatory Compliance and Monitoring | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| Salary level | 399 | 123 | 297 | 212.9 | 0.7 | 306 | 214.3 | 0.7 | 337 | 247.0 | 0.7 | 333 | 258.5 | 0.8 | 329 | 270.5 | 0.8 | 2.5% | 100.0% |
| 1 – 6 | 33 | – | 32 | 10.7 | 0.3 | 34 | 12.2 | 0.4 | 41 | 15.1 | 0.4 | 41 | 15.9 | 0.4 | 41 | 16.8 | 0.4 | 6.7% | 12.1% |
| 7 – 10 | 309 | 122 | 169 | 92.0 | 0.5 | 225 | 143.4 | 0.6 | 243 | 162.5 | 0.7 | 239 | 169.3 | 0.7 | 235 | 176.4 | 0.8 | 1.5% | 72.1% |
| 11 – 12 | 23 | – | 66 | 72.4 | 1.1 | 21 | 24.4 | 1.2 | 25 | 30.5 | 1.2 | 25 | 32.2 | 1.3 | 25 | 34.0 | 1.4 | 6.0% | 7.4% |
| 13 – 16 | 34 | 1 | 30 | 37.8 | 1.3 | 26 | 34.3 | 1.3 | 28 | 38.9 | 1.4 | 28 | 41.1 | 1.5 | 28 | 43.3 | 1.5 | 2.5% | 8.4% |

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

2. Rand million.

Programme 3: Oceans and Coasts

Programme purpose

Promote, manage and provide strategic leadership on oceans and coastal conservation.

Objectives

- Strengthen knowledge, science and policy for the management of oceans and coastlines by conducting 4 research programmes on key areas of oceans management per year.
- Conserve ocean and coastal ecosystems and ensure their sustainable use by March 2028 by:
 - amending, applying and monitoring the implementation of the national estuarine management protocol in 5 national estuaries
 - enhancing sector monitoring and evaluation by developing and implementing the national oceans and coasts water quality monitoring programme.

Subprogrammes

- *Oceans and Coasts Management* provides for the administration and coordination of activities in the programme.
- *Integrated Coastal Management and Coastal Conservation* provides national strategic direction, leadership, management and support within applicable legislation and policy on integrated coastal management.
- *Oceans and Coastal Research* provides national strategic direction, leadership, management and support to ocean and coastal research.
- *Oceans Economy and Project Management* manages, coordinates, facilitates, analyses and reports on the implementation of initiatives within the oceans economy.
- *Specialist Monitoring Services* provides specialist oceans and coastal monitoring, evaluation and reporting.

Expenditure trends and estimates

Table 32.10 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| R million | | | | | | | | | | | |
| Oceans and Coasts Management | 17.6 | 12.1 | 12.6 | 18.4 | 1.4% | 3.1% | 17.9 | 18.7 | 19.6 | 2.1% | 3.3% |
| Integrated Coastal Management and Coastal Conservation | 31.2 | 34.5 | 38.5 | 61.3 | 25.2% | 8.3% | 66.1 | 70.7 | 73.9 | 6.4% | 12.1% |
| Oceans and Coastal Research | 129.1 | 157.3 | 157.9 | 165.2 | 8.6% | 30.7% | 171.2 | 183.6 | 192.0 | 5.1% | 31.6% |
| Oceans Economy and Project Management | 25.8 | 23.4 | 14.2 | 26.5 | 0.8% | 4.5% | 29.1 | 28.3 | 29.5 | 3.7% | 5.0% |
| Specialist Monitoring Services | 223.4 | 284.9 | 294.9 | 257.4 | 4.8% | 53.4% | 269.0 | 270.2 | 286.6 | 3.6% | 48.0% |
| Total | 427.2 | 512.3 | 518.1 | 528.7 | 7.4% | 100.0% | 553.2 | 571.4 | 601.5 | 4.4% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 15.5 | 8.5 | 13.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 416.4 | 480.6 | 504.8 | 511.2 | 7.1% | 96.3% | 529.5 | 548.9 | 576.4 | 4.1% | 96.1% |
| Compensation of employees | 145.8 | 146.8 | 150.8 | 159.3 | 3.0% | 30.3% | 161.8 | 169.3 | 177.1 | 3.6% | 29.6% |
| Goods and services | 270.5 | 333.7 | 354.0 | 351.9 | 9.2% | 66.0% | 367.7 | 379.7 | 399.4 | 4.3% | 66.5% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Consultants: Business and advisory services</i> | 20.3 | 29.0 | 32.0 | 79.8 | 57.9% | 8.1% | 70.8 | 74.9 | 73.0 | -3.0% | 13.2% |
| <i>Contractors</i> | 2.7 | 2.9 | 2.5 | 7.5 | 41.6% | 0.8% | 7.1 | 6.6 | 7.0 | -2.4% | 1.3% |
| <i>Agency and support/outsourced services</i> | 182.6 | 227.4 | 224.4 | 174.9 | -1.4% | 40.7% | 199.8 | 214.2 | 225.7 | 8.9% | 36.1% |
| <i>Consumable supplies</i> | 21.1 | 26.9 | 30.5 | 12.2 | -16.6% | 4.6% | 10.8 | 11.2 | 11.9 | -1.0% | 2.0% |
| <i>Travel and subsistence</i> | 13.8 | 19.3 | 13.8 | 13.0 | -2.0% | 3.0% | 11.5 | 12.4 | 18.4 | 12.4% | 2.5% |
| <i>Operating payments</i> | 13.7 | 13.3 | 34.4 | 35.7 | 37.8% | 4.9% | 43.8 | 36.9 | 42.1 | 5.6% | 7.0% |
| Transfers and subsidies | 9.0 | 28.7 | 8.9 | 11.1 | 7.2% | 2.9% | 9.0 | 9.9 | 10.6 | -1.3% | 1.8% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | - | -100.0% | - | 0.0 | 0.0 | 0.0 | - | - |
| Departmental agencies and accounts | - | 10.0 | - | - | - | 0.5% | - | - | - | - | - |
| Higher education institutions | - | 13.5 | 2.5 | - | - | 0.8% | - | - | - | - | - |
| Foreign governments and international organisations | 7.7 | 4.0 | 4.5 | 10.0 | 9.2% | 1.3% | 9.0 | 9.9 | 10.6 | 2.1% | 1.8% |
| Households | 1.3 | 1.2 | 1.9 | 1.1 | -6.0% | 0.3% | - | - | - | -100.0% | - |
| Payments for capital assets | 1.8 | 2.9 | 4.3 | 6.4 | 52.0% | 0.8% | 14.7 | 12.6 | 14.4 | 30.8% | 2.1% |
| Machinery and equipment | 1.8 | 2.9 | 4.3 | 6.4 | 52.0% | 0.8% | 14.7 | 12.5 | 14.4 | 30.8% | 2.1% |
| Software and other intangible assets | - | - | 0.0 | - | - | - | - | 0.0 | - | - | - |
| Payments for financial assets | 0.0 | 0.1 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Total | 427.2 | 512.3 | 518.1 | 528.7 | 7.4% | 100.0% | 553.2 | 571.4 | 601.5 | 4.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 5.7% | 5.8% | 5.5% | 6.0% | - | - | 6.1% | 6.0% | 6.1% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.3 | 1.2 | 1.9 | 1.1 | -6.0% | 0.3% | - | - | - | -100.0% | - |
| Employee social benefits | 1.3 | 1.2 | 1.9 | 1.1 | -6.0% | 0.3% | - | - | - | -100.0% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | - | 10.0 | - | - | - | 0.5% | - | - | - | - | - |
| iSimangaliso Wetland Park Authority | - | 4.6 | - | - | - | 0.2% | - | - | - | - | - |
| South African National Parks | - | 5.4 | - | - | - | 0.3% | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | - | -100.0% | - | 0.0 | 0.0 | 0.0 | - | - |
| Vehicle licences | 0.0 | 0.0 | 0.0 | - | -100.0% | - | 0.0 | 0.0 | 0.0 | - | - |
| Municipal agencies and funds | | | | | | | | | | | |
| Current | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Vehicle licences | - | 0.0 | - | - | - | - | - | - | - | - | - |

Table 32.10 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 7.7 | 4.0 | 4.5 | 10.0 | 9.2% | 1.3% | 9.0 | 9.9 | 10.6 | 2.1% | 1.8% |
| International membership fees | – | 4.0 | 4.5 | – | – | 0.4% | – | – | – | – | – |
| Benguela Current Commission Agreement on the Conservation of Albatrosses and Petrels | 7.7 | – | – | 2.6 | -30.3% | 0.5% | 2.6 | 2.7 | 2.8 | 3.0% | 0.5% |
| International Whaling Commission | – | – | – | 0.4 | – | – | 0.4 | 0.4 | 0.4 | 3.0% | 0.1% |
| Antarctic Treaty | – | – | – | 0.3 | – | – | 0.3 | 0.3 | 0.3 | 3.0% | 0.1% |
| Abidjan Convention | – | – | – | 1.0 | – | 0.1% | 1.0 | 1.0 | 1.1 | 3.0% | 0.2% |
| Nairobi Convention | – | – | – | 1.0 | – | 0.1% | 1.0 | 1.0 | 1.1 | 3.0% | 0.2% |
| Convention on the Conservation of Antarctic Marine Living Resources | – | – | – | 0.6 | – | – | 0.6 | 0.6 | 0.7 | 3.0% | 0.1% |
| Council of Managers of National Antarctic Programmes | – | – | – | 3.0 | – | 0.2% | 2.0 | 2.6 | 3.0 | -0.2% | 0.5% |
| Convention on the Conservation of Migratory Species of Wild Animals: Sharks | – | – | – | 0.1 | – | – | 0.1 | 0.1 | 0.1 | 3.2% | – |
| Indian Ocean–South-East Asian Marine Turtle Memorandum of Understanding | – | – | – | 0.2 | – | – | 0.2 | 0.2 | 0.2 | 2.9% | – |
| Higher education institutions | | | | | | | | | | | |
| Current | – | 13.5 | 2.5 | – | – | 0.8% | – | – | – | – | – |
| Walter Sisulu University: Marine Pollutions Laboratory | – | 13.5 | 2.5 | – | – | 0.8% | – | – | – | – | – |

Personnel information

Table 32.11 Oceans and Coasts personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) 2024/25 - 2027/28 | |
|---|---|-----------------|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|--------|---------|-----------|--|---|-----------|
| Number of funded posts | Number of posts additional to the establishment | Number of posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | Unit cost |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost |
| Oceans and Coasts | | | | | | | | | | | | | | | | | |
| Salary level | 203 | 61 | 213 | 150.8 | 0.7 | 221 | 159.3 | 0.7 | 211 | 161.8 | 0.8 | 209 | 169.3 | 0.8 | 206 | 177.1 | 0.9 |
| 1 – 6 | 23 | 8 | 27 | 11.4 | 0.4 | 32 | 14.0 | 0.4 | 31 | 14.3 | 0.5 | 29 | 14.4 | 0.5 | 27 | 14.2 | 0.5 |
| 7 – 10 | 125 | 47 | 115 | 67.4 | 0.6 | 130 | 82.9 | 0.6 | 127 | 86.9 | 0.7 | 126 | 91.0 | 0.7 | 126 | 96.0 | 0.8 |
| 11 – 12 | 37 | 5 | 52 | 49.4 | 1.0 | 40 | 39.1 | 1.0 | 35 | 36.1 | 1.0 | 35 | 38.1 | 1.1 | 34 | 39.6 | 1.2 |
| 13 – 16 | 18 | 1 | 19 | 22.6 | 1.2 | 19 | 23.3 | 1.2 | 19 | 24.6 | 1.3 | 19 | 25.9 | 1.4 | 19 | 27.3 | 1.4 |
| | | | | | | | | | | | | | | | | | |

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

2. Rand million.

Programme 4: Climate Change and Air Quality

Programme purpose

Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, climate resilience and air quality in South Africa's transition to sustainable development.

Objectives

- Manage threats to environmental quality and integrity over the medium term by:
 - preparing, negotiating and informing the implementation of mini-lateral, bilateral and multilateral climate change agreements and reporting
 - ensuring that legislative and other measures are developed, implemented and maintained to protect and defend the rights of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing

- managing, facilitating and coordinating the department’s international relations engagements and cooperation agreements
- providing strategic environmental advisory and implementation support services in line with the department’s national and international environmental and sustainable development mandates
- implementing the Climate Change Act (2024).

Subprogrammes

- *Climate Change and Air Quality Management* provides for the management and administration of activities in the programme.
- *Climate Change Mitigation and Specialist Monitoring Services* leads, coordinates, supports and informs responses for mitigating climate change, and monitors and evaluates national responses to climate change to ensure informed decision-making.
- *Climate Change Adaptation* leads and/or supports, informs, monitors and reports efficient and effective national, provincial and local adaptive responses to climate change.
- *Air Quality Management* ensures that reasonable legislative and other measures are developed, implemented and maintained to protect and defend the rights of all to air that is of sufficient atmospheric quality and is not harmful to health or wellbeing.
- *International Climate Change Relations and Reporting* prepares for, negotiates and informs the implementation of mini-lateral, bilateral and multilateral climate change agreements and reporting.
- *International Governance and Resource Mobilisation* oversees, facilitates and coordinates the department’s international relations, engagements and cooperation agreements.
- *South African Weather Service* transfers funds to the South African Weather Service for the management of meteorological services.

Expenditure trends and estimates

Table 32.12 Climate Change and Air Quality expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Climate Change and Air Quality Management | 6.1 | 5.2 | 6.9 | 8.6 | 11.7% | 1.1% | 8.6 | 8.9 | 9.4 | 3.2% | 1.5% |
| Climate Change Mitigation and Specialist Monitoring Services | 15.0 | 14.2 | 13.3 | 17.0 | 4.3% | 2.5% | 18.5 | 19.4 | 20.1 | 5.8% | 3.2% |
| Climate Change Adaptation | 9.1 | 8.9 | 7.8 | 11.5 | 8.0% | 1.6% | 8.6 | 9.2 | 9.6 | -6.0% | 1.6% |
| Air Quality Management | 58.7 | 52.9 | 56.0 | 51.6 | -4.2% | 9.3% | 52.7 | 54.8 | 57.2 | 3.5% | 9.2% |
| International Climate Change Relations and Reporting | 13.2 | 15.8 | 18.1 | 18.7 | 12.2% | 2.8% | 18.0 | 19.1 | 20.2 | 2.5% | 3.2% |
| International Governance and Resource Mobilisation | 100.2 | 45.7 | 68.4 | 49.5 | -21.0% | 11.1% | 62.4 | 52.6 | 55.7 | 4.0% | 9.3% |
| South African Weather Service | 384.3 | 412.0 | 407.7 | 492.6 | 8.6% | 71.6% | 384.9 | 402.6 | 420.8 | -5.1% | 72.0% |
| Total | 586.6 | 554.7 | 578.2 | 649.5 | 3.5% | 100.0% | 553.7 | 566.5 | 592.9 | -3.0% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 1.8 | (9.4) | (9.0) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 173.7 | 115.2 | 140.1 | 127.8 | -9.7% | 23.5% | 136.1 | 130.8 | 138.0 | 2.6% | 22.5% |
| Compensation of employees | 136.7 | 80.2 | 77.2 | 84.6 | -14.8% | 16.0% | 85.0 | 88.9 | 93.0 | 3.2% | 14.9% |
| Goods and services | 37.0 | 35.0 | 62.9 | 43.2 | 5.3% | 7.5% | 51.1 | 41.8 | 44.9 | 1.3% | 7.7% |
| of which: | | | | | | | | | | | |
| Advertising | 1.1 | 0.5 | 0.3 | 1.2 | 4.2% | 0.1% | 1.2 | 1.1 | 1.0 | -6.4% | 0.2% |
| Consultants: Business and advisory services | 25.4 | 12.5 | 13.3 | 10.4 | -25.7% | 2.6% | 11.6 | 12.1 | 12.9 | 7.3% | 2.0% |
| Legal services | 1.5 | 2.8 | 5.9 | 1.8 | 4.8% | 0.5% | 0.5 | 1.5 | 1.5 | -5.2% | 0.2% |
| Travel and subsistence | 6.3 | 14.5 | 38.7 | 19.5 | 46.1% | 3.3% | 16.2 | 16.9 | 19.4 | -0.2% | 3.0% |
| Training and development | 0.0 | 0.0 | 0.2 | 0.7 | 180.8% | – | 1.0 | 0.9 | 0.9 | 5.3% | 0.1% |
| Venues and facilities | 0.9 | 1.5 | 4.0 | 4.1 | 63.3% | 0.4% | 18.2 | 6.7 | 5.8 | 12.2% | 1.5% |

Table 32.12 Climate Change and Air Quality expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Transfers and subsidies | 412.8 | 438.9 | 438.0 | 519.2 | 7.9% | 76.4% | 414.3 | 433.3 | 452.9 | -4.5% | 77.0% |
| Departmental agencies and accounts | 384.3 | 412.0 | 407.7 | 492.6 | 8.6% | 71.6% | 384.9 | 402.6 | 420.8 | -5.1% | 72.0% |
| Foreign governments and international organisations | 25.5 | 25.1 | 28.5 | 26.1 | 0.8% | 4.4% | 27.3 | 28.5 | 29.8 | 4.5% | 4.7% |
| Non-profit institutions | 1.4 | 1.0 | 1.4 | – | -100.0% | 0.2% | 1.6 | 1.7 | 1.8 | – | 0.2% |
| Households | 1.7 | 0.8 | 0.5 | 0.5 | -33.1% | 0.1% | 0.4 | 0.5 | 0.5 | -2.4% | 0.1% |
| Payments for capital assets | 0.0 | – | 0.1 | 2.5 | 301.5% | 0.1% | 3.3 | 2.5 | 2.1 | -4.9% | 0.4% |
| Machinery and equipment | 0.0 | – | 0.1 | 1.6 | 245.0% | 0.1% | 1.7 | 0.8 | 0.9 | -17.8% | 0.2% |
| Software and other intangible assets | – | – | – | 0.9 | – | – | 1.6 | 1.7 | 1.2 | 11.5% | 0.2% |
| Payments for financial assets | 0.0 | 0.6 | 0.0 | – | -100.0% | – | – | – | – | – | – |
| Total | 586.6 | 554.7 | 578.2 | 649.5 | 3.5% | 100.0% | 553.7 | 566.5 | 592.9 | -3.0% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 7.8% | 6.3% | 6.1% | 7.4% | – | – | 6.1% | 6.0% | 6.0% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.7 | 0.8 | 0.5 | 0.5 | -10.1% | 0.1% | 0.4 | 0.5 | 0.5 | -2.4% | 0.1% |
| Employee social benefits | 0.7 | 0.8 | 0.5 | 0.5 | -10.1% | 0.1% | 0.4 | 0.5 | 0.5 | -2.4% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 1.0 | – | – | – | -100.0% | – | – | – | – | – | – |
| Employee social benefits | 1.0 | – | – | – | -100.0% | – | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 384.3 | 337.0 | 343.9 | 331.4 | -4.8% | 59.0% | 211.0 | 220.7 | 230.6 | -11.4% | 42.1% |
| South African Weather Service | 384.3 | 337.0 | 343.9 | 331.4 | -4.8% | 59.0% | 211.0 | 220.7 | 230.6 | -11.4% | 42.1% |
| Capital | – | 74.9 | 63.8 | 161.2 | – | 12.7% | 173.9 | 181.9 | 190.1 | 5.7% | 29.9% |
| South African Weather Service | – | 74.9 | 63.8 | 161.2 | – | 12.7% | 173.9 | 181.9 | 190.1 | 5.7% | 29.9% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 25.5 | 25.1 | 28.5 | 26.1 | 0.8% | 4.4% | 27.3 | 28.5 | 29.8 | 4.5% | 4.7% |
| Global Environment Fund | 23.8 | 24.8 | 25.3 | 24.6 | 1.1% | 4.2% | 25.7 | 26.9 | 28.1 | 4.5% | 4.5% |
| United Nations Framework Convention on Climate Change and Kyoto Protocol | 1.7 | 0.3 | 3.2 | 1.5 | -3.6% | 0.3% | 1.6 | 1.6 | 1.7 | 4.7% | 0.3% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 1.4 | 1.0 | 1.4 | – | -100.0% | 0.2% | 1.6 | 1.7 | 1.8 | – | 0.2% |
| National Association for Clean Air | 1.4 | 1.0 | 1.4 | – | -100.0% | 0.2% | 1.6 | 1.7 | 1.8 | – | 0.2% |

Personnel information

Table 32.13 Climate Change and Air Quality personnel numbers and cost by salary level¹

| Climate Change and Air Quality | Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|--------------------------------|---|---|--|-------------|------------|------------------|-------------|------------|----------------------------------|-------------|------------|-----------|-------------|------------|-------------------------|----------------------------------|-------------------|--------------|---------------|
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | |
| Salary level | 101 | 7 | 89 | 77.2 | 0.9 | 95 | 84.6 | 0.9 | 89 | 85.0 | 1.0 | 87 | 88.9 | 1.0 | 85 | 93.0 | 1.1 | -3.5% | 100.0% |
| 1 – 6 | 2 | – | 1 | 0.3 | 0.3 | 1 | 0.3 | 0.3 | 1 | 0.3 | 0.3 | 1 | 0.4 | 0.4 | 1 | 0.4 | 0.4 | – | 1.1% |
| 7 – 10 | 69 | 5 | 48 | 29.1 | 0.6 | 53 | 33.3 | 0.6 | 49 | 33.1 | 0.7 | 47 | 34.2 | 0.7 | 45 | 35.2 | 0.8 | -4.9% | 54.5% |
| 11 – 12 | 4 | 1 | 18 | 19.3 | 1.1 | 21 | 23.3 | 1.1 | 19 | 22.4 | 1.2 | 19 | 23.6 | 1.3 | 19 | 24.9 | 1.3 | -3.6% | 21.8% |
| 13 – 16 | 26 | 1 | 22 | 28.5 | 1.3 | 20 | 27.7 | 1.4 | 20 | 29.2 | 1.5 | 20 | 30.8 | 1.5 | 20 | 32.5 | 1.6 | – | 22.5% |

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

2. Rand million.

Programme 5: Biodiversity and Conservation

Programme purpose

Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.

Objectives

- Increase South Africa's land area under formal protection to ensure the conservation of ecosystems and minimise threats to ecological sustainability by adding 315 000 hectares of land to the conservation estate over the medium term.
- Improve access to, and the fair and equitable sharing of, natural resources over the medium term by finalising at least 35 benefit-sharing agreements arising from the use of biological resources.

Subprogrammes

- *Biodiversity and Conservation Management* provides for the management and administration of activities in the programme.
- *Biodiversity Management and Permitting* plans, manages, protects and conserves South Africa's biological resources and ecosystems for human wellbeing and sustainable development.
- *Protected Areas Systems Management* oversees the establishment, management and maintenance of ecologically representative national and cross-border systems of protected areas to advance the heritage of humankind, and contributes to the objectives of the Convention on Biological Diversity and the sustainable development goals.
- *Biodiversity Monitoring Specialist Services* provides support services for intergovernmental and legislative biodiversity and science policy; and monitors, evaluates, analyses, negotiates and advises on national and international biodiversity conservation statuses and trends. This subprogramme also catalyses national and international negotiations by providing the best available scientific and policy information.
- *Biodiversity Economy and Sustainable Use* transforms the biodiversity economy through inclusive economic growth and fair and equitable access to resources.
- *iSimangaliso Wetland Park Authority* transfers funds to the iSimangaliso Wetland Park Authority to cover its personnel and operational expenditure.
- *South African National Parks* transfers funds to South African National Parks to cover personnel and operational expenditure.
- *South African National Biodiversity Institute* transfers funds to the South African National Biodiversity Institute to cover its personnel and operational expenditure.

Expenditure trends and estimates

Table 32.14 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Biodiversity and Conservation Management | 10.2 | 12.4 | 10.0 | 14.7 | 12.8% | 0.8% | 13.0 | 14.2 | 14.9 | 0.5% | 1.0% |
| Biodiversity Management and Permitting | 31.7 | 39.1 | 36.5 | 44.1 | 11.7% | 2.7% | 45.6 | 48.3 | 50.2 | 4.4% | 3.5% |
| Protected Areas Systems Management | 31.6 | 32.3 | 137.2 | 129.8 | 60.1% | 5.8% | 149.8 | 155.8 | 163.1 | 7.9% | 11.0% |
| Biodiversity Monitoring Specialist Services | 12.9 | 15.6 | 23.0 | 22.2 | 19.9% | 1.3% | 31.0 | 32.2 | 33.9 | 15.1% | 2.2% |
| Biodiversity Economy and Sustainable Use | 49.6 | 31.9 | 38.6 | 48.3 | -0.8% | 3.0% | 36.7 | 37.7 | 39.1 | -6.8% | 3.0% |
| iSimangaliso Wetland Park Authority | 83.5 | 137.2 | 129.3 | 121.6 | 13.3% | 8.3% | 127.0 | 132.9 | 138.9 | 4.5% | 9.6% |
| South African National Parks | 418.0 | 444.5 | 1 124.0 | 398.7 | -1.6% | 42.0% | 416.6 | 435.6 | 455.3 | 4.5% | 31.4% |
| South African National Biodiversity Institute | 421.1 | 493.1 | 588.2 | 548.7 | 9.2% | 36.1% | 488.7 | 511.1 | 534.2 | -0.9% | 38.3% |
| Total | 1 058.6 | 1 206.1 | 2 086.7 | 1 328.2 | 7.9% | 100.0% | 1 308.4 | 1 367.7 | 1 429.6 | 2.5% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (10.5) | (4.3) | (4.5) | | |

Table 32.14 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 | 2024/25 | | |
| R million | | | | | | | | | | | |
| Current payments | 129.9 | 126.5 | 239.3 | 252.0 | 24.7% | 13.2% | 268.4 | 280.1 | 292.8 | 5.1% | 20.1% |
| Compensation of employees | 78.4 | 81.3 | 162.7 | 172.8 | 30.1% | 8.7% | 197.6 | 206.7 | 216.3 | 7.8% | 14.6% |
| Goods and services | 51.5 | 45.2 | 76.6 | 79.3 | 15.5% | 4.4% | 70.8 | 73.3 | 76.5 | -1.2% | 5.5% |
| <i>of which:</i> | | | | | | | | | | | |
| Advertising | 1.2 | 2.3 | 2.9 | 2.2 | 22.6% | 0.2% | 2.7 | 1.9 | 1.9 | -5.4% | 0.2% |
| Catering: Departmental activities | 0.1 | 0.6 | 1.0 | 1.7 | 137.3% | 0.1% | 1.8 | 2.1 | 2.7 | 16.6% | 0.2% |
| Consultants: Business and advisory services | 14.1 | 6.7 | 9.0 | 17.5 | 7.3% | 0.8% | 15.2 | 18.3 | 19.1 | 3.0% | 1.3% |
| Agency and support/outsourced services | 16.4 | 0.4 | 24.1 | 13.8 | -5.7% | 1.0% | 15.7 | 17.5 | 18.9 | 11.1% | 1.2% |
| Travel and subsistence | 7.5 | 23.6 | 20.7 | 19.3 | 36.9% | 1.3% | 16.9 | 18.2 | 19.5 | 0.3% | 1.4% |
| Venues and facilities | 1.4 | 5.2 | 7.7 | 8.0 | 76.6% | 0.4% | 5.9 | 5.8 | 4.8 | -15.6% | 0.4% |
| Transfers and subsidies | 928.3 | 1 079.1 | 1 847.0 | 1 075.8 | 5.0% | 86.8% | 1 039.5 | 1 087.2 | 1 136.4 | 1.8% | 79.8% |
| Provinces and municipalities | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 922.6 | 1 074.7 | 1 841.5 | 1 069.0 | 5.0% | 86.4% | 1 032.2 | 1 079.6 | 1 128.4 | 1.8% | 79.3% |
| Foreign governments and international organisations | 2.9 | 1.4 | 1.0 | 3.0 | 1.0% | 0.1% | 3.1 | 3.2 | 3.3 | 3.7% | 0.2% |
| Non-profit institutions | 2.4 | 2.6 | 2.6 | 2.6 | 3.9% | 0.2% | 3.2 | 3.4 | 3.5 | 10.2% | 0.2% |
| Households | 0.4 | 0.4 | 1.9 | 1.1 | 38.1% | 0.1% | 1.0 | 1.0 | 1.1 | -0.2% | 0.1% |
| Payments for capital assets | - | 0.4 | 0.4 | 0.5 | - | - | 0.4 | 0.5 | 0.5 | 1.4% | - |
| Buildings and other fixed structures | - | 0.4 | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | 0.4 | 0.4 | - | - | 0.4 | 0.4 | 0.4 | 1.2% | - |
| Software and other intangible assets | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | 4.8% | - |
| Payments for financial assets | 0.4 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 1 058.6 | 1 206.1 | 2 086.7 | 1 328.2 | 7.9% | 100.0% | 1 308.4 | 1 367.7 | 1 429.6 | 2.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 14.1% | 13.6% | 22.0% | 15.1% | - | - | 14.4% | 14.4% | 14.4% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.4 | 0.4 | 1.9 | 1.1 | 38.1% | 0.1% | 1.0 | 1.0 | 1.1 | -0.2% | 0.1% |
| Employee social benefits | 0.4 | 0.4 | 1.9 | 1.1 | 38.1% | 0.1% | 1.0 | 1.0 | 1.1 | -0.2% | 0.1% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 922.6 | 963.4 | 744.5 | 776.0 | -5.6% | 60.0% | 788.7 | 800.6 | 836.7 | 2.5% | 58.9% |
| iSimangaliso Wetland Park Authority | 83.5 | 41.3 | 39.7 | 41.4 | -20.8% | 3.6% | 43.3 | 45.3 | 47.3 | 4.5% | 3.3% |
| South African National Parks | 418.0 | 429.0 | 293.6 | 306.7 | -9.8% | 25.5% | 297.3 | 286.8 | 299.7 | -0.8% | 21.9% |
| South African National Biodiversity Institute | 421.1 | 493.1 | 411.2 | 427.9 | 0.5% | 30.9% | 448.0 | 468.6 | 489.7 | 4.6% | 33.8% |
| Capital | - | 111.3 | 1 097.0 | 293.0 | - | 26.4% | 243.6 | 279.0 | 291.7 | -0.1% | 20.4% |
| iSimangaliso Wetland Park Authority | - | 95.9 | 89.6 | 80.2 | - | 4.7% | 83.7 | 87.6 | 91.6 | 4.5% | 6.3% |
| South African National Parks | - | 15.5 | 830.4 | 92.0 | - | 16.5% | 119.2 | 148.9 | 155.6 | 19.2% | 9.5% |
| South African National Biodiversity Institute | - | - | 177.0 | 120.9 | - | 5.2% | 40.7 | 42.5 | 44.5 | -28.3% | 4.6% |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | | |
| Current | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Employee social benefits | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 2.9 | 1.4 | 1.0 | 3.0 | 1.0% | 0.1% | 3.1 | 3.2 | 3.3 | 3.7% | 0.2% |
| International membership fees | 2.9 | - | 1.0 | 1.1 | -27.8% | 0.1% | - | - | - | -100.0% | - |
| Agreement on the Conservation of African-Eurasian Migratory Waterbirds | - | - | - | - | - | - | 1.3 | 1.4 | 1.4 | - | 0.1% |
| Convention on International Trade in Endangered Species of Wild Fauna and Flora | - | - | - | 0.3 | - | - | 0.3 | 0.3 | 0.3 | 4.7% | - |
| International Union for Conservation of Nature and Natural Resources | - | 1.0 | - | - | - | - | - | - | - | - | - |
| Ramsar Convention | - | - | - | 0.4 | - | - | 0.3 | 0.3 | 0.3 | -4.5% | - |
| United Nations Convention to Combat Desertification | - | 0.4 | - | - | - | - | - | - | - | - | - |
| Convention on the Conservation of Migratory Species of Wild Animals | - | - | - | 1.3 | - | - | 1.1 | 1.2 | 1.3 | 0.1% | 0.1% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 2.4 | 2.6 | 2.6 | 2.6 | 3.9% | 0.2% | 3.2 | 3.4 | 3.5 | 10.2% | 0.2% |
| KwaZulu-Natal Nature Conservation Board | 1.4 | 1.6 | 1.6 | 1.7 | 7.8% | 0.1% | 1.8 | 1.9 | 1.9 | 4.5% | 0.1% |
| African World Heritage Fund | 1.0 | 1.0 | 1.0 | 0.9 | -1.9% | 0.1% | 1.5 | 1.5 | 1.6 | 19.2% | 0.1% |

Personnel information

Table 32.15 Biodiversity and Conservation personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|----------------|--|-------|-----------|----------------------------------|-------|-----------|--------|---------|-----------|-------------------|-------|-----------|-------------------------|----------------------------------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual 2023/24 | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | | | |
| | | | Number | Cost | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | |
| Biodiversity and Conservation | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 411 | 8 | 341 | 162.7 | 0.5 | 360 | 172.8 | 0.5 | 378 | 197.6 | 0.5 | 372 | 206.7 | 0.6 | 365 | 216.3 | 0.6 | 0.5% | 100.0% |
| 1 – 6 | 249 | – | 200 | 53.1 | 0.3 | 205 | 56.2 | 0.3 | 210 | 61.1 | 0.3 | 204 | 62.6 | 0.3 | 197 | 64.2 | 0.3 | -1.3% | 55.4% |
| 7 – 10 | 132 | 4 | 93 | 55.8 | 0.6 | 127 | 81.9 | 0.6 | 134 | 92.4 | 0.7 | 134 | 97.5 | 0.7 | 134 | 102.9 | 0.8 | 1.8% | 35.8% |
| 11 – 12 | 8 | 3 | 28 | 29.2 | 1.0 | 8 | 8.6 | 1.1 | 12 | 14.0 | 1.2 | 12 | 14.7 | 1.2 | 12 | 15.5 | 1.3 | 14.1% | 3.0% |
| 13 – 16 | 22 | 1 | 20 | 24.7 | 1.2 | 20 | 26.1 | 1.3 | 22 | 30.2 | 1.4 | 22 | 31.9 | 1.4 | 22 | 33.6 | 1.5 | 3.2% | 5.8% |

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

2. Rand million.

Programme 6: Environmental Programmes

Programme purpose

Implement the expanded public works programme and green economy projects in the environmental sector.

Objectives

- Promote the empowerment of designated communities by creating 66 449 work opportunities and 44 402 full-time equivalent jobs in environmental projects by March 2028 through the implementation of initiatives related to the expanded public works programme.
- Restore and maintain the structure and function of vegetation to contribute to ecosystem services by clearing or treating 710 287 hectares of invasive alien plants over the medium term.
- Facilitate the transition to an economy that is low in carbon emissions and uses natural resources efficiently by aiding the implementation of green initiatives and projects over the medium term.

Subprogrammes

- *Environmental Programmes Management* provides strategic leadership and management services to the programme.
- *Environmental Programmes Region 1* manages the planning and implementation of the environmental protection and infrastructure programmes of the expanded public works programme (War on Waste, Working for Forests, Working for Wetlands, People and Parks, and open space management) across South Africa using labour-intensive methods that target the unemployed, women, young people, people with disabilities, and small, medium and micro enterprises (SMMEs). Region 1 comprises Limpopo, Mpumalanga and North West.
- *Environmental Programmes Region 2* provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the expanded public works programme (Working for Water, Working for the Coasts, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for eradicating invasive alien non-plant species and protecting wetlands). Region 2 comprises Eastern Cape, KwaZulu-Natal and Western Cape.
- *Environmental Programmes Region 3* provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the expanded public works programme (Working for Water, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for eradicating invasive alien non-plant species and protecting wetlands). Region 3 comprises Free State, Gauteng and Northern Cape.

- *Sector Coordination and Quality Management* ensures effective knowledge and information management support services for branch activities and manages the coordination of socioeconomic interventions for the sector.

Expenditure trends and estimates

Table 32.16 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Environmental Programmes Management | 293.5 | 623.5 | 6.2 | 14.3 | -63.5% | 8.1% | 553.3 | 572.2 | 597.8 | 247.4% | 14.7% |
| Environmental Programme Region 1 | 471.5 | 974.1 | 858.4 | 890.6 | 23.6% | 27.7% | 700.6 | 734.6 | 765.0 | -4.9% | 26.1% |
| Environmental Programme Region 2 | 1 263.6 | 999.7 | 1 182.6 | 1 210.2 | -1.4% | 40.4% | 803.6 | 896.5 | 931.9 | -8.3% | 32.4% |
| Environmental Programme Region 3 | 471.5 | 522.0 | 736.0 | 521.2 | 3.4% | 19.5% | 670.2 | 696.5 | 735.4 | 12.2% | 22.1% |
| Sector Coordination and Quality Management | 100.4 | 143.5 | 119.0 | 124.7 | 7.5% | 4.2% | 141.5 | 143.0 | 149.5 | 6.3% | 4.7% |
| Total | 2 600.6 | 3 262.7 | 2 902.1 | 2 760.9 | 2.0% | 100.0% | 2 869.2 | 3 042.7 | 3 179.6 | 4.8% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (13.6) | 1.5 | 0.9 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 1 725.0 | 2 133.5 | 2 167.7 | 2 079.6 | 6.4% | 70.3% | 2 859.0 | 3 039.4 | 3 163.3 | 15.0% | 94.0% |
| Compensation of employees | 323.4 | 345.8 | 319.7 | 345.4 | 2.2% | 11.6% | 362.4 | 379.1 | 396.5 | 4.7% | 12.5% |
| Goods and services | 1 401.6 | 1 787.7 | 1 848.0 | 1 734.2 | 7.4% | 58.7% | 2 496.6 | 2 660.3 | 2 766.8 | 16.8% | 81.5% |
| <i>of which:</i> | | | | | | | | | | | |
| Consultants: Business and advisory services | 67.9 | 118.6 | 32.2 | 17.9 | -35.9% | 2.1% | 31.7 | 19.2 | 19.8 | 3.4% | 0.7% |
| Agency and support/outsourced services | 1 007.4 | 1 339.7 | 1 589.2 | 1 593.3 | 16.5% | 48.0% | 2 253.5 | 2 441.1 | 2 517.6 | 16.5% | 74.3% |
| <i>Inventory: Farming supplies</i> | - | 9.7 | 7.3 | 1.2 | - | 0.2% | 6.1 | 8.3 | 14.6 | 127.1% | 0.3% |
| <i>Inventory: Fuel, oil and gas</i> | 7.9 | 10.0 | 6.0 | 4.0 | -20.3% | 0.2% | 35.4 | 21.9 | 21.8 | 75.8% | 0.7% |
| <i>Travel and subsistence</i> | 22.0 | 43.9 | 38.9 | 35.4 | 17.2% | 1.2% | 52.8 | 48.1 | 57.2 | 17.3% | 1.6% |
| <i>Training and development</i> | 108.8 | 83.9 | 60.6 | 27.9 | -36.5% | 2.4% | 85.1 | 82.6 | 83.9 | 44.3% | 2.4% |
| Transfers and subsidies | 837.7 | 1 085.8 | 730.3 | 675.0 | -6.9% | 28.9% | - | - | - | -100.0% | 5.7% |
| Provinces and municipalities | 0.1 | 0.0 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | 834.5 | 1 084.4 | 729.2 | 674.9 | -6.8% | 28.8% | - | - | - | -100.0% | 5.7% |
| Households | 3.1 | 1.4 | 1.0 | 0.2 | -63.3% | - | - | - | - | -100.0% | - |
| Payments for capital assets | 37.3 | 43.0 | 4.0 | 6.2 | -44.9% | 0.8% | 10.2 | 3.3 | 16.3 | 37.6% | 0.3% |
| Buildings and other fixed structures | 33.8 | 41.6 | 2.0 | 3.1 | -54.8% | 0.7% | 5.3 | 0.0 | 12.3 | 57.8% | 0.2% |
| Machinery and equipment | 1.5 | 1.4 | 2.0 | 3.1 | 26.5% | 0.1% | 4.8 | 3.2 | 4.0 | 8.8% | 0.1% |
| Software and other intangible assets | 1.9 | - | - | 0.0 | -75.0% | - | 0.0 | 0.0 | - | -100.0% | - |
| Payments for financial assets | 0.7 | 0.4 | 0.1 | 0.0 | -85.6% | - | - | - | - | -100.0% | - |
| Total | 2 600.6 | 3 262.7 | 2 902.1 | 2 760.9 | 2.0% | 100.0% | 2 869.2 | 3 042.7 | 3 179.6 | 4.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 34.6% | 36.9% | 30.6% | 31.4% | - | - | 31.6% | 32.0% | 32.0% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 3.1 | 1.4 | 0.9 | 0.2 | -63.7% | - | - | - | - | -100.0% | - |
| Employee social benefits | 0.2 | 0.6 | - | - | -100.0% | - | - | - | - | - | - |
| Social benefits | 2.9 | 0.8 | 0.9 | 0.2 | -62.9% | - | - | - | - | -100.0% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 0.1 | 0.1 | 0.0 | - | - | - | - | - | -100.0% | - |
| Other transfers to households | - | 0.1 | 0.1 | 0.0 | - | - | - | - | - | -100.0% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Capital | 834.5 | 1 084.4 | 729.2 | 674.9 | -6.8% | 28.8% | - | - | - | -100.0% | 5.7% |
| iSimangaliso Wetland Park Authority | 285.4 | 616.8 | - | - | -100.0% | 7.8% | - | - | - | - | - |
| South African National Parks | 229.4 | 467.6 | 350.3 | 153.4 | -12.6% | 10.4% | - | - | - | -100.0% | 1.3% |
| iSimangaliso Wetlands Park Authority | 90.3 | - | 203.3 | 235.4 | 37.6% | 4.6% | - | - | - | -100.0% | 2.0% |
| South Africa National Biodiversity Institute | 229.4 | - | 175.6 | 286.2 | 7.7% | 6.0% | - | - | - | -100.0% | 2.4% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.1 | 0.0 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Vehicle licences | 0.1 | 0.0 | 0.1 | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 32.17 Environmental Programmes personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|----------------|--|-----------|-----------|----------------------------------|-----------|---------|------|-----------|--------|-------------------|-----------|--------|-------------------------|----------------------------------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual 2023/24 | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | | | |
| | | | Number | Cost | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | |
| Environmental Programmes | Salary level | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| | 472 | 9 | 453 | 319.7 | 0.7 | 460 | 339.8 | 0.7 | 464 | 362.4 | 0.8 | 457 | 379.1 | 0.8 | 451 | 396.5 | 0.9 | -0.7% | 100.0% |
| 1 – 6 | 73 | – | 71 | 25.4 | 0.4 | 76 | 28.6 | 0.4 | 76 | 30.5 | 0.4 | 75 | 32.0 | 0.4 | 75 | 33.8 | 0.5 | -0.4% | 16.4% |
| 7 – 10 | 291 | 8 | 264 | 145.5 | 0.6 | 277 | 163.4 | 0.6 | 280 | 176.0 | 0.6 | 275 | 182.6 | 0.7 | 269 | 189.1 | 0.7 | -1.0% | 60.1% |
| 11 – 12 | 84 | – | 98 | 122.0 | 1.2 | 83 | 112.9 | 1.4 | 83 | 119.1 | 1.4 | 83 | 125.7 | 1.5 | 83 | 132.6 | 1.6 | – | 18.1% |
| 13 – 16 | 24 | 1 | 20 | 26.8 | 1.3 | 25 | 34.9 | 1.4 | 25 | 36.8 | 1.5 | 25 | 38.9 | 1.6 | 25 | 41.0 | 1.7 | – | 5.4% |

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

2. Rand million.

Programme 7: Chemicals and waste management

Programme purpose

Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.

Objectives

- Oversee, monitor and evaluate the performance of the waste sector to ensure that less waste is generated and existing waste is better managed by:
 - developing and implementing national waste management policies and strategies over the medium term
 - increasing the number of waste tyres diverted from landfill sites from 45 000 tonnes in 2024/25 to 77 760 tonnes in 2027/28.
- Contribute to the management of chemicals in the environment and reduce their impact by developing and implementing legislative instruments and providing specialist advisory services on chemicals and pollution management as and when requested.

Subprogrammes

- Chemicals and Waste Management* provides strategic leadership and overall management services to the programme.
- Hazardous Waste Management and Licensing* develops and implements processes and systems for the efficient and effective administration of the department’s authorisation of waste management activities. This subprogramme also ensures that less hazardous waste streams are released into the environment and that contaminated land is rehabilitated.
- Integrated Waste Management* ensures the development of national policies, strategies, legislation, norms and standards; builds capacity in government, industry and civil society to respond to the challenges of pollution resulting from poor general waste management; and contributes to the provision of basic waste services to all citizens of South Africa.
- Chemicals and Waste Management Policy and Specialist Monitoring Services* ensures the development of national policies, strategies, legislation, norms and standards, and monitors and evaluates the impact of chemicals and waste management policies.
- Chemicals and Waste Economy Programme Coordination* aims to improve the public perception of, and ensures support and enhanced capacity for, the chemicals and waste economy to unlock the economic value of waste.

- *Chemicals Management* manages, facilitates, plans and coordinates the department and South Africa's engagement and cooperation in multilateral chemicals and waste agreements, and related international cooperation and national programmes.
- *Waste Bureau* promotes and facilitates the minimisation, reuse, recycling and recovery of waste by providing specialist advice and support for the development of integrated waste management plans for industry and municipalities.

Expenditure trends and estimates

Table 32.18 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Chemicals and Waste Management | 5.9 | 6.8 | 6.9 | 17.0 | 42.4% | 1.5% | 9.1 | 9.5 | 13.7 | -6.9% | 1.8% |
| Hazardous Waste Management and Licensing | 29.8 | 27.1 | 29.4 | 36.0 | 6.5% | 5.2% | 37.3 | 38.2 | 40.7 | 4.2% | 5.5% |
| Integrated Waste Management | 46.5 | 113.0 | 22.6 | 30.9 | -12.7% | 9.0% | 35.4 | 36.9 | 37.1 | 6.3% | 5.1% |
| Chemicals and Waste Management Policy and Specialist Monitoring Services | 60.9 | 27.8 | 18.6 | 41.7 | -11.9% | 6.3% | 27.3 | 30.1 | 32.2 | -8.2% | 4.7% |
| Chemicals and Waste Economy Programme Coordination | 16.5 | 19.5 | 22.3 | 36.8 | 30.5% | 4.0% | 40.1 | 42.5 | 41.2 | 3.9% | 5.8% |
| Chemicals Management | 15.8 | 16.7 | 20.1 | 28.9 | 22.1% | 3.4% | 31.7 | 32.2 | 33.9 | 5.5% | 4.6% |
| Waste Bureau | 312.6 | 406.3 | 481.6 | 471.9 | 14.7% | 70.6% | 490.2 | 512.6 | 535.8 | 4.3% | 72.6% |
| Total | 488.1 | 617.3 | 601.4 | 663.0 | 10.7% | 100.0% | 671.1 | 702.0 | 734.6 | 3.5% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (16.5) | (17.2) | (17.1) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 426.1 | 406.3 | 522.4 | 631.6 | 14.0% | 83.8% | 569.8 | 605.2 | 640.4 | 0.5% | 88.3% |
| Compensation of employees | 109.3 | 108.4 | 118.1 | 124.5 | 4.4% | 19.4% | 126.5 | 132.5 | 138.6 | 3.6% | 18.8% |
| Goods and services | 275.2 | 253.5 | 354.5 | 458.0 | 18.5% | 56.6% | 400.3 | 427.7 | 454.8 | -0.2% | 62.8% |
| of which: | | | | | | | | | | | |
| Consultants: Business and advisory services | 13.7 | 9.1 | 17.4 | 47.0 | 50.7% | 3.7% | 39.0 | 51.3 | 56.1 | 6.1% | 7.0% |
| Contractors | 223.2 | 221.8 | 313.5 | 351.8 | 16.4% | 46.9% | 319.0 | 333.0 | 348.3 | -0.3% | 48.8% |
| Agency and support/outsourced services | 15.9 | - | 4.9 | 9.6 | -15.5% | 1.3% | 10.1 | 10.6 | 11.0 | 4.7% | 1.5% |
| Consumables: Stationery, printing and office supplies | 0.1 | 0.2 | 0.2 | 2.0 | 171.0% | 0.1% | 2.3 | 2.3 | 2.5 | 6.7% | 0.3% |
| Travel and subsistence | 5.6 | 12.6 | 10.2 | 19.0 | 50.2% | 2.0% | 18.6 | 19.0 | 21.1 | 3.4% | 2.8% |
| Venues and facilities | 0.2 | 0.9 | 0.6 | 3.9 | 151.6% | 0.2% | 2.2 | 2.4 | 2.4 | -15.2% | 0.4% |
| Interest and rent on land | 41.6 | 44.4 | 49.8 | 49.1 | 5.6% | 7.8% | 43.0 | 45.0 | 47.0 | -1.4% | 6.6% |
| Transfers and subsidies | 14.5 | 108.9 | 63.7 | 29.5 | 26.8% | 9.1% | 85.3 | 89.2 | 93.2 | 46.8% | 10.7% |
| Provinces and municipalities | 0.1 | - | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | 13.1 | 13.4 | 13.5 | 14.1 | 2.5% | 2.3% | 14.7 | 15.4 | 16.1 | 4.5% | 2.2% |
| Foreign governments and international organisations | 1.0 | 1.3 | 0.2 | - | -100.0% | 0.1% | 0.5 | 0.5 | 0.5 | - | 0.1% |
| Public corporations and private enterprises | - | 92.8 | 49.7 | 15.0 | - | 6.6% | 70.1 | 73.3 | 76.6 | 72.2% | 8.5% |
| Households | 0.3 | 1.4 | 0.3 | 0.4 | 15.4% | 0.1% | - | - | - | -100.0% | - |
| Payments for capital assets | 47.5 | 102.1 | 15.3 | 2.0 | -65.1% | 7.0% | 16.0 | 7.7 | 1.1 | -18.9% | 1.0% |
| Buildings and other fixed structures | - | - | 3.1 | - | - | 0.1% | 12.0 | 6.7 | - | - | 0.7% |
| Machinery and equipment | 46.5 | 94.6 | 11.8 | 2.0 | -64.9% | 6.5% | 4.0 | 1.0 | 1.1 | -18.9% | 0.3% |
| Software and other intangible assets | 1.0 | 7.5 | 0.3 | - | -100.0% | 0.4% | - | - | - | - | - |
| Payments for financial assets | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 488.1 | 617.3 | 601.4 | 663.0 | 10.7% | 100.0% | 671.1 | 702.0 | 734.6 | 3.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 6.5% | 7.0% | 6.3% | 7.5% | - | - | 7.4% | 7.4% | 7.4% | - | - |

Table 32.18 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|---------|---------|-----------------------------------|--|---|----------------------------------|---------|---------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.3 | 1.4 | 0.3 | 0.4 | 15.4% | 0.1% | – | – | – | -100.0% | – |
| Employee social benefits | 0.3 | 1.4 | 0.3 | 0.4 | 15.4% | 0.1% | – | – | – | -100.0% | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 13.1 | 13.4 | 13.5 | 14.1 | 2.5% | 2.3% | 14.7 | 15.4 | 16.1 | 4.5% | 2.2% |
| National Regulator for Compulsory Specifications | 13.1 | 13.4 | 13.5 | 14.1 | 2.5% | 2.3% | 14.7 | 15.4 | 16.1 | 4.5% | 2.2% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.1 | – | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Vehicle licences | 0.1 | – | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | – | 92.8 | 49.7 | 15.0 | – | 6.6% | 70.1 | 73.3 | 76.6 | 72.2% | 8.5% |
| Recycling enterprise support programme | – | 92.8 | 49.7 | 15.0 | – | 6.6% | 70.1 | 73.3 | 76.6 | 72.2% | 8.5% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 1.0 | 1.3 | 0.2 | – | -100.0% | 0.1% | 0.5 | 0.5 | 0.5 | – | 0.1% |
| Foreign governments and international organisations Basel Convention | 1.0 | 1.3 | – | – | -100.0% | 0.1% | – | – | – | – | – |
| | – | – | 0.2 | – | – | – | 0.5 | 0.5 | 0.5 | – | 0.1% |

Personnel information

Table 32.19 Chemicals and Waste Management personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/ Total (%) 2024/25 - 2027/28 | | |
|---|---|--|-----------|------------|------------------|------------|------------|----------------------------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--|--|--------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Chemicals and Waste Management | | 146 | 52 | 148 | 118.1 | 0.8 | 157 | 124.5 | 0.8 | 152 | 126.5 | 0.8 | 151 | 132.5 | 0.9 | 149 | 138.6 | 0.9 | -1.7% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 21 | 10 | 21 | 6.5 | 0.3 | 22 | 7.1 | 0.3 | 22 | 7.5 | 0.3 | 22 | 8.0 | 0.4 | 22 | 8.5 | 0.4 | 0.2% | 14.5% | |
| 7 – 10 | 86 | 23 | 73 | 47.8 | 0.7 | 96 | 66.3 | 0.7 | 93 | 68.4 | 0.7 | 92 | 71.2 | 0.8 | 90 | 73.8 | 0.8 | -2.1% | 60.9% | |
| 11 – 12 | 14 | 11 | 32 | 33.7 | 1.1 | 16 | 16.9 | 1.1 | 16 | 17.8 | 1.1 | 16 | 18.8 | 1.2 | 16 | 19.8 | 1.2 | – | 10.5% | |
| 13 – 16 | 25 | 8 | 22 | 30.1 | 1.4 | 23 | 34.1 | 1.5 | 21 | 32.7 | 1.6 | 21 | 34.5 | 1.6 | 21 | 36.4 | 1.7 | -3.4% | 14.2% | |

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

2. Rand million.

Programme 8: Forestry Management

Programme purpose

Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.

Objectives

- Ensure sustainable production, growth and transformation in the forestry sector over the medium term by:
 - handing 32 plantations over to communities
 - placing 21 500 hectares under silvicultural practice, which includes weeding, pruning, coppice reduction and thinning.
- Ensure that threats to environmental quality and human health are mitigated by planting 600 000 trees by March 2028.

Subprogrammes

- *Forestry Management* provides strategic leadership and overall management services to the programme.
- *Forest Land Management and Post-settlement Support* ensures the sustainable management of forestry operations.
- *Forestry Development* ensures the effective development of policies for forestry regulation and oversight.
- *Forestry Policy Management* ensures the effective management of policies for forestry regulation and oversight.

Expenditure trends and estimates

Table 32.20 Forestry Management expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Forestry Management | 0.9 | 3.2 | 4.6 | 9.4 | 121.2% | 0.8% | 6.4 | 7.3 | 7.4 | -7.7% | 1.4% |
| Forest Land Management and Post Settlement Support | 436.6 | 522.2 | 371.0 | 343.4 | -7.7% | 78.3% | 336.5 | 351.9 | 368.3 | 2.4% | 62.1% |
| Forestry Development | 28.9 | 60.6 | 76.2 | 107.2 | 54.8% | 12.8% | 108.7 | 117.7 | 121.1 | 4.1% | 20.2% |
| Forestry Policy Management | 10.7 | – | 82.5 | 78.7 | 94.2% | 8.1% | 93.7 | 97.0 | 101.4 | 8.8% | 16.4% |
| Total | 477.1 | 585.9 | 534.3 | 538.7 | 4.1% | 100.0% | 545.3 | 573.8 | 598.2 | 3.6% | 100.0% |
| Change to 2024 | | | | – | | | (18.2) | (15.4) | (17.6) | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 464.5 | 544.9 | 514.5 | 525.9 | 4.2% | 96.0% | 532.8 | 561.5 | 584.9 | 3.6% | 97.7% |
| Compensation of employees | 410.2 | 397.6 | 312.7 | 326.6 | -7.3% | 67.7% | 328.9 | 343.3 | 358.4 | 3.2% | 60.2% |
| Goods and services | 54.0 | 147.3 | 201.7 | 199.3 | 54.5% | 28.2% | 204.0 | 218.2 | 226.4 | 4.3% | 37.6% |
| <i>of which:</i> | | | | | | – | | | | | – |
| <i>Consultants: Business and advisory services</i> | 0.4 | 6.0 | 2.7 | 20.6 | 283.6% | 1.4% | 19.1 | 20.2 | 45.9 | 30.7% | 4.7% |
| <i>Agency and support/outsourced services</i> | 12.5 | 74.6 | 131.3 | 65.2 | 73.5% | 13.3% | 88.1 | 88.0 | 90.8 | 11.7% | 14.7% |
| <i>Inventory: Clothing material and accessories</i> | – | – | 5.0 | 7.6 | – | 0.6% | 7.5 | 7.4 | 6.9 | -3.1% | 1.3% |
| <i>Inventory: Other supplies</i> | 3.0 | 7.0 | 20.5 | 17.5 | 80.1% | 2.2% | 25.6 | 41.7 | 25.8 | 13.8% | 4.9% |
| <i>Consumable supplies</i> | 3.9 | 14.8 | 4.9 | 10.8 | 40.7% | 1.6% | 7.0 | 4.2 | 5.4 | -21.0% | 1.2% |
| <i>Travel and subsistence</i> | 12.8 | 24.4 | 19.3 | 22.9 | 21.4% | 3.7% | 21.9 | 20.8 | 19.2 | -5.7% | 3.8% |
| Interest and rent on land | 0.3 | – | – | – | -100.0% | – | – | – | – | – | – |
| Transfers and subsidies | 11.8 | 17.3 | 17.1 | 9.1 | -8.3% | 2.6% | 8.8 | 9.1 | 9.5 | 1.7% | 1.6% |
| Provinces and municipalities | 0.6 | 0.7 | 1.3 | – | -100.0% | 0.1% | 1.3 | 1.3 | 1.3 | – | 0.2% |
| Public corporations and private enterprises | – | 3.8 | 2.8 | 2.9 | – | 0.4% | 4.2 | 4.4 | 4.6 | 16.0% | 0.7% |
| Households | 11.2 | 12.8 | 13.1 | 6.1 | -18.2% | 2.0% | 3.3 | 3.5 | 3.6 | -16.0% | 0.7% |
| Payments for capital assets | 0.8 | 23.5 | 2.6 | 3.7 | 66.7% | 1.4% | 3.7 | 3.1 | 3.8 | 0.7% | 0.6% |
| Buildings and other fixed structures | – | – | 0.5 | – | – | – | 0.1 | 0.1 | 0.1 | – | – |
| Machinery and equipment | 0.8 | 23.5 | 2.2 | 2.4 | 44.1% | 1.4% | 3.0 | 1.7 | 2.3 | -1.1% | 0.4% |
| Software and other intangible assets | – | 0.0 | – | 1.3 | – | 0.1% | 0.6 | 1.3 | 1.4 | 1.5% | 0.2% |
| Payments for financial assets | 0.0 | 0.2 | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Total | 477.1 | 585.9 | 534.3 | 538.7 | 4.1% | 100.0% | 545.3 | 573.8 | 598.2 | 3.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 6.4% | 6.6% | 5.6% | 6.1% | – | – | 6.0% | 6.0% | 6.0% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 11.2 | 12.3 | 12.9 | 6.1 | -18.2% | 2.0% | 3.3 | 3.5 | 3.6 | -16.0% | 0.7% |
| Employee social benefits | 11.2 | 12.3 | 12.9 | 6.1 | -18.2% | 2.0% | 3.3 | 3.5 | 3.6 | -16.0% | 0.7% |
| Other transfers to households | | | | | | | | | | | |
| Current | – | 0.6 | 0.2 | – | – | – | – | – | – | – | – |
| Bursaries to non-employees | – | 0.6 | 0.1 | – | – | – | – | – | – | – | – |
| Other transfers | – | – | 0.1 | – | – | – | – | – | – | – | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.6 | 0.7 | – | – | -100.0% | 0.1% | – | – | – | – | – |
| Vehicle licences | 0.6 | 0.7 | – | – | -100.0% | 0.1% | – | – | – | – | – |
| Municipal agencies and funds | | | | | | | | | | | |
| Current | – | – | 1.3 | – | – | 0.1% | 1.3 | 1.3 | 1.3 | – | 0.2% |
| Arbor City Award winners | – | – | 1.3 | – | – | 0.1% | 1.3 | 1.3 | 1.3 | – | 0.2% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | – | 3.8 | 2.8 | 2.9 | – | 0.4% | 4.2 | 4.4 | 4.6 | 16.0% | 0.7% |
| Forest Sector Charter Council | – | 3.8 | 2.8 | 2.9 | – | 0.4% | 4.2 | 4.4 | 4.6 | 16.0% | 0.7% |

Personnel information

Table 32.21 Forestry Management personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|--------------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-------------------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | 2024/25 - 2027/28 | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | |
| Forestry Management | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 1 154 | 1 | 902 | 312.7 | 0.3 | 859 | 326.6 | 0.4 | 828 | 328.9 | 0.4 | 816 | 343.3 | 0.4 | 804 | 358.4 | 0.4 | -2.2% | 100.0% |
| 1 – 6 | 849 | – | 677 | 163.1 | 0.2 | 601 | 137.7 | 0.2 | 585 | 141.1 | 0.2 | 574 | 145.1 | 0.3 | 566 | 152.2 | 0.3 | -2.0% | 70.4% |
| 7 – 10 | 246 | – | 184 | 104.0 | 0.6 | 195 | 116.4 | 0.6 | 184 | 116.3 | 0.6 | 184 | 122.8 | 0.7 | 179 | 126.7 | 0.7 | -2.9% | 22.4% |
| 11 – 12 | 43 | – | 29 | 31.1 | 1.1 | 44 | 49.6 | 1.1 | 40 | 47.3 | 1.2 | 40 | 49.9 | 1.2 | 40 | 52.7 | 1.3 | -3.1% | 5.0% |
| 13 – 16 | 16 | 1 | 12 | 14.5 | 1.2 | 18 | 22.9 | 1.3 | 18 | 24.1 | 1.3 | 18 | 25.5 | 1.4 | 18 | 26.9 | 1.5 | – | 2.2% |

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

2. Rand million.

Programme 9: Fisheries Management

Programme purpose:

Ensure the sustainable use of and orderly access to marine living resources through improved management and regulation.

Objectives

- Lead and coordinate access to and the sustainable use of marine and freshwater living resources over the medium term by:
 - implementing a national freshwater (inland) wild capture fisheries implementation plan
 - updating the small-scale fishing rights register.
- Ensure the conservation, protection, rehabilitation and compliance of depleted and degraded natural resources over the medium term by:
 - conducting 870 verifications of rights holders and verification documents
 - conducting 16 500 compliance and enforcement measures in the 6 priority fishery sectors (abalone, rock lobster, line fish, hake, squid and pelagic fish).

Subprogrammes

- *Fisheries Management* provides strategic leadership and management services to the programme.
- *Aquaculture Development and Freshwater Fisheries* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Monitoring, Control and Surveillance* ensures the protection and promotion of the sustainable use of marine living resources by intensifying enforcement and compliance with the relevant legislation and regulations.
- *Marine Resources Management* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Fisheries Research and Development* ensures the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.
- *Marine Living Resources Fund* transfers funds to the Marine Living Resources Fund to cover its personnel and operational expenditure.

Expenditure trends and estimates

Table 32.22 Fisheries Management expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Fisheries Management | 62.9 | 60.1 | 48.5 | 54.5 | -4.7% | 8.9% | 47.4 | 48.1 | 49.0 | -3.4% | 7.4% |
| Aquaculture Development and Fresh Water Fisheries | 44.0 | 43.9 | 41.8 | 43.3 | -0.5% | 6.8% | 43.8 | 45.8 | 47.9 | 3.4% | 6.7% |
| Monitoring, Control and Surveillance | 102.7 | 103.9 | 133.8 | 125.0 | 6.8% | 18.4% | 140.8 | 147.3 | 154.0 | 7.2% | 21.1% |
| Marine Resources Management | 31.1 | 32.5 | 37.3 | 30.1 | -1.1% | 5.2% | 43.0 | 45.0 | 47.0 | 16.0% | 6.1% |
| Fisheries Research and Development | 72.1 | 75.6 | 61.9 | 76.0 | 1.8% | 11.3% | 65.4 | 68.4 | 71.6 | -2.0% | 10.4% |
| Marine Living Resources Fund | 305.3 | 316.6 | 322.8 | 303.6 | -0.2% | 49.4% | 317.2 | 331.7 | 346.7 | 4.5% | 48.3% |
| Total | 618.1 | 632.6 | 646.1 | 632.6 | 0.8% | 100.0% | 657.6 | 686.4 | 716.3 | 4.2% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | (4.4) | (6.7) | (8.0) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 311.0 | 315.0 | 321.1 | 327.6 | 1.7% | 50.4% | 340.4 | 354.6 | 369.6 | 4.1% | 51.7% |
| Compensation of employees | 310.0 | 314.5 | 319.5 | 325.9 | 1.7% | 50.2% | 338.6 | 352.7 | 367.6 | 4.1% | 51.4% |
| Goods and services | 1.0 | 0.5 | 1.6 | 1.7 | 20.3% | 0.2% | 1.8 | 1.9 | 2.0 | 5.3% | 0.3% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Travel and subsistence</i> | 0.4 | 0.5 | 0.7 | 1.7 | 58.6% | 0.1% | 1.8 | 1.9 | 2.0 | 5.3% | 0.3% |
| Transfers and subsidies | 307.0 | 317.6 | 325.0 | 305.0 | -0.2% | 49.6% | 317.2 | 331.7 | 346.7 | 4.4% | 48.3% |
| Departmental agencies and accounts | 305.3 | 316.6 | 322.8 | 303.6 | -0.2% | 49.4% | 317.2 | 331.7 | 346.7 | 4.5% | 48.3% |
| Households | 1.8 | 1.0 | 2.1 | 1.4 | -7.7% | 0.2% | — | — | — | -100.0% | 0.1% |
| Payments for financial assets | — | 0.0 | 0.0 | — | — | — | — | — | — | — | — |
| Total | 618.1 | 632.6 | 646.1 | 632.6 | 0.8% | 100.0% | 657.6 | 686.4 | 716.3 | 4.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 8.2% | 7.1% | 6.8% | 7.2% | — | — | 7.2% | 7.2% | 7.2% | — | — |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.8 | 1.0 | 2.1 | 1.4 | -7.7% | 0.2% | — | — | — | -100.0% | 0.1% |
| Employee social benefits | 1.8 | 1.0 | 2.1 | 1.4 | -7.7% | 0.2% | — | — | — | -100.0% | 0.1% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 305.3 | 316.6 | 322.8 | 303.6 | -0.2% | 49.4% | 317.2 | 331.7 | 346.7 | 4.5% | 48.3% |
| Marine Living Resources Fund | 305.3 | 316.6 | 322.8 | 303.6 | -0.2% | 49.4% | 317.2 | 331.7 | 346.7 | 4.5% | 48.3% |

Personnel information

Table 32.23 Fisheries Management personnel numbers and cost by salary level¹

| Number of funded posts | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|-----------------------------|---|-----------------|--|-------------|------------------|------------------|-------------|-------------------|----------------------------------|-------------|------------------|---------------|-------------|------------------|-------------------------|----------------------------------|-----|-------|--------|
| | Number of posts additional to the establishment | Number of posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| Fisheries Management | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 556 | 29 | 558 | 319.5 | 0.6 | 514 | 297.1 | 0.6 | 527 | 338.6 | 0.6 | 521 | 352.7 | 0.7 | 517 | 367.6 | 0.7 | 0.2% | 100.0% |
| 1-6 | 125 | 15 | 111 | 37.6 | 0.3 | 122 | 43.6 | 0.4 | 122 | 46.5 | 0.4 | 122 | 49.1 | 0.4 | 124 | 52.4 | 0.4 | 0.3% | 23.6% |
| 7-10 | 331 | 7 | 358 | 184.1 | 0.5 | 321 | 172.0 | 0.5 | 313 | 179.7 | 0.6 | 310 | 188.7 | 0.6 | 307 | 197.1 | 0.6 | -1.5% | 60.1% |
| 11-12 | 74 | 6 | 70 | 74.4 | 1.1 | 48 | 51.7 | 1.1 | 69 | 81.0 | 1.2 | 66 | 81.8 | 1.2 | 66 | 86.3 | 1.3 | 11.3% | 11.9% |
| 13-16 | 26 | 1 | 19 | 23.4 | 1.2 | 23 | 29.7 | 1.3 | 23 | 31.4 | 1.4 | 23 | 33.1 | 1.4 | 21 | 31.9 | 1.5 | -3.2% | 4.3% |

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

2. Rand million.

Entities

iSimangaliso Wetland Park Authority

Selected performance indicators

Table 32:24 iSimangaliso Wetland Park Authority performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|----------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Total hectares of invasive alien plants treated per year | Biodiversity conservation | Outcome 1: Increased employment and work opportunities | 64 843 | 113 302 | 99 543 | 75 000 | 75 000 | 75 000 | 75 000 |
| Number of cubic metres of earthworks rehabilitated in wetlands per year | Biodiversity conservation | | 3 506 | 4 051 | 2 170 | 3 000 | 3 000 | 3 000 | 3 000 |
| Number of hectares burnt in controlled burning plans per year | Biodiversity conservation | | 1 250 | 1 250 | 1 250 | 1 250 | 1 250 | 1 250 | 1 250 |
| Number of people participating in SMMEs and skills development programmes per year | Socioeconomic development | | 215 | 200 | 215 | 215 | 215 | 215 | 215 |
| Number of full-time equivalent jobs per year | Socioeconomic development | | 550 | 550 | 550 | 550 | 550 | 550 | 550 |
| Revenue to the park from commercial sources per year | Tourism and business development | Outcome 7: Increased investment, trade and tourism | R6.2m | R56.3m | R56.8m | R25.1m | R27.5m | R30.3m | R33.3m |
| Number of paid visitors to the park per year | Tourism and business development | | 66 250 | 261 019 | 220 778 | 180 000 | 215 000 | 236 500 | 260 000 |

Entity overview

The iSimangaliso Wetland Park Authority was established in terms of the World Heritage Convention Act (1999). It is mandated to ensure that active and effective measures are taken to protect and conserve the park; promote the empowerment of historically disadvantaged communities living adjacent to the park; promote, manage, oversee, market and facilitate optimal tourism and related development in the park; and encourage sustained investment and job creation. The authority's ongoing aim is to support and maintain biodiversity conservation and uphold the park's status as a world heritage site.

Over the medium term, the authority will focus on preserving the park's world heritage site status by monitoring adherence to laws such as the World Heritage Properties Conservation Act (1983) to mitigate the effects of illegal development on and deforestation of the habitats of animals and plants, clearing invasive alien plants from a targeted 225 000 hectares of protected wetland areas, and ensuring that at least 9 000 cubic metres of earthworks in wetlands are restored.

Expenditure is set to increase at an average annual rate of 3.7 per cent, from R270.1 million in 2024/25 to R301.4 million in 2027/28, with goods and services accounting for an estimated 49.9 per cent (R438.4 million) of total expenditure. The entity expects to receive 86.1 per cent (R762.5 million) of its revenue over the next 3 years through transfers from the department and generate the remainder through visitor fees. Total revenue is expected to increase at an average annual rate of 5.3 per cent, from R264 million in 2024/25 to R308.5 million in 2027/28.

Programmes/Objectives/Activities

Table 32.25 iSimangaliso Wetland Park Authority expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average Expenditure/ Total (%) | |
|----------------------------------|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|--------------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Administration | 190.1 | 177.3 | 191.3 | 133.7 | -11.1% | 50.0% | 127.0 | 132.9 | 138.8 | 1.3% | 46.9% |
| Biodiversity conservation | 84.1 | 111.7 | 125.1 | 96.2 | 4.6% | 30.0% | 104.9 | 109.7 | 114.6 | 6.0% | 37.4% |
| Socioeconomic development | 12.1 | 16.7 | 21.3 | 13.9 | 4.6% | 4.6% | 15.1 | 15.8 | 16.5 | 6.0% | 5.4% |
| Tourism and business development | 23.1 | 88.6 | 95.1 | 26.4 | 4.6% | 15.4% | 28.8 | 30.1 | 31.4 | 6.0% | 10.3% |
| Total | 309.4 | 394.2 | 432.8 | 270.1 | -4.4% | 100.0% | 275.7 | 288.4 | 301.4 | 3.7% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 32.26 iSimangaliso Wetland Park Authority statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------|----------------------------------|----------------|----------------|--------------------------------|-------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average Expenditure/ Total (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 33.4 | 58.4 | 67.0 | 36.1 | 2.6% | 13.5% | 39.3 | 41.1 | 43.0 | 6.0% | 13.9% |
| Sale of goods and services other than capital assets | 31.9 | 54.2 | 63.8 | 20.5 | -13.7% | 11.5% | 22.3 | 23.4 | 24.4 | 6.0% | 7.9% |
| Other non-tax revenue | 1.4 | 4.3 | 3.2 | 15.6 | 120.8% | 2.0% | 17.0 | 17.7 | 18.5 | 6.0% | 6.0% |
| Transfers received | 277.3 | 343.2 | 377.0 | 227.9 | -6.3% | 86.5% | 242.9 | 254.1 | 265.5 | 5.2% | 86.1% |
| Total revenue | 310.7 | 401.6 | 444.0 | 264.0 | -5.3% | 100.0% | 282.2 | 295.2 | 308.5 | 5.3% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 309.4 | 394.2 | 432.8 | 270.1 | -4.4% | 100.0% | 275.7 | 288.4 | 301.4 | 3.7% | 100.0% |
| Compensation of employees | 30.0 | 30.8 | 42.0 | 34.3 | 4.6% | 10.0% | 36.2 | 37.9 | 39.6 | 4.9% | 13.0% |
| Goods and services | 112.5 | 219.2 | 343.8 | 128.8 | 4.6% | 54.8% | 139.7 | 146.1 | 152.7 | 5.8% | 49.9% |
| Depreciation | 166.9 | 144.3 | 47.1 | 107.1 | -13.7% | 35.3% | 99.9 | 104.5 | 109.2 | 0.7% | 37.1% |
| Total expenses | 309.4 | 394.2 | 432.8 | 270.1 | -4.4% | 100.0% | 275.7 | 288.4 | 301.4 | 3.7% | 100.0% |
| Surplus/(Deficit) | 1.3 | 7.3 | 11.2 | (6.2) | -268.3% | | 6.4 | 6.7 | 7.1 | -204.6% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 19.8 | 270.4 | 24.2 | 115.9 | 80.3% | 100.0% | 120.8 | 126.4 | 132.1 | 4.4% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 17.1 | 118.8 | 26.2 | 38.8 | 31.4% | 11.9% | 42.3 | 44.3 | 46.3 | 6.0% | 14.5% |
| Sales of goods and services other than capital assets | 16.9 | 115.3 | 23.6 | 36.2 | 28.9% | 11.3% | 39.4 | 41.2 | 43.1 | 6.0% | 13.5% |
| Other tax receipts | 0.2 | 3.5 | 2.6 | 2.6 | 132.0% | 0.6% | 2.9 | 3.0 | 3.2 | 6.0% | 1.0% |
| Transfers received | 275.5 | 473.9 | 332.6 | 218.2 | -7.5% | 86.7% | 232.3 | 243.0 | 253.9 | 5.2% | 80.1% |
| Financial transactions in assets and liabilities | 0.5 | 0.5 | 0.6 | 14.5 | 205.3% | 1.4% | 15.9 | 16.6 | 17.3 | 6.0% | 5.4% |
| Total receipts | 293.1 | 593.2 | 359.5 | 271.5 | -2.5% | 100.0% | 290.4 | 303.8 | 317.5 | 5.3% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 273.3 | 322.8 | 335.3 | 155.6 | -17.1% | 100.0% | 169.6 | 177.4 | 185.4 | 6.0% | 100.0% |
| Compensation of employees | 42.5 | 64.4 | 73.8 | 34.3 | -6.9% | 19.9% | 37.4 | 39.1 | 40.9 | 6.0% | 22.0% |
| Goods and services | 230.8 | 258.4 | 261.5 | 121.3 | -19.3% | 80.1% | 132.2 | 138.3 | 144.5 | 6.0% | 78.0% |
| Total payments | 273.3 | 322.8 | 335.3 | 155.6 | -17.1% | 100.0% | 169.6 | 177.4 | 185.4 | 6.0% | 100.0% |
| Net cash flow from investing activities | (83.3) | (130.3) | (177.4) | (65.8) | -7.5% | 100.0% | (71.7) | (75.0) | (78.4) | 6.0% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (55.0) | (106.3) | (159.9) | (11.2) | -41.1% | 63.7% | (12.2) | (12.8) | (13.4) | 6.0% | 17.1% |
| Investment property | (28.2) | (23.2) | (17.5) | (54.6) | 24.6% | 36.1% | (59.5) | (62.2) | (65.0) | 6.0% | 82.9% |
| Acquisition of software and other intangible assets | - | (0.8) | - | - | - | 0.2% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | (63.5) | 140.1 | (153.2) | 50.1 | -192.4% | -0.5% | 49.1 | 51.4 | 53.7 | 2.3% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 769.5 | 853.6 | 933.0 | 1 076.8 | 11.9% | 85.3% | 1 076.8 | 1 126.4 | 1 177.1 | 3.0% | 96.2% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (55.0) | (106.3) | (159.9) | (11.2) | -41.1% | 100.0% | (12.2) | (12.8) | (13.4) | 6.0% | 100.0% |
| Inventory | 0.3 | 0.2 | 0.3 | 0.2 | -8.7% | - | 0.2 | 0.2 | 0.2 | 3.0% | - |
| Receivables and prepayments | 33.5 | 3.0 | 79.1 | 4.1 | -50.2% | 2.9% | 4.1 | 4.3 | 4.5 | 3.0% | 0.4% |
| Cash and cash equivalents | 62.8 | 202.9 | 49.7 | 38.4 | -15.1% | 8.3% | 38.4 | 40.2 | 42.0 | 3.0% | 3.4% |
| Taxation | 110.5 | 18.0 | 9.8 | - | -100.0% | 3.5% | - | - | - | - | - |
| Total assets | 976.6 | 1 077.7 | 1 071.9 | 1 119.6 | 4.7% | 100.0% | 1 119.6 | 1 171.1 | 1 223.8 | 3.0% | 100.0% |
| Accumulated surplus/(deficit) | 859.7 | 867.0 | 877.8 | 1 074.0 | 7.7% | 86.6% | 1 074.0 | 1 123.4 | 1 173.9 | 3.0% | 95.9% |
| Capital reserve fund | 82.8 | 151.2 | 141.1 | 11.1 | -48.9% | 9.2% | 11.1 | 11.6 | 12.1 | 3.0% | 1.0% |
| Deferred income | - | - | - | 0.6 | - | - | 0.6 | 0.6 | 0.6 | 3.0% | 0.1% |
| Trade and other payables | 34.2 | 59.5 | 53.0 | 34.0 | -0.2% | 4.3% | 34.0 | 35.6 | 37.2 | 3.0% | 3.0% |
| Total equity and liabilities | 976.6 | 1 077.7 | 1 071.9 | 1 119.6 | 4.7% | 100.0% | 1 119.6 | 1 171.1 | 1 223.8 | 3.0% | 100.0% |

Personnel information

Table 32.27 iSimangaliso Wetland Park Authority personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|----------------------------------|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|------|--------|
| Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| iSimangaliso Wetland Park Authority | | 54 | 54 | 48 | 42.0 | 0.9 | 54 | 34.3 | 0.6 | 55 | 36.2 | 0.7 | 55 | 37.9 | 0.7 | 55 | 39.6 | 0.7 | 0.6% | 100.0% |
| Salary level | | 3 | 3 | 3 | 2.6 | 0.9 | 3 | 2.8 | 0.9 | 3 | 2.8 | 0.9 | 3 | 2.8 | 0.9 | 3 | 2.8 | 0.9 | – | 5.5% |
| 7 – 10 | | 36 | 36 | 29 | 26.9 | 0.9 | 36 | 18.7 | 0.5 | 37 | 19.7 | 0.5 | 37 | 20.3 | 0.5 | 37 | 20.3 | 0.5 | 0.9% | 67.1% |
| 11 – 12 | | 10 | 10 | 11 | 6.3 | 0.6 | 10 | 6.3 | 0.6 | 10 | 7.2 | 0.7 | 10 | 8.2 | 0.8 | 10 | 10.0 | 1.0 | – | 18.3% |
| 13 – 16 | | 5 | 5 | 5 | 6.3 | 1.3 | 5 | 6.5 | 1.3 | 5 | 6.5 | 1.3 | 5 | 6.5 | 1.3 | 5 | 6.5 | 1.3 | – | 9.1% |

1. Rand million.

Marine Living Resources Fund

Selected performance indicators

Table 32.28 Marine Living Resources Fund performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of job opportunities created through the Working for Fisheries programme per year | Administration | Outcome 1: Increased employment and work opportunities | 429 | 600 | 1 500 | 1 545 | 1 591 | 1 637 | 1 688 |
| Number of aquaculture catalyst projects supported through Operation Phakisa per year | Aquaculture and economic development | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of enforcement and compliance inspections in 4 prioritised fisheries sectors (deep water hake, abalone, West Coast rock lobster and line fish) per year | Monitoring, compliance and surveillance | | 5 860 | 5 500 | 5 500 | 5 500 | 5 500 | 5 500 | 5 500 |
| Number of verifications of rights holders conducted per year | Monitoring, compliance and surveillance | | 318 | 331 | 290 | 290 | 290 | 290 | 290 |

Entity overview

The Marine Living Resources Fund was established in terms of the Marine Living Resources Act (1998). The fund's core focus is on managing the development and sustainable use of South Africa's marine resources and protecting the integrity and quality of the marine ecosystem. The fund also ensures fair and equitable access to South Africa's marine resources to benefit all citizens.

Over the medium term, the fund will continue to focus on promoting economic transformation and job creation while facilitating the efficient protection of South Africa's maritime resources. To this end, it plans to carry out 16 500 enforcement and compliance operations in priority fisheries sectors, create 4 916 jobs in coastal and rural communities through the Working for Fisheries programme, and expand the aquaculture sector's reach by expanding the number of locations and species farmed.

Expenditure is expected to increase at an average annual rate of 4 per cent, from R433.6 million in 2024/25 to R487.3 million in 2027/28, with goods and services accounting for an estimated 98.7 per cent (R1.4 billion) of this spending. The fund expects to receive 68.8 per cent (R996 million) of its revenue over the MTEF period through transfers from the department and generate the remainder through levies on fish and fish products; application, licence, permit and harbour fees; and fines and confiscations. Revenue is expected to increase at an average annual rate of 2.8 per cent, from R448.6 million in 2024/25 to R487.3 million in 2027/28.

Programmes/Objectives/Activities

Table 32.29 Marine Living Resources Fund expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-----------------|--------------|----------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 160.8 | 247.8 | 616.6 | 148.4 | -2.6% | 35.1% | 151.3 | 112.3 | 125.8 | -5.3% | 28.8% |
| Marine resources management | 30.1 | 98.0 | 16.2 | 21.2 | -11.1% | 5.1% | 26.5 | 16.8 | 17.5 | -6.1% | 4.4% |
| Aquaculture and economic development | 15.8 | 98.3 | 29.5 | 24.9 | 16.3% | 5.3% | 32.1 | 31.8 | 33.2 | 10.1% | 6.5% |
| Fisheries research and development | 484.2 | 216.4 | 144.3 | 110.3 | -38.9% | 29.8% | 100.7 | 108.4 | 113.4 | 0.9% | 23.2% |
| Monitoring, compliance and surveillance | 167.6 | 269.8 | 209.4 | 128.8 | -8.4% | 24.7% | 180.3 | 193.6 | 197.3 | 15.3% | 37.2% |
| Total | 858.6 | 930.2 | 1 016.0 | 433.6 | -20.4% | 100.0% | 490.7 | 462.9 | 487.3 | 4.0% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 32.30 Marine Living Resources Fund statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|---------------|----------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|---------------|---------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 535.4 | 611.2 | 586.2 | 145.0 | -35.3% | 56.6% | 173.5 | 131.2 | 140.3 | -1.1% | 31.2% |
| Sale of goods and services other than capital assets | 104.9 | 95.2 | 77.1 | 104.0 | -0.3% | 13.6% | 86.3 | 88.9 | 97.8 | -2.0% | 20.0% |
| Other non-tax revenue | 430.6 | 515.9 | 509.1 | 41.0 | -54.3% | 43.0% | 87.2 | 42.3 | 42.5 | 1.2% | 11.2% |
| Transfers received | 305.3 | 316.6 | 322.8 | 303.6 | -0.2% | 43.4% | 317.2 | 331.7 | 347.0 | 4.6% | 68.8% |
| Total revenue | 840.8 | 927.8 | 909.0 | 448.6 | -18.9% | 100.0% | 490.7 | 462.9 | 487.3 | 2.8% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 858.6 | 930.2 | 1 016.0 | 433.6 | -20.4% | 100.0% | 490.7 | 462.9 | 487.3 | 4.0% | 100.0% |
| Goods and services | 831.5 | 930.2 | 981.0 | 433.6 | -19.5% | 98.4% | 465.7 | 462.9 | 487.3 | 4.0% | 98.7% |
| Depreciation | 27.0 | - | 35.0 | - | -100.0% | 1.6% | 25.0 | - | - | - | 1.3% |
| Total expenses | 858.6 | 930.2 | 1 016.0 | 433.6 | -20.4% | 100.0% | 490.7 | 462.9 | 487.3 | 4.0% | 100.0% |
| Surplus/(Deficit) | (17.8) | (2.4) | (107.0) | 14.9 | -194.2% | | - | - | - | -100.0% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (69.7) | 90.2 | 1.9 | 14.9 | -159.9% | 100.0% | 17.9 | 18.0 | 15.4 | 1.0% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 146.2 | 180.8 | 154.0 | 176.0 | 6.4% | 34.4% | 183.9 | 143.4 | 138.7 | -7.6% | 33.0% |
| Sales of goods and services other than capital assets | 138.0 | 168.7 | 140.2 | 165.6 | 6.3% | 32.1% | 173.1 | 130.8 | 127.1 | -8.4% | 30.7% |
| Other sales | 36.3 | 23.0 | 52.8 | 45.7 | 8.0% | 8.3% | 47.8 | 37.4 | 28.4 | -14.7% | 8.2% |
| Other tax receipts | 8.2 | 12.0 | 13.8 | 10.4 | 8.1% | 2.3% | 10.8 | 12.5 | 11.6 | 3.9% | 2.3% |
| Transfers received | 305.3 | 316.6 | 322.8 | 303.6 | -0.2% | 65.6% | 317.2 | 331.7 | 347.0 | 4.6% | 67.0% |
| Total receipts | 451.5 | 497.4 | 476.9 | 479.6 | 2.0% | 100.0% | 501.1 | 475.1 | 485.8 | 0.4% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 521.2 | 407.2 | 474.9 | 464.7 | -3.8% | 100.0% | 483.2 | 457.1 | 470.4 | 0.4% | 100.0% |
| Goods and services | 521.2 | 407.2 | 474.9 | 464.7 | -3.8% | 100.0% | 483.2 | 457.1 | 470.4 | 0.4% | 100.0% |
| Total payments | 521.2 | 407.2 | 474.9 | 464.7 | -3.8% | 100.0% | 483.2 | 457.1 | 470.4 | 0.4% | 100.0% |
| Net cash flow from investing activities | (8.4) | (27.3) | (85.7) | (14.9) | 21.3% | 100.0% | (17.9) | (18.0) | (15.4) | 1.0% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (5.5) | (27.3) | (77.8) | (14.9) | 39.5% | 89.2% | (17.9) | (18.0) | (15.4) | 1.0% | 100.0% |
| Acquisition of software and other intangible assets | (2.9) | - | (7.9) | - | -100.0% | 10.9% | - | - | - | - | - |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | (78.1) | 62.9 | (83.8) | (0.0) | -98.2% | -2.6% | 0.0 | 0.0 | 0.0 | -187.4% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 247.8 | 246.5 | 302.6 | 355.8 | 12.8% | 59.2% | 363.6 | 363.6 | 363.6 | 0.7% | 72.5% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (5.5) | (27.3) | (77.8) | (14.9) | 39.5% | 100.0% | (17.9) | (18.0) | (15.4) | 1.0% | 100.0% |
| Inventory | 81.2 | 35.7 | 6.9 | 30.2 | -28.1% | 7.5% | 20.0 | 20.0 | 20.0 | -12.9% | 4.5% |
| Receivables and prepayments | 68.4 | 86.5 | 15.1 | 24.1 | -29.3% | 9.4% | 25.0 | 25.0 | 25.0 | 1.2% | 5.0% |
| Cash and cash equivalents | 114.7 | 177.6 | 93.8 | 90.0 | -7.8% | 23.8% | 90.0 | 90.0 | 90.0 | - | 18.0% |
| Total assets | 512.1 | 546.3 | 418.3 | 500.2 | -0.8% | 100.0% | 498.6 | 498.6 | 498.6 | -0.1% | 100.0% |
| Accumulated surplus/(deficit) | 471.1 | 473.6 | 366.6 | 479.3 | 0.6% | 90.7% | 479.3 | 478.6 | 478.6 | -0.1% | 96.0% |
| Trade and other payables | 41.0 | 72.7 | 49.4 | 20.9 | -20.1% | 9.3% | 19.3 | 20.0 | 20.0 | -1.4% | 4.0% |
| Total equity and liabilities | 512.1 | 546.3 | 416.0 | 500.2 | -0.8% | 100.0% | 498.6 | 498.6 | 498.6 | -0.1% | 100.0% |

1. Rand million.

South African Forestry Company

Selected performance indicators

Table 32.31 South African Forestry Company performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|---|-----------------------------|-------------------------------|-----------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of debt ratio per year (total debt versus total assets) | Administration | Outcome 18: A capable and professional public service | 41% (2.1bn/ R5.3bn) | 42% (R2.5bn/ R5.9bn) | 44% (R2.8bn/ R6.3bn) | 30% | 30% | 30% | 30% |
| Operational earnings as a percentage of total revenue per year | Administration | | 10.9% (R132m/ R1.2bn) | -6.5% (-R76.7m/ R1.2bn) | 7.6% (R91.2m/ R1.2bn) | 10% | 12.9% | 12.9% | 12% |
| Percentage of spending on innovation, research and development per year | Administration | | 1.8% | 1.9% | 1.3% | 1.5% | 1% | 1% | 1% |
| Percentage of procurement spend on 51% black-owned entities per year | Administration | | 68% | 66% | 72% | 60% | 65% | 65% | 65% |
| Percentage of procurement spend on 30% black women-owned entities per year | Administration | | 27% | 27% | 37% | 21% | 23% | 25% | 25% |
| Percentage of procurement spend on black youth-owned entities per year | Administration | | 11% | 9% | 13% | 10% | 10% | 10% | 10% |
| Percentage of procurement spend on entities owned by people with disabilities per year | Administration | | 2% | 3% | 3.5% | 3.5% | 3.5% | 3.5% | 3.5% |
| Total spend on corporate social investment initiatives per year | Administration | | R5.1m | R6.1m | R5.1m | R4.5m | R4.5m | R6.5m | R7m |
| Percentage of company's total unplanted area in South Africa per year | Komatiland Forests | | 2.3% | 1.9% | 1.8% | 3.5% | 3.5% | 3.5% | 3.5% |
| Percentage of company's total unplanted area in Mozambique per year | Ifloma – Mozambique forestry operations | | 4.7% | 4.8% | 5.5% | 5.5% | 5.5% | 5.5% | 5.5% |

Company overview

The South African Forestry Company was established in 1992 in terms of the Management of State Forests Act (1992). Its mandate is to develop and manage the state's commercial plantation forests, timber processing plants and other assets within the entity's group. Through its community projects and other services, the company contributes to rural economies mainly in KwaZulu-Natal, Limpopo and Mpumalanga.

Over the medium term, the company plans to focus on increasing its sale of high-value products, especially those from plantations, processing and allied businesses. It also plans to commercialise its pipeline of strategic projects through the construction of a combined heat and power plant using forest biomass to mitigate the effects of power cuts on operations, allow for the sale of electricity to the nearby municipality, and commission a finger jointer and planer machine to generate high-quality products.

Expenditure is expected to increase at an average annual rate of 12.1 per cent, from R1.4 billion in 2024/25 to R2 billion in 2027/28. Spending on goods and services constitutes 72.3 per cent (R4.1 billion) of the company's budget over the MTEF period, while compensation of employees accounts for 23.6 per cent (R1.2 billion). The company expects to generate 98.9 per cent (R6.3 billion) of its revenue over the MTEF period from the sale of sawlogs and lumber, and the operations of Komatiland Forests. Revenue is expected to increase at an average annual rate of 16.2 per cent, from R1.4 billion in 2024/25 to R2.2 billion in 2027/28, in line with the anticipated increase in demand for the company's products.

Programmes/Objectives/Activities

Table 32.32 South African Forestry Company expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Komatiland Forests | 2 220.7 | 2 271.8 | 2 239.5 | 1 033.9 | -22.5% | 84.9% | 1 459.9 | 1 527.1 | 1 595.7 | 15.6% | 79.8% |
| Ifloma - Mozambique forestry operations | 60.3 | 81.1 | 107.6 | 93.6 | 15.8% | 4.1% | 70.5 | 73.8 | 77.4 | -6.2% | 4.6% |
| Administration | 182.1 | 201.0 | 253.7 | 261.1 | 12.8% | 11.0% | 258.9 | 270.8 | 284.2 | 2.9% | 15.6% |
| Kamhlabane Timber | 0.3 | 0.2 | 0.1 | 0.1 | -38.1% | - | - | - | - | -100.0% | - |
| Abacus | 2.1 | 0.9 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Total | 2 465.5 | 2 555.0 | 2 600.9 | 1 388.6 | -17.4% | 100.0% | 1 789.4 | 1 871.7 | 1 957.2 | 12.1% | 100.0% |

Table 32.33 South African Forestry Company statements of financial performance, cash flow and financial position

Statement of financial performance

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 2 559.1 | 2 835.0 | 2 736.5 | 1 423.5 | -17.8% | 100.0% | 2 036.6 | 2 130.3 | 2 236.3 | 16.2% | 100.0% |
| Sale of goods and services other than capital assets | 1 220.8 | 1 188.2 | 1 186.1 | 1 411.1 | 4.9% | 58.0% | 2 012.1 | 2 104.7 | 2 209.9 | 16.1% | 98.9% |
| Other non-tax revenue | 1 338.3 | 1 646.8 | 1 550.4 | 12.5 | -78.9% | 42.0% | 24.5 | 25.6 | 26.4 | 28.3% | 1.1% |
| Total revenue | 2 559.1 | 2 835.0 | 2 736.5 | 1 423.5 | -17.8% | 100.0% | 2 036.6 | 2 130.3 | 2 236.3 | 16.2% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 2 434.9 | 2 479.8 | 2 600.9 | 1 388.6 | -17.1% | 99.0% | 1 789.4 | 1 871.7 | 1 957.2 | 12.1% | 100.0% |
| Compensation of employees | 338.6 | 352.7 | 386.8 | 383.6 | 4.2% | 17.5% | 397.5 | 415.8 | 436.6 | 4.4% | 23.6% |
| Goods and services | 1 767.4 | 1 863.9 | 2 158.4 | 963.3 | -18.3% | 74.2% | 1 309.9 | 1 370.2 | 1 438.5 | 14.3% | 72.3% |
| Depreciation | 48.8 | 42.7 | 45.7 | 30.6 | -14.4% | 1.9% | 64.6 | 67.5 | 64.7 | 28.3% | 3.2% |
| Interest, dividends and rent on land | 280.1 | 220.6 | 10.0 | 11.1 | -65.9% | 5.3% | 17.4 | 18.2 | 17.4 | 16.1% | 0.9% |
| Transfers and subsidies | 30.6 | 75.2 | - | - | -100.0% | 1.0% | - | - | - | - | - |
| Total expenses | 2 465.5 | 2 555.0 | 2 600.9 | 1 388.6 | -17.4% | 100.0% | 1 789.4 | 1 871.7 | 1 957.2 | 12.1% | 100.0% |
| Surplus/(Deficit) | 93.6 | 280.0 | 135.6 | 34.9 | -28.0% | - | 247.2 | 258.6 | 279.1 | 100.0% | - |

Cash flow statement

| | | | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------|----------|----------------|----------|
| Cash flow from operating activities | 176.6 | 77.6 | 122.0 | 166.0 | -2.0% | 100.0% | 174.2 | - | - | -100.0% | - |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1 228.3 | 1 510.0 | 1 722.2 | 1 919.6 | 16.0% | 100.0% | 2 015.6 | - | - | -100.0% | - |
| Sales of goods and services other than capital assets | 1 220.8 | 1 488.8 | 1 700.0 | 1 896.3 | 15.8% | 98.9% | 1 991.1 | - | - | -100.0% | - |
| Other tax receipts | 7.5 | 21.2 | 22.2 | 23.3 | 46.1% | 1.1% | 24.5 | - | - | -100.0% | - |
| Total receipts | 1 228.3 | 1 510.0 | 1 722.2 | 1 919.6 | 16.0% | 100.0% | 2 015.6 | - | - | -100.0% | - |
| Payment | | | | | | | | | | | |
| Current payments | 1 051.6 | 1 432.4 | 1 600.2 | 1 753.6 | 18.6% | 100.0% | 1 841.5 | - | - | -100.0% | - |
| Compensation of employees | 338.6 | 349.4 | 360.5 | 378.6 | 3.8% | 25.2% | 397.5 | - | - | -100.0% | - |
| Goods and services | 432.9 | 1 071.5 | 1 224.6 | 1 358.5 | 46.4% | 67.5% | 1 426.6 | - | - | -100.0% | - |
| Interest and rent on land | 280.1 | 11.6 | 15.1 | 16.5 | -61.1% | 7.3% | 17.4 | - | - | -100.0% | - |
| Total payments | 1 051.6 | 1 432.4 | 1 600.2 | 1 753.6 | 18.6% | 100.0% | 1 841.5 | - | - | -100.0% | - |
| Net cash flow from investing activities | (13.4) | (2.0) | (3.0) | (3.0) | -39.2% | 100.0% | (3.0) | - | - | -100.0% | - |
| Acquisition of property, plant, equipment and intangible assets | (13.4) | (2.0) | (3.0) | (3.0) | -39.2% | 100.0% | (3.0) | - | - | -100.0% | - |
| Net cash flow from financing activities | (163.3) | (75.6) | (119.0) | (163.0) | -0.1% | 100.0% | (171.2) | - | - | -100.0% | - |
| Repayment of finance leases | (163.3) | (75.6) | (119.0) | (163.0) | -0.1% | 100.0% | (171.2) | - | - | -100.0% | - |
| Net increase/(decrease) in cash and cash equivalents | (0.0) | 0.0 | 0.0 | (0.0) | 8.3% | - | 0.0 | - | - | -100.0% | - |

Table 32.33 South African Forestry Company statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|--|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | |
| R million | | | | | | | | | | | | |
| Carrying value of assets | | 3 878.2 | 4 402.8 | 4 979.9 | 4 327.4 | 3.7% | 75.0% | 3 713.8 | 3 884.6 | 3 884.6 | -3.5% | 74.7% |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | | (13.4) | (2.0) | (3.0) | (3.0) | -39.2% | 100.0% | (3.0) | - | - | -100.0% | - |
| Investments | | 723.7 | 823.7 | 767.0 | 665.5 | -2.8% | 12.7% | 433.4 | 453.4 | 697.0 | 1.6% | 10.6% |
| Inventory | | 74.8 | 80.4 | 91.7 | 117.8 | 16.3% | 1.6% | 16.7 | 17.5 | 18.4 | -46.2% | 0.8% |
| Receivables and prepayments | | 133.2 | 176.8 | 197.8 | 184.9 | 11.5% | 2.9% | 87.0 | 91.0 | 185.2 | 0.1% | 2.6% |
| Cash and cash equivalents | | 409.3 | 333.6 | 202.0 | 398.6 | -0.9% | 5.8% | 513.6 | 537.2 | 325.1 | -6.6% | 8.5% |
| Non-current assets held for sale | | 0.7 | 0.7 | - | 0.7 | - | - | 0.7 | 0.7 | - | -100.0% | - |
| Taxation | | 108.1 | 101.0 | 96.1 | 148.4 | 11.1% | 1.9% | 148.4 | 155.2 | 155.2 | 1.5% | 2.9% |
| Total assets | | 5 328.0 | 5 919.1 | 6 334.5 | 5 843.2 | 3.1% | 100.0% | 4 913.6 | 5 139.6 | 5 265.5 | -3.4% | 100.0% |
| Accumulated surplus/(deficit) | | 2 867.9 | 3 108.4 | 3 235.2 | 3 887.8 | 10.7% | 56.0% | 3 286.5 | 3 452.3 | 3 624.9 | -2.3% | 67.4% |
| Capital and reserves | | (19.0) | (6.7) | 27.2 | 73.1 | -256.7% | 0.3% | 78.8 | 82.4 | 89.1 | 6.8% | 1.5% |
| Capital reserve fund | | 318.0 | 318.0 | 318.0 | 318.0 | - | 5.5% | 318.0 | 318.0 | 318.0 | - | 6.0% |
| Borrowings | | 15.1 | 18.4 | 82.7 | 17.5 | 5.2% | 0.5% | 17.5 | 18.3 | 17.6 | 0.2% | 0.3% |
| Finance lease | | 1 003.5 | 1 105.1 | 1 228.7 | 262.8 | -36.0% | 15.3% | 250.4 | 245.9 | 258.2 | -0.6% | 4.8% |
| Trade and other payables | | 283.8 | 387.0 | 394.7 | 338.7 | 6.1% | 6.0% | 354.6 | 371.0 | 389.5 | 4.8% | 6.9% |
| Taxation | | 836.6 | 956.9 | 1 024.3 | 914.3 | 3.0% | 15.9% | 575.7 | 618.2 | 533.6 | -16.4% | 12.4% |
| Provisions | | 22.1 | 32.0 | 23.7 | 31.0 | 11.9% | 0.5% | 32.0 | 33.5 | 34.7 | 3.8% | 0.6% |
| Total equity and liabilities | | 5 328.0 | 5 919.1 | 6 334.5 | 5 843.2 | 3.1% | 100.0% | 4 913.6 | 5 139.6 | 5 265.5 | -3.4% | 100.0% |

Table 32.34 South African Forestry Company statements of financial performance, cash flow and financial position

| Statement of financial position | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|--|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | |
| R million | | | | | | | | | | | | |
| Carrying value of assets | | 4 594.4 | 5 212.0 | 5 732.8 | 4 966.1 | 8.1% | 88.2% | 5 207.5 | 5 342.4 | 5 610.2 | 13.0% | 87.3% |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | | (58.0) | (57.9) | (76.3) | (80.0) | 37.9% | 1.2% | (253.1) | (206.0) | (216.0) | 170.0% | 3.1% |
| Investments | | 12.4 | 14.1 | 14.2 | 14.1 | 13.7% | 0.2% | 14.1 | 14.1 | 14.1 | 0% | 0.2% |
| Inventory | | 74.8 | 80.4 | 91.6 | 93.3 | 24.7% | 1.5% | 98.0 | 102.9 | 108.1 | 15.9% | 1.7% |
| Receivables and prepayments | | 132.9 | 176.8 | 197.8 | 211.2 | 58.9% | 3.1% | 252.6 | 265.0 | 278.3 | 31.8% | 4.2% |
| Cash and cash equivalents | | 409.3 | 334.0 | 202.0 | 198.1 | -51.6% | 4.9% | 254.6 | 330.8 | 347.3 | 75.3% | 4.7% |
| Non-current assets held for sale | | 0.7 | 0.7 | - | 0.7 | 0% | 0% | 0.7 | 0.7 | 0.7 | 0% | 0% |
| Taxation | | 107.5 | 101.0 | 96.1 | 141.6 | 31.7% | 1.9% | 101.0 | 101.0 | 106.1 | -25.1% | 1.9% |
| Total assets | | 5 332.0 | 5 919.0 | 6 334.5 | 5 655.1 | 6% | 100.0% | 5 928.5 | 6 156.9 | 6 464.8 | 14.3% | 100.0% |
| Accumulated surplus/(deficit) | | 2 836.6 | 3 052.8 | 3 187.6 | 3 801.9 | 34.7% | 55.4% | 3 877.2 | 3 991.6 | 4 207.0 | 10.7% | 65.6% |
| Capital and reserves | | 11.3 | 48.9 | 74.9 | 48.9 | 333% | 0.8% | 48.9 | 48.9 | 51.3 | 4.9% | 0.8% |
| Capital reserve fund | | 318.0 | 318.0 | 318.0 | 318.0 | 0% | 5.5% | 318.0 | 318.0 | 318.0 | 0% | 5.3% |
| Borrowings | | 15.1 | 18.4 | 82.7 | - | -100% | 0.5% | - | - | - | 0% | 0% |
| Finance lease | | 1 005.9 | 1 105.2 | 1 228.7 | 235.4 | -76.6% | 15.4% | 398.0 | 528.8 | 555.3 | 135.9% | 7.1% |
| Trade and other payables | | 283.9 | 386.9 | 394.7 | 264.5 | -6.8% | 5.7% | 298.5 | 279.8 | 293.9 | 11.1% | 4.7% |
| Taxation | | 839.1 | 956.8 | 1 024.3 | 956.3 | 13.9% | 16.2% | 956.2 | 956.3 | 1 004.1 | 5% | 16% |
| Provisions | | 22.1 | 32.0 | 23.6 | 30.1 | 36.2% | 0.5% | 31.7 | 33.5 | 35.2 | 16.9% | 0.5% |
| Total equity and liabilities | | 5 332.0 | 5 919.0 | 6 334.5 | 5 655.1 | 6% | 100.0% | 5 928.5 | 6 156.9 | 6 464.8 | 14.3% | 100.0% |

Personnel information

Table 32.35 South African Forestry Company personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | |
|---|----------------------------------|--|-------|---------|------------------|---------|-------|----------------------------------|-------|---------|------|-------------------|--|----------------------------------|-------|-------|-----|--------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| Number of approved funded posts | Number of posts on establishment | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| | | Number | Cost | Number | Cost | Number | Cost | Number | Cost | Number | Cost | Number | Cost | | | | | | |
| South African Forestry Company | | | | | | | | | | | | | | | | | | | |
| Salary level | 1 402 | 1 402 | 1 402 | 386.8 | 0.3 | 2 322 | 383.6 | 0.2 | 1 402 | 397.5 | 0.3 | 1 402 | 415.8 | 0.3 | 1 402 | 436.6 | 0.3 | -15.5% | 100.0% |
| 1 – 6 | 376 | 376 | 376 | 66.4 | 0.2 | 1 331 | 62.5 | 0.0 | 376 | 64.6 | 0.2 | 376 | 67.5 | 0.2 | 376 | 70.9 | 0.2 | -34.4% | 34.4% |
| 7 – 10 | 767 | 767 | 767 | 121.2 | 0.2 | 745 | 122.6 | 0.2 | 767 | 126.1 | 0.2 | 767 | 131.9 | 0.2 | 767 | 138.5 | 0.2 | 1.0% | 49.1% |
| 11 – 12 | 243 | 243 | 243 | 175.9 | 0.7 | 234 | 174.7 | 0.7 | 243 | 183.0 | 0.8 | 243 | 191.4 | 0.8 | 243 | 200.9 | 0.8 | 1.3% | 15.5% |
| 13 – 16 | 16 | 16 | 16 | 23.3 | 1.5 | 12 | 23.8 | 2.0 | 16 | 23.9 | 1.5 | 16 | 25.0 | 1.6 | 16 | 26.2 | 1.6 | 10.1% | 1.0% |

1. Rand million.

South African National Biodiversity Institute

Selected performance indicators

Table 32.36 South African National Biodiversity Institute performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of maintenance, development and capital infrastructure projects per year | National botanical and zoological gardens | Outcome 4: Increased infrastructure investment and job creation | 45 | 50 | 50 | 50 | 50 | 50 | 50 |
| Number of indigenous species added to the living collections of the Millennium Seed Bank partnership per year | National botanical and zoological gardens | Outcome 8: Dynamic science, technology and innovation for growth | 311 | 384 | 267 | 100 | 150 | 150 | 150 |
| Number of risk analyses developed for alien and invasive species per year | Biodiversity science and policy advice | Outcome 6: Supportive and sustainable economic policy environment | 36 | 45 | 45 | 45 | 45 | 45 | 45 |
| Number of black biodiversity professionals supported through structured internships and postgraduate studentships per year | Human capital and development transformation | Outcome 1: Increased employment and work opportunities | 197 | 228 | 175 | 150 | 155 | 160 | 160 |

Entity overview

The South African National Biodiversity Institute was established in terms of the National Environmental Management: Biodiversity Act (2004). It is mandated to monitor and report on the status of South Africa's biodiversity; all listed threatened or protected species, ecosystems and invasive species; and the impact of any genetically modified organisms released into the environment.

Over the medium term, the institute aims to improve the conservation and sustainable use of South Africa's rich and unique biodiversity by providing advice on biodiversity science and policy; maintaining or refurbishing a targeted 150 infrastructure projects within national botanical gardens; managing conservation collections; facilitating access to biodiversity data; developing 135 risk analyses for alien and invasive species to inform action, policy and decision-making; and building human capacity in the biodiversity sector.

Expenditure is expected to increase at an average annual rate of 2.7 per cent, from R1.1 billion in 2024/25 to R1.2 billion in 2027/28. Compensation of employees accounts for an estimated 59.9 per cent (R2 billion) of the institute's budget over the next 3 years. The institute expects to derive 74.6 per cent (R2.6 billion) of its revenue over the MTEF period through transfers from the department and the remainder through entry fees charged at botanical and zoological gardens. Revenue is set to increase in line with spending.

Programmes/Objectives/Activities

Table 32.37 South African National Biodiversity Institute expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 203.9 | 175.3 | 178.6 | 172.7 | -5.4% | 20.2% | 182.3 | 152.4 | 174.6 | 0.4% | 15.2% | |
| National botanical and zoological gardens | 281.8 | 367.4 | 444.0 | 392.5 | 11.7% | 40.0% | 391.9 | 370.5 | 429.4 | 3.0% | 35.3% | |
| Biodiversity science and policy advice | 268.8 | 242.7 | 275.5 | 314.7 | 5.4% | 29.9% | 346.2 | 315.2 | 351.9 | 3.8% | 29.6% | |
| Human capital development and transformation | 17.4 | 65.7 | 100.0 | 215.2 | 131.3% | 9.9% | 230.3 | 210.5 | 231.5 | 2.5% | 19.8% | |
| Total | 771.9 | 851.1 | 998.1 | 1 095.0 | 12.4% | 100.0% | 1 150.7 | 1 048.7 | 1 187.3 | 2.7% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 32.38 South African National Biodiversity Institute statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 122.0 | 219.9 | 200.9 | 331.3 | 39.5% | 22.1% | 245.1 | 259.8 | 298.6 | -3.4% | 25.4% | |
| Sale of goods and services other than capital assets | 71.3 | 120.6 | 172.0 | 324.8 | 65.8% | 17.0% | 237.6 | 251.9 | 289.0 | -3.8% | 24.7% | |
| Other sales | 3.5 | 3.6 | – | – | -100.0% | 0.2% | – | – | – | – | – | |
| Other non-tax revenue | 50.8 | 99.3 | 28.9 | 6.5 | -49.6% | 5.1% | 7.5 | 8.0 | 9.5 | 13.7% | 0.7% | |
| Transfers received | 682.4 | 723.4 | 827.3 | 763.7 | 3.8% | 77.9% | 905.6 | 788.9 | 888.7 | 5.2% | 74.6% | |
| Total revenue | 804.4 | 943.2 | 1 028.2 | 1 095.0 | 10.8% | 100.0% | 1 150.7 | 1 048.7 | 1 187.3 | 2.7% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 771.9 | 851.1 | 998.1 | 1 095.0 | 12.4% | 100.0% | 1 150.7 | 1 048.7 | 1 187.3 | 2.7% | 100.0% | |
| Compensation of employees | 530.5 | 508.9 | 498.3 | 638.2 | 6.4% | 59.2% | 695.0 | 628.1 | 723.5 | 4.3% | 59.9% | |
| Goods and services | 241.4 | 305.4 | 459.7 | 426.8 | 20.9% | 38.0% | 423.7 | 386.7 | 426.5 | – | 37.1% | |
| Depreciation | – | 36.8 | 40.1 | 30.0 | – | 2.8% | 32.0 | 33.9 | 37.3 | 7.5% | 3.0% | |
| Total expenses | 771.9 | 851.1 | 998.1 | 1 095.0 | 12.4% | 100.0% | 1 150.7 | 1 048.7 | 1 187.3 | 2.7% | 100.0% | |
| Surplus/(Deficit) | 32.5 | 92.1 | 30.0 | – | -100.0% | – | – | – | – | – | – | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 123.7 | 106.7 | 37.7 | 44.4 | -29.0% | 100.0% | 54.1 | 57.3 | – | -100.0% | – | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 258.1 | 189.6 | 267.9 | 331.3 | 8.7% | 26.8% | 245.0 | 259.8 | 302.6 | -3.0% | 25.5% | |
| Sales of goods and services other than capital assets | 246.2 | 168.7 | 244.3 | 324.8 | 9.7% | 25.2% | 237.5 | 251.9 | 289.8 | -3.7% | 24.7% | |
| Other sales | 3.5 | – | – | – | -100.0% | 0.1% | – | – | – | – | – | |
| Other tax receipts | 11.8 | 20.9 | 23.6 | 6.5 | -18.1% | 1.6% | 7.5 | 8.0 | 12.7 | 25.2% | 0.8% | |
| Transfers received | 581.4 | 735.8 | 752.4 | 763.7 | 9.5% | 72.9% | 905.6 | 788.9 | 884.7 | 5.0% | 74.5% | |
| Financial transactions in assets and liabilities | 10.2 | – | – | – | -100.0% | 0.3% | – | – | – | – | – | |
| Total receipts | 849.6 | 925.4 | 1 020.3 | 1 095.0 | 8.8% | 100.0% | 1 150.6 | 1 048.7 | 1 187.3 | 2.7% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 725.8 | 818.7 | 982.6 | 1 050.7 | 13.1% | 100.0% | 1 096.5 | 991.3 | 1 187.3 | 4.2% | 100.0% | |
| Compensation of employees | 458.4 | 512.9 | 627.1 | 508.8 | 3.5% | 59.5% | 664.9 | 633.8 | 719.9 | 12.3% | 58.4% | |
| Goods and services | 267.4 | 305.7 | 355.5 | 541.9 | 26.5% | 40.5% | 431.7 | 357.6 | 467.4 | -4.8% | 41.6% | |
| Total payments | 725.8 | 818.7 | 982.6 | 1 050.7 | 13.1% | 100.0% | 1 096.5 | 991.3 | 1 187.3 | 4.2% | 100.0% | |
| Net cash flow from investing activities | (40.7) | (82.8) | (163.3) | (44.4) | 2.9% | 100.0% | (54.1) | (57.3) | – | -100.0% | – | |
| Acquisition of property, plant, equipment and intangible assets | (38.0) | (78.1) | (157.4) | (53.8) | 12.3% | 101.3% | (63.3) | (67.1) | – | -100.0% | – | |
| Acquisition of software and other intangible assets | (2.7) | (5.0) | (5.9) | (5.6) | 27.4% | 7.3% | (6.5) | (6.9) | – | -100.0% | – | |
| Proceeds from the sale of property, plant, equipment and intangible assets | – | 0.3 | – | – | – | -0.1% | – | – | – | – | – | |
| Other flows from investing activities | – | – | – | 15.1 | – | -8.5% | 15.8 | 16.7 | – | -100.0% | – | |
| Net increase/(decrease) in cash and cash equivalents | 83.0 | 23.8 | (125.6) | 0.0 | -100.0% | 0.2% | 0.0 | (0.0) | – | -100.0% | – | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets of which: | 481.6 | 527.6 | 653.0 | 620.4 | 8.8% | 53.0% | 620.4 | 657.6 | 712.3 | 4.7% | 58.0% | |
| Acquisition of assets | (38.0) | (78.1) | (157.4) | (53.8) | 12.3% | 100.0% | (63.3) | (67.1) | – | -100.0% | – | |
| Investments | 0.7 | – | – | – | -100.0% | – | – | – | – | – | – | |
| Inventory | 17.9 | 23.2 | 22.6 | 11.6 | -13.6% | 1.8% | 11.6 | 12.2 | 13.5 | 5.3% | 1.1% | |
| Receivables and prepayments | 12.5 | 14.4 | 71.1 | 20.7 | 18.3% | 2.7% | 23.7 | 25.1 | 16.2 | -7.8% | 1.9% | |
| Cash and cash equivalents | 479.3 | 503.1 | 377.5 | 453.9 | -1.8% | 42.5% | 483.9 | 512.9 | 318.2 | -11.2% | 39.0% | |
| Total assets | 992.0 | 1 068.3 | 1 124.2 | 1 106.5 | 3.7% | 100.0% | 1 139.5 | 1 207.9 | 1 060.2 | -1.4% | 100.0% | |
| Accumulated surplus/(deficit) | 635.2 | 723.4 | 753.5 | 383.2 | -15.5% | 58.3% | 451.2 | 478.3 | 686.4 | 21.4% | 44.6% | |
| Capital reserve fund | 161.8 | 148.5 | 199.5 | 199.9 | 7.3% | 16.5% | 128.5 | 136.2 | 204.5 | 0.8% | 15.0% | |
| Trade and other payables | 125.4 | 127.2 | 113.3 | 142.0 | 4.2% | 11.8% | 153.9 | 163.1 | 110.2 | -8.1% | 12.6% | |
| Provisions | 69.6 | 12.8 | 60.9 | 381.5 | 76.3% | 12.0% | 406.0 | 430.3 | 62.1 | -45.4% | 27.9% | |
| Derivatives financial instruments | – | 59.4 | – | – | – | 1.4% | – | – | – | – | – | |
| Total equity and liabilities | 992.0 | 1 071.3 | 1 127.1 | 1 106.5 | 3.7% | 100.0% | 1 139.5 | 1 207.9 | 1 063.1 | -1.3% | 100.0% | |

Personnel information

Table 32.39 South African National Biodiversity Institute personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|----------------------------------|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|-------|--------|
| Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | | |
| South African National Biodiversity Institute | | 957 | 957 | 925 | 498.3 | 0.5 | 957 | 638.2 | 0.7 | 1 025 | 695.0 | 0.7 | 1 009 | 628.1 | 0.6 | 1 009 | 723.5 | 0.7 | 1.8% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 393 | 393 | 392 | 152.5 | 0.4 | 393 | 191.2 | 0.5 | 426 | 206.7 | 0.5 | 410 | 189.3 | 0.5 | 410 | 227.4 | 0.6 | 1.4% | 41.0% | |
| 7 – 10 | 372 | 372 | 353 | 195.1 | 0.6 | 372 | 232.3 | 0.6 | 392 | 260.5 | 0.7 | 392 | 243.8 | 0.6 | 392 | 278.6 | 0.7 | 1.8% | 38.7% | |
| 11 – 12 | 117 | 117 | 107 | 65.7 | 0.6 | 117 | 93.1 | 0.8 | 130 | 102.0 | 0.8 | 130 | 97.5 | 0.8 | 130 | 116.4 | 0.9 | 3.6% | 12.7% | |
| 13 – 16 | 74 | 74 | 72 | 82.5 | 1.1 | 74 | 119.1 | 1.6 | 76 | 123.2 | 1.6 | 76 | 94.7 | 1.2 | 76 | 98.3 | 1.3 | 0.9% | 7.6% | |
| 17 – 22 | 1 | 1 | 1 | 2.5 | 2.5 | 1 | 2.5 | 2.5 | 1 | 2.6 | 2.6 | 1 | 2.7 | 2.7 | 1 | 2.8 | 2.8 | – | 0.1% | |

1. Rand million.

South African National Parks

Selected performance indicators

Table 32.40 South African National Parks performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|-----------|-----------|-----------------------|--------------|-----------|-----------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of visitors to national parks per year | Administration | Outcome 16: Improved service delivery at local government | 3 482 514 | 3 178 584 | 4 638 229 | 5 148 434 | 5 714 762 | 5 714 762 | 5 714 762 |
| Gross operating tourism revenue (value of revenue raised from commercial activities) per year | Administration | | R1.2bn | R1.2bn | R2.7bn | R1.7bn | R2bn | R2bn | R2bn |
| Number of free access entrants to parks per year | Administration | Outcome 1: Increased employment and work opportunities | 28 018 | 20 000 | 50 000 | 100 000 | 100 000 | 100 000 | 100 000 |
| Number of hectares of land brought into the national parks system per year | Administration | | 9 524 | 4 000 | 2 474 | 10 000 | 12 000 | 12 000 | 12 000 |

Entity overview

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003). Its mandate is to conserve, protect, control and manage national parks and other defined protected areas and their biodiversity. As the presence of an efficiently managed system of national parks is a key component of the national tourism economy, the entity plays a significant role in the economy and acts as a catalyst for local economic development. Through the implementation of the expanded public works programme, the entity provides significant support to SMMEs, particularly in rural areas.

Over the medium term, the entity will focus on managing more than 4 million hectares of terrestrial and 369 657 hectares of marine protected biodiversity through a system of 21 national parks and 10 marine protected areas. While doing this, it also aims to fight poaching, particularly rhino poaching in the Kruger National Park and abalone poaching in Western Cape; and develop and upgrade infrastructure in national parks.

Expenditure is expected to increase at an average annual rate of 5.3 per cent, from R3.8 billion in 2024/25 to R4.4 billion in 2027/28, with compensation of employees accounting for an estimated 48 per cent (R6.3 billion) of this spending. The entity expects to generate 84.8 per cent (R11 billion) of its revenue over the medium term through tourism activities in the national parks and the remainder through transfers from the department. Revenue is set to increase in line with expenditure.

Programmes/Objectives/Activities**Table 32.41 South African National Parks expenditure trends and estimates by programme/objective/activity**

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|----------------|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 2 935.7 | 3 168.4 | 3 361.5 | 3 773.1 | 8.7% | 100.0% | 4 307.0 | 4 200.9 | 4 408.2 | 5.3% | 100.0% | |
| Total | 2 935.7 | 3 168.4 | 3 361.5 | 3 773.1 | 8.7% | 100.0% | 4 307.0 | 4 200.9 | 4 408.2 | 5.3% | 100.0% | |

Statements of financial performance, cash flow and financial position**Table 32.42 South African National Parks statements of financial performance, cash flow and financial position**

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 1 742.2 | 2 367.6 | 2 778.6 | 3 159.8 | 21.9% | 74.6% | 3 486.6 | 3 663.8 | 3 853.8 | 6.8% | 84.8% | |
| Sale of goods and services other than capital assets | 1 581.8 | 2 221.5 | 2 604.4 | 2 936.1 | 22.9% | 69.3% | 3 123.1 | 3 310.5 | 3 509.2 | 6.1% | 77.2% | |
| Other non-tax revenue | 160.5 | 146.1 | 174.3 | 223.7 | 11.7% | 5.3% | 363.5 | 353.3 | 344.7 | 15.5% | 7.6% | |
| Transfers received | 939.7 | 821.5 | 896.7 | 613.3 | -13.3% | 25.4% | 820.4 | 537.0 | 554.4 | -3.3% | 15.2% | |
| Total revenue | 2 681.9 | 3 189.2 | 3 675.4 | 3 773.1 | 12.1% | 100.0% | 4 307.0 | 4 200.9 | 4 408.2 | 5.3% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 2 795.7 | 3 168.4 | 3 361.5 | 3 773.1 | 10.5% | 98.8% | 4 307.0 | 4 200.9 | 4 408.2 | 5.3% | 100.0% | |
| Compensation of employees | 1 384.5 | 1 443.2 | 1 523.7 | 1 761.1 | 8.4% | 46.2% | 1 965.3 | 2 083.2 | 2 208.2 | 7.8% | 48.0% | |
| Goods and services | 1 260.6 | 1 595.0 | 1 685.2 | 1 866.4 | 14.0% | 48.2% | 2 164.7 | 1 930.0 | 2 012.3 | 2.5% | 47.8% | |
| Depreciation | 145.5 | 124.9 | 142.6 | 137.3 | -1.9% | 4.2% | 158.8 | 168.3 | 168.3 | 7.0% | 3.8% | |
| Interest, dividends and rent on land | 5.2 | 5.2 | 10.1 | 8.3 | 16.8% | 0.2% | 18.3 | 19.4 | 19.4 | 32.8% | 0.4% | |
| Transfers and subsidies | 140.0 | 0.0 | 0.0 | - | -100.0% | 1.2% | - | - | - | - | - | |
| Total expenses | 2 935.7 | 3 168.4 | 3 361.5 | 3 773.1 | 8.7% | 100.0% | 4 307.0 | 4 200.9 | 4 408.2 | 5.3% | 100.0% | |
| Surplus/(Deficit) | (253.8) | 20.7 | 313.8 | - | -100.0% | - | - | - | - | - | - | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | (215.4) | 540.3 | 1 080.0 | 259.5 | -206.4% | 100.0% | (59.4) | (54.2) | (58.6) | -160.9% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 1 706.3 | 2 353.7 | 2 748.1 | 2 777.7 | 17.6% | 69.6% | 3 268.5 | 3 441.3 | 3 626.9 | 9.3% | 82.2% | |
| Sales of goods and services other than capital assets | 1 661.1 | 2 292.2 | 2 644.1 | 2 680.8 | 17.3% | 67.4% | 3 123.1 | 3 310.5 | 3 509.2 | 9.4% | 79.1% | |
| Other tax receipts | 45.3 | 61.5 | 104.0 | 96.9 | 28.9% | 2.2% | 145.3 | 130.8 | 117.7 | 6.7% | 3.1% | |
| Transfers received | 706.9 | 1 146.9 | 1 485.6 | 905.1 | 8.6% | 30.4% | 820.4 | 537.0 | 554.4 | -15.1% | 17.8% | |
| Total receipts | 2 413.3 | 3 500.6 | 4 233.7 | 3 682.8 | 15.1% | 100.0% | 4 088.9 | 3 978.4 | 4 181.3 | 4.3% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 2 628.7 | 2 960.3 | 3 153.6 | 3 423.3 | 9.2% | 100.0% | 4 148.3 | 4 032.6 | 4 239.9 | 7.4% | 100.0% | |
| Compensation of employees | 1 379.4 | 1 409.7 | 1 442.0 | 1 548.7 | 3.9% | 47.8% | 1 965.3 | 2 083.2 | 2 208.2 | 12.6% | 49.1% | |
| Goods and services | 1 244.3 | 1 545.4 | 1 701.6 | 1 866.4 | 14.5% | 52.0% | 2 164.7 | 1 930.0 | 2 012.3 | 2.5% | 50.5% | |
| Interest and rent on land | 4.9 | 5.2 | 10.1 | 8.3 | 19.2% | 0.2% | 18.3 | 19.4 | 19.4 | 32.8% | 0.4% | |
| Total payments | 2 628.7 | 2 960.3 | 3 153.6 | 3 423.3 | 9.2% | 100.0% | 4 148.3 | 4 032.6 | 4 239.9 | 7.4% | 100.0% | |
| Net cash flow from investing activities | (221.9) | (248.0) | (329.3) | (329.3) | 14.1% | 100.0% | (329.3) | (329.3) | (329.3) | - | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (220.6) | (249.0) | (300.9) | (300.9) | 10.9% | 95.7% | (300.9) | (300.9) | (300.9) | - | 91.4% | |
| Acquisition of software and other intangible assets | (1.8) | - | (30.9) | (30.9) | 156.2% | 4.9% | (30.9) | (30.9) | (30.9) | - | 9.4% | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.6 | 1.0 | 2.5 | 2.5 | 59.8% | -0.6% | 2.5 | 2.5 | 2.5 | - | -0.8% | |
| Net cash flow from financing activities | (46.1) | (33.7) | 5.8 | 5.8 | -150.1% | 100.0% | 5.8 | 5.8 | 5.8 | - | 100.0% | |
| Repayment of finance leases | (46.1) | (33.7) | 8.9 | 8.9 | -157.7% | 126.5% | 8.9 | 8.9 | 8.9 | - | 153.0% | |
| Other flows from financing activities | - | - | (3.1) | (3.1) | - | -26.5% | (3.1) | (3.1) | (3.1) | - | -53.0% | |
| Net increase/(decrease) in cash and cash equivalents | (483.3) | 258.5 | 756.5 | (64.0) | -49.0% | 3.1% | (382.9) | (377.7) | (382.2) | 81.4% | 100.0% | |

Table 32.42 South African National Parks statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|-------------------------------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|---------------|
| Audited outcome | | | | | | Medium-term expenditure estimate | | | | | |
| Carrying value of assets | 2 927.8 | 3 076.8 | 3 287.2 | 3 287.2 | 3.9% | 52.7% | 3 287.2 | 3 287.2 | 3 287.2 | – | 49.7% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (220.6) | (249.0) | (300.9) | (300.9) | 10.9% | 100.0% | (300.9) | (300.9) | (300.9) | – | 100.0% |
| Investments | 340.6 | 351.4 | 250.0 | 250.0 | -9.8% | 5.1% | 250.0 | 250.0 | 250.0 | – | 3.8% |
| Inventory | 66.2 | 62.4 | 85.1 | 85.1 | 8.8% | 1.2% | 85.1 | 85.1 | 85.1 | – | 1.3% |
| Receivables and prepayments | 100.7 | 94.4 | 228.6 | 228.6 | 31.4% | 2.6% | 228.6 | 228.6 | 228.6 | – | 3.5% |
| Cash and cash equivalents | 1 746.2 | 2 004.7 | 2 761.2 | 2 761.2 | 16.5% | 38.3% | 2 761.2 | 2 761.2 | 2 761.2 | – | 41.8% |
| Total assets | 5 181.5 | 5 589.7 | 6 612.2 | 6 612.2 | 8.5% | 100.0% | 6 612.2 | 6 612.2 | 6 612.2 | – | 100.0% |
| Accumulated surplus/(deficit) | 2 933.5 | 3 059.9 | 3 425.8 | 3 425.8 | 5.3% | 53.7% | 3 425.8 | 3 425.8 | 3 425.8 | – | 51.8% |
| Capital reserve fund | 481.2 | 792.2 | 1 373.3 | 1 373.3 | 41.8% | 16.2% | 1 373.3 | 1 373.3 | 1 373.3 | – | 20.8% |
| Finance lease | 55.9 | 25.3 | 34.1 | 34.1 | -15.2% | 0.6% | 34.1 | 34.1 | 34.1 | – | 0.5% |
| Trade and other payables | 709.2 | 747.2 | 940.7 | 940.7 | 9.9% | 13.9% | 940.7 | 940.7 | 940.7 | – | 14.2% |
| Provisions | 1 001.7 | 965.2 | 800.0 | 800.0 | -7.2% | 15.2% | 800.0 | 800.0 | 800.0 | – | 12.1% |
| Derivatives financial instruments | – | – | 38.2 | 38.2 | – | 0.3% | 38.2 | 38.2 | 38.2 | – | 0.6% |
| Total equity and liabilities | 5 181.5 | 5 589.7 | 6 612.2 | 6 612.2 | 8.5% | 100.0% | 6 612.2 | 6 612.2 | 6 612.2 | – | 100.0% |

Personnel information

Table 32.43 South African National Parks personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | |
|---|---|--|-------|-----------|--------------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|--|----------------------------------|-------------------|-----------|---|--------|
| Number of funded posts | Number of posts on approved establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | 2024/25 - 2027/28 | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | | Unit cost | | |
| South African National Parks | 5 867 | 5 867 | 5 867 | 1 523.7 | 0.3 | 5 867 | 1 761.1 | 0.3 | 5 867 | 1 965.3 | 0.3 | 5 867 | 2 083.2 | 0.4 | 5 867 | 2 208.2 | 0.4 | – | 100.0% |
| Salary level | 4 808 | 4 808 | 4 808 | 655.6 | 0.1 | 4 808 | 757.7 | 0.2 | 4 808 | 795.6 | 0.2 | 4 808 | 821.2 | 0.2 | 4 808 | 862.3 | 0.2 | – | 81.9% |
| 1 – 6 | 675 | 675 | 675 | 235.2 | 0.3 | 675 | 271.8 | 0.4 | 675 | 285.4 | 0.4 | 675 | 294.6 | 0.4 | 675 | 309.3 | 0.5 | – | 11.5% |
| 7 – 10 | 332 | 332 | 332 | 250.5 | 0.8 | 332 | 289.5 | 0.9 | 332 | 304.0 | 0.9 | 332 | 313.7 | 0.9 | 332 | 329.4 | 1.0 | – | 5.7% |
| 11 – 12 | 52 | 52 | 52 | 75.4 | 1.4 | 52 | 87.1 | 1.7 | 52 | 91.5 | 1.8 | 52 | 94.4 | 1.8 | 52 | 99.2 | 1.9 | – | 0.9% |
| 13 – 16 | – | – | – | 307.1 | – | – | 355.0 | – | – | 488.9 | – | – | 559.3 | – | – | 608.0 | – | – | – |
| 17 – 22 | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

1. Rand million.

South African Weather Service

Selected performance indicators

Table 32.44 South African Weather Service performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of new or enhanced climate solutions for climate-sensitive sectors signed off per year | Administration | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of new or enhanced customer-focused products and services produced per year | Administration | Outcome 18: A capable and professional public service | 4 | 4 | 4 | 4 | 3 | 3 | 3 |
| Number of research studies conducted to generate new scientific insights in atmospheric and related sciences per year | Research and innovation | | 37 | 53 | 36 | 30 | 30 | 35 | 40 |

Entity overview

The South African Weather Service was established in terms of the South African Weather Service Act (2001). Its core mandate is to provide 2 distinct services: the public good service, funded by government for fulfilling government's international obligations under the conventions of the World Meteorological Organisation and the International Civil Aviation Organisation; and commercial services, where the user-pay principle applies. Key activities include maintaining, extending and improving the quality of meteorological services; providing risk management information; and collecting meteorological data over South Africa and the surrounding southern oceans.

Over the medium term, the entity will focus on providing timely and accurate impact-based early warnings or alerts, including climate-response initiatives for inclement weather conditions; providing innovative meteorological and related products and services through the development and implementation of weather-smart products and services; and alerts and advisory services to safeguard lives and property against severe weather. These interventions include the regulation of tariffs for the aviation industry, the provision of lightning data and the sale of air quality-related products to various municipalities.

Expenditure is expected to decrease at an average annual rate of 1.7 per cent, from R694.9 million in 2024/25 to R659.9 million in 2027/28. To mitigate the effects of this decrease on the entity's planned activities for the period ahead, it will seek to contain costs on certain non-essential goods and services items. The weather service expects to derive 66.1 per cent (R1.2 billion) of its revenue over the medium term through transfers from the department and the remainder through commercial activities and services. Revenue is also expected to decrease at an average annual rate of 1.1 per cent, from R681.8 million in 2024/25 to R659.9 million in 2027/28, in line with a decrease in transfers from the department.

Programmes/Objectives/Activities

Table 32.45 South African Weather Service expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 107.4 | 149.0 | 206.3 | 218.7 | 26.7% | 30.9% | 177.1 | 225.2 | 235.0 | 2.4% | 33.2% |
| Weather and climate services | 114.3 | 73.3 | 69.7 | 146.5 | 8.6% | 18.6% | 124.7 | 109.3 | 115.4 | -7.6% | 19.2% |
| Research and innovation | 108.3 | 27.8 | 30.9 | 34.9 | -31.5% | 10.2% | 36.3 | 37.4 | 39.8 | 4.5% | 5.8% |
| Infrastructure and information systems | 114.9 | 254.1 | 232.4 | 294.9 | 36.9% | 40.4% | 258.7 | 256.4 | 269.7 | -2.9% | 41.9% |
| Total | 445.0 | 504.3 | 539.3 | 694.9 | 16.0% | 100.0% | 596.8 | 628.3 | 659.9 | -1.7% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 32.46 South African Weather Service statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 130.4 | 156.5 | 187.7 | 194.4 | 14.3% | 29.1% | 210.8 | 224.7 | 238.5 | 7.0% | 33.9% |
| Sale of goods and services other than capital assets | 88.4 | 134.9 | 159.0 | 167.2 | 23.7% | 23.7% | 177.6 | 189.1 | 200.7 | 6.3% | 28.7% |
| Other sales | 5.8 | - | - | - | -100.0% | 0.3% | - | - | - | - | - |
| Other non-tax revenue | 42.0 | 21.6 | 28.7 | 27.3 | -13.4% | 5.4% | 33.2 | 35.6 | 37.8 | 11.5% | 5.2% |
| Transfers received | 361.4 | 387.7 | 386.7 | 487.4 | 10.5% | 70.9% | 385.9 | 403.6 | 421.4 | -4.7% | 66.1% |
| Total revenue | 491.8 | 544.2 | 574.5 | 681.8 | 11.5% | 100.0% | 596.8 | 628.3 | 659.9 | -1.1% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 445.0 | 504.3 | 539.3 | 694.9 | 16.0% | 100.0% | 596.8 | 628.3 | 659.9 | -1.7% | 100.0% |
| Compensation of employees | 268.5 | 286.5 | 300.1 | 325.9 | 6.7% | 54.9% | 345.5 | 369.7 | 393.9 | 6.5% | 55.8% |
| Goods and services | 144.6 | 185.3 | 203.7 | 304.9 | 28.2% | 37.7% | 202.4 | 206.3 | 212.1 | -11.4% | 35.7% |
| Depreciation | 31.9 | 32.4 | 35.5 | 33.4 | 1.6% | 6.2% | 48.9 | 52.3 | 53.9 | 17.3% | 7.4% |
| Interest, dividends and rent on land | - | - | - | 30.7 | - | 1.1% | - | - | - | -100.0% | 1.1% |
| Total expenses | 445.0 | 504.3 | 539.3 | 694.9 | 16.0% | 100.0% | 596.8 | 628.3 | 659.9 | -1.7% | 100.0% |
| Surplus/(Deficit) | 46.8 | 39.9 | 35.2 | (13.1) | -165.4% | | - | - | - | -100.0% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 45.1 | 103.4 | 125.4 | 126.9 | 41.1% | 100.0% | 72.9 | 75.5 | 78.1 | -14.9% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 98.2 | 140.0 | 171.1 | 172.2 | 20.6% | 24.9% | 183.1 | 194.9 | 206.7 | 6.3% | 29.6% |
| Sales of goods and services other than capital assets | 97.4 | 134.9 | 157.2 | 167.2 | 19.7% | 23.9% | 177.6 | 189.1 | 200.7 | 6.3% | 28.7% |
| Other sales | 26.9 | 26.0 | 28.0 | 29.2 | 2.8% | 4.8% | 30.6 | 32.1 | 33.7 | 4.9% | 4.9% |
| Other tax receipts | 0.8 | 5.2 | 13.9 | 5.0 | 85.1% | 1.0% | 5.5 | 5.8 | 6.0 | 6.5% | 0.9% |
| Transfers received | 372.2 | 386.3 | 441.2 | 486.6 | 9.3% | 73.4% | 384.9 | 402.6 | 420.2 | -4.8% | 65.9% |
| Financial transactions in assets and liabilities | - | 17.9 | - | 23.2 | - | 1.7% | 28.7 | 30.9 | 33.0 | 12.5% | 4.5% |
| Total receipts | 470.4 | 544.2 | 612.3 | 681.9 | 13.2% | 100.0% | 596.8 | 628.3 | 659.9 | -1.1% | 100.0% |

Table 32.46 South African Weather Service statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|---------------|---------------|---------------|------------------|-------------------------|-------------------|----------------------------------|---------------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Payment | | | | | | | | | | | |
| Current payments | 425.3 | 440.8 | 486.9 | 555.0 | 9.3% | 100.0% | 523.8 | 552.8 | 581.8 | 1.6% | 100.0% |
| Compensation of employees | 270.6 | 286.5 | 299.7 | 325.9 | 6.4% | 62.2% | 345.5 | 369.7 | 393.9 | 6.5% | 64.8% |
| Goods and services | 154.7 | 154.3 | 187.3 | 229.1 | 14.0% | 37.8% | 178.3 | 183.1 | 187.9 | -6.4% | 35.2% |
| Total payments | 425.3 | 440.8 | 486.9 | 555.0 | 9.3% | 100.0% | 523.8 | 552.8 | 581.8 | 1.6% | 100.0% |
| Net cash flow from investing activities | (17.1) | (37.9) | (39.0) | (126.3) | 94.8% | 100.0% | (24.0) | (23.2) | (22.4) | -43.8% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (18.2) | (37.6) | (37.6) | (120.3) | 87.6% | 99.4% | (17.4) | (16.3) | (15.1) | -49.9% | 76.4% |
| Acquisition of software and other intangible assets | - | (0.8) | (1.4) | (6.0) | - | 2.6% | (6.6) | (6.9) | (7.3) | 6.5% | 23.6% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 1.1 | 0.5 | 0.1 | - | -100.0% | -2.0% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 28.1 | 65.5 | 86.4 | 0.6 | -72.3% | 8.9% | 48.9 | 52.3 | 55.7 | 354.6% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 393.9 | 370.9 | 357.2 | 633.0 | 17.1% | 71.6% | 657.0 | 680.0 | 683.0 | 2.6% | 89.2% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (18.2) | (37.6) | (37.6) | (120.3) | 87.6% | 100.0% | (17.4) | (16.3) | (15.1) | -49.9% | 100.0% |
| Inventory | 5.2 | 13.4 | 18.8 | 5.0 | -1.2% | 1.8% | 7.0 | 7.0 | 7.0 | 11.9% | 0.9% |
| Receivables and prepayments | 18.3 | 32.5 | 37.8 | 21.0 | 4.8% | 4.6% | 23.0 | 23.0 | 25.0 | 6.0% | 3.1% |
| Cash and cash equivalents | 70.0 | 135.5 | 221.9 | 110.0 | 16.3% | 22.0% | 35.0 | 28.0 | 32.0 | -33.7% | 6.8% |
| Total assets | 487.3 | 552.2 | 635.7 | 769.0 | 16.4% | 100.0% | 722.0 | 738.0 | 747.0 | -1.0% | 100.0% |
| Accumulated surplus/(deficit) | 333.9 | 384.0 | 419.7 | 719.0 | 29.1% | 74.4% | 662.0 | 678.0 | 682.0 | -1.7% | 92.1% |
| Capital and reserves | 58.2 | 49.3 | 49.5 | - | -100.0% | 7.2% | - | - | - | - | - |
| Capital reserve fund | 30.8 | 78.4 | 118.9 | - | -100.0% | 9.8% | - | - | - | - | - |
| Deferred income | 38.2 | 0.5 | 0.3 | - | -100.0% | 2.0% | - | - | - | - | - |
| Trade and other payables | 14.1 | 26.9 | 34.5 | 32.0 | 31.4% | 4.3% | 39.0 | 39.0 | 42.0 | 9.5% | 5.1% |
| Provisions | 12.2 | 13.2 | 12.7 | 18.0 | 13.9% | 2.3% | 21.0 | 21.0 | 23.0 | 8.5% | 2.8% |
| Total equity and liabilities | 487.3 | 552.2 | 635.7 | 769.0 | 16.4% | 100.0% | 722.0 | 738.0 | 747.0 | -1.0% | 100.0% |

Personnel information

Table 32.47 South African Weather Service personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|---|--|------|-----------|------------------|--------|-----------|----------------------------------|------|--------|-----------|---------|-------|--------|-----------|---------|--|----------------------------------|-----------|--|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | | Unit cost | 2026/27 | | | Unit cost | 2027/28 | | | Unit cost | |
| | | Number | Cost | Number | Cost | Number | Cost | Number | Cost | Number | Cost | Number | Cost | Number | Cost | Number | Cost | Number | Cost | |
| South African Weather Service | | | | | | | | | | | | | | | | | | | | |
| Salary level | 475 | 475 | 475 | 300.1 | 0.6 | 475 | 325.9 | 0.7 | 475 | 345.5 | 0.7 | 475 | 369.7 | 0.8 | 475 | 393.9 | 0.8 | - | 100.0% | |
| 1 – 6 | 49 | 49 | 49 | 8.0 | 0.2 | 49 | 8.6 | 0.2 | 49 | 8.4 | 0.2 | 49 | 8.8 | 0.2 | 49 | 9.3 | 0.2 | - | 10.3% | |
| 7 – 10 | 352 | 352 | 352 | 31.6 | 0.1 | 352 | 34.2 | 0.1 | 352 | 33.1 | 0.1 | 352 | 34.7 | 0.1 | 352 | 37.0 | 0.1 | - | 74.1% | |
| 11 – 12 | 43 | 43 | 43 | 15.5 | 0.4 | 43 | 16.8 | 0.4 | 43 | 16.3 | 0.4 | 43 | 17.0 | 0.4 | 43 | 18.1 | 0.4 | - | 9.1% | |
| 13 – 16 | 26 | 26 | 26 | 237.6 | 9.1 | 26 | 258.4 | 9.9 | 26 | 280.0 | 10.8 | 26 | 301.2 | 11.6 | 26 | 320.8 | 12.3 | - | 5.5% | |
| 17 – 22 | 5 | 5 | 5 | 7.4 | 1.5 | 5 | 8.0 | 1.6 | 5 | 7.7 | 1.5 | 5 | 8.1 | 1.6 | 5 | 8.6 | 1.7 | - | 1.1% | |

1. Rand million.

Human Settlements

Budget summary

| R million | 2025/26 | | | Total | 2026/27 | 2027/28 |
|---|---------------------------------------|-------------------------|-----------------------------|-----------------|-----------------|-----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 531.6 | – | 1.3 | 532.9 | 559.6 | 585.4 |
| Integrated Human Settlements Planning and Development | 189.8 | 23 665.9 | 0.2 | 23 855.9 | 24 630.1 | 24 808.9 |
| Informal Settlements | 302.5 | 7 487.4 | 336.4 | 8 126.3 | 6 530.6 | 6 825.0 |
| Rental and Social Housing | 65.6 | 902.3 | 0.1 | 968.0 | 1 013.3 | 1 058.5 |
| Affordable Housing | 88.7 | 470.7 | 0.2 | 559.7 | 584.1 | 610.4 |
| Total expenditure estimates | 1 178.1 | 32 526.4 | 338.3 | 34 042.8 | 33 317.7 | 33 888.1 |
| Executive authority | Minister of Human Settlements | | | | | |
| Accounting officer | Director-General of Human Settlements | | | | | |
| Website | www.dhs.gov.za | | | | | |

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Facilitate the creation of sustainable human settlements and improvement to household quality of life.

Mandate

In terms of section 26 of the Constitution and section 3 of the Housing Act (1997), the Department of Human Settlements is mandated to establish and facilitate a sustainable national housing development process in collaboration with provinces and municipalities. In fulfilling its mandate, the department determines national policy, norms and standards for the development of housing and human settlements; prescribes national housing delivery goals; oversees provincial and municipal performance outcomes against national targets; and funds, capacitates and supports provinces and municipalities in the implementation of human settlements projects.

Selected performance indicators

Table 33.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of fully subsidised houses delivered per year | Integrated Human Settlements Planning and Development | Outcome 10: Reduced poverty and improved livelihoods | 28 351 | 33 892 | 35 011 | 41 275 | 28 776 | 29 452 | 27 766 |
| Number of title deeds registered for new (post-2014) developments per year | Integrated Human Settlements Planning and Development | | 5 592 | 6 412 | 6 955 | 11 434 | 23 015 | 28 406 | 28 694 |
| Number of informal settlements upgraded to phase 3 per year | Informal Settlements | | 14 | 21 | 20 | 152 | 51 | 51 | 82 |
| Number of serviced sites delivered per year | Informal Settlements | | 42 046 | 25 322 | 21 952 | 49 666 | 36 141 | 37 350 | 25 976 |
| Number of affordable rental units delivered per year | Rental and Social Housing | | 2 771 | 3 182 | 3 200 | 2 699 | 3 056 | 3 758 | 3 800 |
| Number of community residential units delivered per year | Rental and Social Housing | | 767 | 490 | 210 | 675 | 649 | 523 | 545 |
| Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year | Affordable Housing | | 6 253 | 5 811 | 6 761 | 5 797 | 10 230 | 11 151 | 11 186 |

Expenditure overview

Over the medium term, the department will focus on building integrated communities, increasing access to adequate housing and improving security of tenure, upgrading informal settlements, and providing temporary shelter for people affected by disasters such as fires and floods. Funding for these measures is provided mainly through the key grants: the *human settlements development grant*, the *urban settlements development grant*, the *informal settlements upgrading partnership grant* for municipalities and the *informal settlements upgrading partnership grant* for provinces.

An estimated 90 per cent of the department's budget of R101.2 billion over the MTEF period is allocated as transfers and subsidies to provinces and municipalities through these grants. Total expenditure is set to increase at an average annual rate of 0.2 per cent, from R33.7 billion in 2024/25 to R33.9 billion in 2027/2028. This marginal rate of increase is mainly driven by a decrease in transfers to the *informal settlements upgrading partnership grant* for provinces in the 2024 Budget. The department has adjusted some of its performance targets downwards in line with the projected low medium-term growth, while also considering the rising costs of delivering human settlements projects. An additional R15.9 million is allocated to the department over the medium term to make provision for the 2025 public sector wage agreement.

In addition to its core focus areas over the next 3 years, the department plans to operationalise the United Nations Habitat country office and programme to strengthen institutional capacity to deliver 5 programme mandates: adequate housing to transform informal settlements; integrated planning and climate resilience; safety and social inclusion; and urban finance. This intervention seeks to strengthen identified planning, intergovernmental coordination and delivery weaknesses in the sector across the 3 spheres of government. To fund the country office and programme, R60 million is allocated over the MTEF period in the *Affordable Housing* programme.

Developing integrated human settlements

In collaboration with provinces and municipalities, the department expects to deliver 85 994 fully subsidised houses over the period ahead. Provincial allocations to subsidise low-income housing through the *human settlements development grant* amount to R43.5 billion over the medium term, while allocations to fund associated bulk infrastructure projects in metropolitan municipalities through the *urban settlements development grant* over the same period amount to R28.4 billion. These initiatives are budgeted for in the *Integrated Human Settlements Planning and Development* programme, in which spending is expected to increase at an average annual rate of 2.9 per cent, from R22.8 billion in 2024/25 to R24.8 billion in 2027/28.

Upgrading informal settlements

The *informal settlements upgrading partnership grants* (with separate allocations for provinces and municipalities) were established to provide bulk infrastructure services and improve governance in response to rapid urban migration and an increase in the number of informal settlements across South Africa. Over the medium term, funds from grants will enable provinces and municipalities to provide a targeted 184 informal settlements with water, sewage disposal, stormwater disposal, solid waste removal, electricity and roads; and deliver a targeted 99 467 stands with supporting municipal bulk infrastructure services. Allocations to the *informal settlements upgrading partnership grant* for provinces amount to R4.7 billion, decreasing at an average annual rate of 33.1 per cent, from R3.3 billion in 2024/25 to R971.9 million in 2027/28 because of Cabinet-approved budget reductions announced in the 2024 Budget. Allocations to the municipal grant amount to R14.8 billion and increase at an average annual rate of 4.5 per cent, from R4.5 billion in 2024/25 to R5.2 billion in 2027/28. The grants are funded through the *Informal Settlements* programme, which is allocated an estimated R21.5 billion over the MTEF period.

Increasing access to housing and improving security of tenure

Affordable finance is a critical lever in enabling access to housing for those who are ineligible for fully subsidised housing but do not earn enough to qualify for home financing in the formal mortgage market. To help this

growing segment, the first home finance programme, formerly the finance-linked individual subsidy programme, aims to provide 32 567 subsidies over the period ahead to help first-time home buyers afford alternative housing finance options. To this end, R1.3 billion is allocated over the medium term in the *Affordable Housing* programme. Spending in the programme is expected to increase at an average annual rate of 4.3 per cent, from R537.4 million in 2024/25 to R610.4 million in 2027/28.

To provide rental and social housing options for low-income and middle-income households, the department plans to provide affordable financing for implementing agents to deliver 10 614 affordable rental units and 1 717 community residential units. This will be funded through the *Rental and Social Housing* programme, allocations to which increase at an average annual rate of 4.6 per cent, from R923.9 million in 2024/25 to R1.1 billion in 2027/28. The department will focus on accelerating the delivery of affordable, well-located rental and social housing over the MTEF period. It aims to do so by providing capital subsidies amounting to R2.5 billion over the medium term to accredited social housing institutions through the Social Housing Regulatory Authority's consolidated capital grant. These funds are transferred to the authority through the *Rental and Social Housing* programme. Ultimately, this is expected to increase the supply of rental units and lower the cost of occupation for tenants.

Providing emergency housing

Funds from the *emergency housing grant* are used during disasters to provide new building materials for destroyed homes, relocating and providing temporary emergency accommodation and repairing partially damaged formal houses. The grant was reclassified in 2023/24 from conditional grants to provinces and municipalities to the department's emergency housing unit, which administers the allocation in the *Informal Settlements* programme. The reclassification is intended to improve spending by enabling the department to implement housing emergency relief interventions directly and immediately in collaboration with provinces and municipalities. This will be made possible by allocations amounting to R1.6 billion in the *Informal Settlements* programme.

Expenditure trends and estimates

Table 33.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Integrated Human Settlements Planning and Development | | | | | | | | | | | |
| 3. Informal Settlements | | | | | | | | | | | |
| 4. Rental and Social Housing | | | | | | | | | | | |
| 5. Affordable Housing | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Programme 1 | 416.7 | 482.5 | 463.5 | 538.4 | 8.9% | 1.5% | 532.9 | 559.6 | 585.4 | 2.8% | 1.6% |
| Programme 2 | 21 179.7 | 21 971.6 | 21 291.7 | 22 796.4 | 2.5% | 67.8% | 23 855.9 | 24 630.1 | 24 808.9 | 2.9% | 71.2% |
| Programme 3 | 7 972.7 | 8 914.7 | 8 013.5 | 8 884.2 | 3.7% | 26.2% | 8 126.3 | 6 530.6 | 6 825.0 | -8.4% | 22.5% |
| Programme 4 | 850.9 | 906.9 | 911.6 | 923.9 | 2.8% | 2.8% | 968.0 | 1 013.3 | 1 058.5 | 4.6% | 2.9% |
| Programme 5 | 539.5 | 581.9 | 546.6 | 537.4 | -0.1% | 1.7% | 559.7 | 584.1 | 610.4 | 4.3% | 1.7% |
| Subtotal | 30 959.5 | 32 857.5 | 31 226.9 | 33 680.4 | 2.8% | 100.0% | 34 042.8 | 33 317.7 | 33 888.1 | 0.2% | 100.0% |
| Total | 30 959.5 | 32 857.5 | 31 226.9 | 33 680.4 | 2.8% | 100.0% | 34 042.8 | 33 317.7 | 33 888.1 | 0.2% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 5.0 | 5.3 | 5.6 | | |

Table 33.2 Vote expenditure trends by programme and economic classification¹ (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Current payments | 679.0 | 707.4 | 837.0 | 1 125.4 | 18.3% | 2.6% | 1 178.1 | 1 233.4 | 1 285.6 | 4.5% | 3.6% |
| Compensation of employees | 359.3 | 370.8 | 389.8 | 433.3 | 6.4% | 1.2% | 456.3 | 477.2 | 498.8 | 4.8% | 1.4% |
| Goods and services ¹ | 319.7 | 336.6 | 447.2 | 692.1 | 29.4% | 1.4% | 721.9 | 756.2 | 786.7 | 4.4% | 2.2% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 46.8 | 50.8 | 55.6 | 77.6 | 18.4% | 0.2% | 80.8 | 84.5 | 88.4 | 4.4% | 0.2% |
| Consultants: Business and advisory services | 70.8 | 28.8 | 29.2 | 187.6 | 38.4% | 0.2% | 192.3 | 205.4 | 215.5 | 4.7% | 0.6% |
| Operating leases | 43.1 | 45.5 | 36.4 | 45.1 | 1.5% | 0.1% | 45.8 | 47.9 | 50.0 | 3.5% | 0.1% |
| Property payments | 12.0 | 14.3 | 12.2 | 68.7 | 79.1% | 0.1% | 79.3 | 82.2 | 83.1 | 6.5% | 0.2% |
| Travel and subsistence | 35.9 | 63.1 | 61.6 | 60.5 | 18.9% | 0.2% | 107.4 | 111.7 | 116.3 | 24.4% | 0.3% |
| Venues and facilities | 36.1 | 35.3 | 26.3 | 12.1 | -30.5% | 0.1% | 14.1 | 14.9 | 15.6 | 8.8% | 0.0% |
| Transfers and subsidies¹ | 30 272.5 | 32 141.7 | 30 364.3 | 31 700.2 | 1.5% | 96.7% | 32 526.4 | 31 728.7 | 32 226.4 | 0.6% | 95.0% |
| Provinces and municipalities | 28 719.4 | 30 480.7 | 28 736.0 | 30 126.7 | 1.6% | 91.7% | 30 887.3 | 30 015.9 | 30 437.0 | 0.3% | 90.0% |
| Departmental agencies and accounts | 1 545.3 | 1 652.5 | 1 615.8 | 1 540.6 | -0.1% | 4.9% | 1 608.5 | 1 681.9 | 1 757.9 | 4.5% | 4.9% |
| Foreign governments and international organisations | 2.2 | 4.1 | 3.9 | 23.3 | 120.7% | 0.0% | 24.5 | 24.7 | 24.9 | 2.3% | 0.1% |
| Public corporations and private enterprises | - | - | - | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Households | 5.6 | 4.4 | 8.6 | 9.6 | 19.8% | 0.0% | 6.0 | 6.3 | 6.5 | -12.1% | 0.0% |
| Payments for capital assets | 7.6 | 8.2 | 25.3 | 854.8 | 383.2% | 0.7% | 338.3 | 355.6 | 376.2 | -23.9% | 1.4% |
| Machinery and equipment | 7.5 | 8.2 | 7.9 | 11.1 | 14.1% | 0.0% | 2.1 | 2.2 | 2.3 | -40.9% | 0.0% |
| Software and other intangible assets | 0.1 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Payments for financial assets | 0.5 | 0.2 | 0.3 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 30 959.5 | 32 857.5 | 31 226.9 | 33 680.4 | 2.8% | 100.0% | 34 042.8 | 33 317.7 | 33 888.1 | 0.2% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 33.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|------------|------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------|------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2 620 | 1 677 | 3 286 | 3 793 | 13.1% | - | - | - | - | -100.0% | - |
| Transfers to households | 2 620 | 1 677 | 3 286 | 3 793 | 13.1% | - | - | - | - | -100.0% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 2 974 | 2 725 | 5 345 | 5 820 | 25.1% | - | 5 976 | 6 250 | 6 533 | 3.9% | - |
| Transfers to households | - | 514 | - | 100 | - | - | - | - | - | -100.0% | - |
| Bursaries for non-employees | 2 974 | 2 211 | 5 345 | 5 720 | 24.4% | - | 5 976 | 6 250 | 6 533 | 4.5% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Capital | 17 302 732 | 18 802 938 | 17 080 689 | 16 906 419 | -0.8% | 56.3% | 16 918 840 | 15 261 861 | 15 952 012 | -1.9% | 50.7% |
| Human settlements development grant | 13 402 961 | 14 255 610 | 13 254 681 | 13 655 425 | 0.6% | 43.8% | 14 149 080 | 14 332 006 | 14 980 108 | 3.1% | 44.6% |
| Provincial emergency housing grant | 10 053 | 426 241 | - | - | -100.0% | 0.4% | - | - | - | - | - |
| Informal settlements upgrading partnership grant: Provinces | 3 889 718 | 4 121 087 | 3 826 008 | 3 250 994 | -5.8% | 12.1% | 2 769 760 | 929 855 | 971 904 | -33.1% | 6.2% |
| Municipal bank accounts | | | | | | | | | | | |
| Capital | 11 416 629 | 11 677 797 | 11 655 358 | 13 220 318 | 5.0% | 38.5% | 13 967 439 | 14 752 875 | 14 483 825 | 3.1% | 44.0% |
| Urban settlements development grant | 7 404 711 | 7 352 273 | 7 596 178 | 8 705 124 | 5.5% | 25.0% | 9 249 964 | 9 819 273 | 9 327 122 | 2.3% | 28.9% |
| Municipal emergency housing grant | 66 471 | 52 888 | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Informal settlements upgrading partnership grant: Municipalities | 3 945 447 | 4 272 636 | 4 059 180 | 4 515 194 | 4.6% | 13.5% | 4 717 475 | 4 933 602 | 5 156 703 | 4.5% | 15.1% |

Table 33.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
|---|-------------------|-------------------|-------------------|-----------------------------------|--|---------------------------------|----------------------------------|-------------------|-------------------|--|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | | | | | | | | | | | |
| Housing Development Agency | 235 379 | 242 716 | 243 649 | 254 591 | 2.6% | 0.8% | 265 997 | 278 183 | 290 763 | 4.5% | 0.9% |
| Community Schemes Ombud Service | 24 022 | 24 817 | – | – | -100.0% | – | – | – | – | – | – |
| Social Housing Regulatory Authority: Operations | 70 248 | 72 738 | 73 073 | 76 355 | 2.8% | 0.2% | 79 776 | 83 431 | 87 204 | 4.5% | 0.3% |
| Social Housing Regulatory Authority: Institutional investment grant | 22 725 | 23 534 | 23 623 | 24 684 | 2.8% | 0.1% | 25 790 | 26 972 | 28 192 | 4.5% | 0.1% |
| National Housing Finance Corporation: Finance-linked individual subsidy programme: Operations | 18 824 | 19 510 | 19 585 | 20 465 | 2.8% | 0.1% | 21 382 | 22 362 | 23 373 | 4.5% | 0.1% |
| National Housing Finance Corporation: Finance-linked individual subsidy programme | 460 988 | 478 028 | 454 865 | 401 415 | -4.5% | 1.4% | 418 878 | 437 879 | 457 680 | 4.5% | 1.3% |
| Capital | | | | | | | | | | | |
| Social Housing Regulatory Authority: Consolidated capital grant | 713 146 | 791 144 | 800 958 | 763 051 | 2.3% | 2.5% | 796 716 | 833 027 | 870 697 | 4.5% | 2.5% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | | | | | | | | | | | |
| Habitat Foundation | 1 448 | 3 192 | 3 090 | 22 333 | 148.9% | – | 23 479 | 23 636 | 23 800 | 2.1% | 0.1% |
| Cities Alliance | 720 | 928 | 787 | 972 | 10.5% | – | 1 019 | 1 068 | 1 116 | 4.7% | – |
| Total | 30 272 455 | 32 141 744 | 30 364 308 | 31 700 216 | 1.5% | 100.0% | 32 525 292 | 31 727 544 | 32 225 195 | 0.5% | 100.0% |

Personnel information

Table 33.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|--|---|--|------------|--------------|------------------|------------|-------------------|----------------------------------|------------|--------------|------------|------------|-------------------------|----------------------------------|----------------------------------|--------------|------------|--------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Integrated Human Settlements Planning and Development | | | | | | | | | | | | | | | | | | | |
| 3. Informal Settlements | | | | | | | | | | | | | | | | | | | |
| 4. Rental and Social Housing | | | | | | | | | | | | | | | | | | | |
| 5. Affordable Housing | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Human Settlements | | | | | | | | | | | | | | | | | | | |
| Salary level | 528 | 37 | 614 | 389.8 | 0.6 | 622 | 433.3 | 0.7 | 616 | 456.3 | 0.7 | 621 | 477.2 | 0.8 | 618 | 498.8 | 0.8 | -0.2% | 100.0% |
| 1 – 6 | 113 | 19 | 153 | 41.9 | 0.3 | 138 | 42.5 | 0.3 | 131 | 42.9 | 0.3 | 140 | 46.3 | 0.3 | 142 | 49.2 | 0.3 | 0.9% | 22.2% |
| 7 – 10 | 192 | 7 | 214 | 121.4 | 0.6 | 215 | 129.0 | 0.6 | 218 | 139.7 | 0.6 | 218 | 147.2 | 0.7 | 219 | 155.6 | 0.7 | 0.6% | 35.1% |
| 11 – 12 | 109 | 5 | 121 | 110.5 | 0.9 | 137 | 132.3 | 1.0 | 129 | 133.3 | 1.0 | 129 | 140.7 | 1.1 | 127 | 146.0 | 1.1 | -2.4% | 21.1% |
| 13 – 16 | 75 | 6 | 90 | 108.3 | 1.2 | 94 | 121.1 | 1.3 | 98 | 131.4 | 1.3 | 94 | 133.6 | 1.4 | 92 | 138.1 | 1.5 | -0.7% | 15.3% |
| Other | 39 | – | 36 | 7.8 | 0.2 | 39 | 8.5 | 0.2 | 39 | 9.0 | 0.2 | 39 | 9.5 | 0.2 | 39 | 10.0 | 0.3 | 0.0% | 6.3% |
| Programme | 528 | 37 | 614 | 389.8 | 0.6 | 622 | 433.3 | 0.7 | 616 | 456.3 | 0.7 | 621 | 477.2 | 0.8 | 618 | 498.8 | 0.8 | -0.2% | 100.0% |
| Programme 1 | 356 | 37 | 411 | 231.5 | 0.6 | 411 | 256.9 | 0.6 | 394 | 258.8 | 0.7 | 403 | 274.1 | 0.7 | 401 | 286.8 | 0.7 | -0.9% | 65.0% |
| Programme 2 | 70 | – | 87 | 65.2 | 0.7 | 89 | 71.8 | 0.8 | 89 | 75.6 | 0.9 | 89 | 80.1 | 0.9 | 91 | 84.8 | 0.9 | 0.7% | 14.4% |
| Programme 3 | 37 | – | 43 | 36.0 | 0.8 | 45 | 37.6 | 0.8 | 52 | 49.7 | 1.0 | 50 | 50.1 | 1.0 | 50 | 51.6 | 1.0 | 3.4% | 7.9% |
| Programme 4 | 10 | – | 10 | 8.8 | 0.9 | 11 | 12.5 | 1.1 | 16 | 16.4 | 1.0 | 16 | 17.4 | 1.1 | 15 | 16.7 | 1.1 | 10.5% | 2.4% |
| Programme 5 | 55 | – | 63 | 48.3 | 0.8 | 66 | 54.5 | 0.8 | 64 | 55.8 | 0.9 | 62 | 55.5 | 0.9 | 62 | 58.8 | 0.9 | -2.1% | 10.3% |

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

2. Rand million.

Departmental receipts

Table 33.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) | |
|---|-----------------|--------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|------------|------------|-------------------------|----------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| R thousand | | | | | | | | | | | | | |
| Departmental receipts | 1 065 | 1 842 | 1 859 | 1 646 | 1 646 | 15.6% | 100.0% | 423 | 438 | 454 | -34.9% | 100.0% | |
| Sales of goods and services produced by department | 202 | 211 | 215 | 222 | 222 | 3.2% | 13.3% | 238 | 241 | 245 | 3.3% | 31.9% | |
| Administrative fees | 148 | 156 | 161 | 150 | 150 | 0.4% | 9.6% | 165 | 167 | 169 | 4.1% | 22.0% | |
| of which: | | | | | | | | | | | | | |
| Commission on insurance | 148 | 156 | 161 | 150 | 150 | 0.4% | 9.6% | 165 | 167 | 169 | 4.1% | 22.0% | |
| Other sales | - | - | - | 1 | 1 | - | - | 1 | 1 | 2 | 26.0% | 0.2% | |
| of which: | | | | | | | | | | | | | |
| Replacement of security cards | - | - | - | 1 | 1 | - | - | 1 | 1 | 2 | 26.0% | 0.2% | |
| Interest, dividends and rent on land | 30 | 210 | 842 | 140 | 140 | 67.1% | 19.1% | 160 | 170 | 180 | 8.7% | 22.0% | |
| Interest | 30 | 210 | 842 | 140 | 140 | 67.1% | 19.1% | 160 | 170 | 180 | 8.7% | 22.0% | |
| Dividends | - | - | - | - | - | - | - | - | - | - | - | - | |
| of which: | | | | | | | | | | | | | |
| List item | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sales of capital assets | - | 633 | - | - | - | - | 9.9% | - | - | - | - | - | |
| Transactions in financial assets and liabilities | 830 | 784 | 781 | 1 234 | 1 234 | 14.1% | 56.6% | - | - | - | -100.0% | 41.7% | |
| Total | 1 065 | 1 842 | 1 859 | 1 646 | 1 646 | 15.6% | 100.0% | 423 | 438 | 454 | -34.9% | 100.0% | |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 33.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| R million | | | | | | | | | | | | |
| Ministry | 55.9 | 65.2 | 57.8 | 62.4 | 3.7% | 12.7% | 60.9 | 63.0 | 65.8 | 1.8% | 11.4% | |
| Departmental Management | 55.6 | 75.6 | 66.0 | 85.5 | 15.4% | 14.9% | 87.3 | 91.4 | 95.7 | 3.8% | 16.2% | |
| Corporate Services | 197.5 | 233.7 | 238.2 | 262.6 | 10.0% | 49.0% | 250.1 | 263.3 | 276.4 | 1.7% | 47.5% | |
| Property Management | 51.5 | 53.2 | 41.4 | 55.5 | 2.5% | 10.6% | 58.4 | 61.1 | 63.9 | 4.8% | 10.8% | |
| Financial Management | 56.2 | 54.9 | 60.2 | 72.4 | 8.8% | 12.8% | 76.2 | 80.7 | 83.5 | 4.9% | 14.1% | |
| Total | 416.7 | 482.5 | 463.5 | 538.4 | 8.9% | 100.0% | 532.9 | 559.6 | 585.4 | 2.8% | 100.0% | |
| Change to 2024 | | | | - | | | (5.2) | (2.8) | (2.3) | | | |
| Budget estimate | | | | | | | | | | | | |
| Economic classification | 408.9 | 474.4 | 455.0 | 528.4 | 8.9% | 98.2% | 531.6 | 558.1 | 583.9 | 3.4% | 99.4% | |
| Current payments | 213.9 | 221.9 | 231.5 | 256.9 | 6.3% | 48.6% | 258.8 | 274.1 | 286.8 | 3.7% | 48.6% | |
| Compensation of employees | 195.0 | 252.5 | 223.5 | 271.5 | 11.7% | 49.6% | 272.8 | 284.0 | 297.0 | 3.0% | 50.8% | |
| Goods and services | | | | | | | | | | | | |
| of which: | | | | | | | | | | | | |
| Advertising | 9.5 | 4.9 | 11.7 | 41.4 | 63.6% | 3.5% | 15.2 | 15.9 | 17.2 | -25.4% | 4.0% | |
| Computer services | 26.5 | 35.1 | 30.0 | 42.8 | 17.4% | 7.1% | 43.9 | 45.9 | 47.9 | 3.8% | 8.1% | |
| Consultants: Business and advisory services | 4.5 | 6.1 | 9.6 | 24.0 | 75.4% | 2.3% | 22.7 | 23.0 | 24.8 | 1.1% | 4.3% | |
| Operating leases | 43.1 | 45.0 | 35.9 | 43.4 | 0.3% | 8.8% | 45.0 | 47.1 | 49.2 | 4.2% | 8.3% | |
| Property payments | 12.0 | 14.3 | 12.2 | 18.7 | 16.1% | 3.0% | 19.3 | 20.2 | 21.1 | 4.0% | 3.6% | |
| Travel and subsistence | 25.1 | 45.4 | 41.1 | 31.5 | 7.8% | 7.5% | 40.8 | 42.1 | 42.9 | 10.9% | 7.1% | |
| Interest and rent on land | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - | - |
| Transfers and subsidies | 1.9 | 1.3 | 2.2 | 3.7 | 25.9% | 0.5% | - | - | - | -100.0% | 0.2% | |
| Households | 1.9 | 1.3 | 2.2 | 3.7 | 25.9% | 0.5% | - | - | - | -100.0% | 0.2% | |

Table 33.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Payments for capital assets | 5.7 | 6.7 | 6.3 | 6.2 | 3.2% | 1.3% | 1.3 | 1.4 | 1.5 | -37.4% | 0.5% |
| Machinery and equipment | 5.6 | 6.7 | 6.3 | 6.2 | 3.8% | 1.3% | 1.3 | 1.4 | 1.5 | -37.4% | 0.5% |
| Software and other intangible assets | 0.1 | - | - | - | -100.0% | - | - | - | - | - | - |
| Payments for financial assets | 0.3 | 0.1 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Total | 416.7 | 482.5 | 463.5 | 538.4 | 8.9% | 100.0% | 532.9 | 559.6 | 585.4 | 2.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 1.3% | 1.5% | 1.5% | 1.6% | - | - | 1.6% | 1.7% | 1.7% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.9 | 0.8 | 2.2 | 3.6 | 24.8% | 0.4% | - | - | - | -100.0% | 0.2% |
| Transfers to households | 1.9 | 0.8 | 2.2 | 3.6 | 24.8% | 0.4% | - | - | - | -100.0% | 0.2% |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 0.5 | - | 0.1 | - | - | - | - | - | -100.0% | - |
| Transfers to households | - | 0.5 | - | 0.1 | - | - | - | - | - | -100.0% | - |

Personnel information

Table 33.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) 2024/25 - 2027/28 | | | | | |
|---|--|---|-------------------|--------------|------------|-----------------------------|--------------|------------|---|--------------|------------|---|--|---|---|--------------|------------|--------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate 2025/26 | | | Medium-term expenditure estimate 2026/27 | | | Medium-term expenditure estimate 2027/28 | | | | |
| Number | | | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Administration | | | | | | | | | | | | | | | | | | | |
| Salary level | 356 | 37 | 411 | 231.5 | 0.6 | 411 | 256.9 | 0.6 | 394 | 258.8 | 0.7 | 403 | 274.1 | 0.7 | 401 | 286.8 | 0.7 | -0.9% | 100.0% |
| 1 – 6 | 104 | 19 | 139 | 37.7 | 0.3 | 124 | 38.1 | 0.3 | 117 | 38.2 | 0.3 | 126 | 41.4 | 0.3 | 126 | 43.7 | 0.3 | 0.6% | 30.7% |
| 7 – 10 | 117 | 7 | 130 | 75.5 | 0.6 | 126 | 77.8 | 0.6 | 126 | 82.9 | 0.7 | 126 | 87.5 | 0.7 | 126 | 92.4 | 0.7 | - | 31.3% |
| 11 – 12 | 54 | 5 | 57 | 52.0 | 0.9 | 73 | 69.5 | 1.0 | 63 | 63.9 | 1.0 | 63 | 67.5 | 1.1 | 61 | 68.7 | 1.1 | -5.8% | 16.2% |
| 13 – 16 | 42 | 6 | 49 | 58.6 | 1.2 | 50 | 63.1 | 1.3 | 49 | 64.8 | 1.3 | 49 | 68.3 | 1.4 | 49 | 72.1 | 1.5 | -0.7% | 12.1% |
| Other | 39 | - | 36 | 7.8 | 0.2 | 39 | 8.5 | 0.2 | 39 | 9.0 | 0.2 | 39 | 9.5 | 0.2 | 39 | 10.0 | 0.3 | - | 9.7% |

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

2. Rand million.

Programme 2: Integrated Human Settlements Planning and Development

Programme purpose

Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.

Objectives

- Accelerate the development and delivery of spatially integrated housing and human settlements by:
 - transferring and monitoring the disbursement of the *human settlements development grant* to provinces and the *urban settlements development grant* to metropolitan municipalities in terms of the annual Division of Revenue Act
 - undertaking research and developing housing and human settlements policies and programmes as and when required.
- Promote the coordination of planning and strengthen intergovernmental cooperation across and within the different spheres of government on an ongoing basis by:
 - providing support to provinces and municipalities in the development of integrated implementation plans
 - facilitating intergovernmental forums and stakeholder partnerships.

Subprogrammes

- *Management for Integrated Human Settlements Planning and Development* provides strategic leadership to the programme.
- *Macro Sector Planning* manages the development and evaluation of macro strategy and planning frameworks for human settlements.
- *Macro Policy and Research* undertakes research and develops policy that promotes spatial transformation and integration.
- *Monitoring and Evaluation* monitors and reports on housing and human settlements programmes and projects in terms of the national housing code.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight of various public entities. This subprogramme also oversees compliance with and performance against legislated mandates and responsibilities.
- *Grant Management* manages and transfers conditional grants to provinces and municipalities for the implementation of housing and human settlements programmes.
- *Capacity Building and Sector Support* improves intergovernmental coordination and provides sector-specific technical capacity to provinces and municipalities.

Expenditure trends and estimates

Table 33.8 Integrated Human Settlements Planning and Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Management for Integrated Human Settlements Planning and Development | 1.7 | 0.9 | 3.0 | 4.1 | 34.4% | – | 4.3 | 4.5 | 4.7 | 5.4% | – |
| Macro Sector Planning | 11.6 | 12.6 | 17.0 | 19.5 | 19.0% | 0.1% | 20.2 | 21.3 | 22.5 | 4.9% | 0.1% |
| Macro Policy and Research | 39.3 | 35.1 | 48.7 | 55.6 | 12.3% | 0.2% | 55.1 | 58.1 | 61.2 | 3.2% | 0.2% |
| Monitoring and Evaluation | 44.7 | 37.4 | 49.2 | 66.3 | 14.0% | 0.2% | 72.9 | 76.6 | 80.5 | 6.7% | 0.3% |
| Public Entity Oversight | 259.4 | 267.5 | 243.6 | 254.6 | -0.6% | 1.2% | 266.0 | 278.2 | 290.8 | 4.5% | 1.1% |
| Grant Management | 20 807.7 | 21 607.9 | 20 850.9 | 22 360.5 | 2.4% | 98.2% | 23 399.9 | 24 152.2 | 24 308.2 | 2.8% | 98.1% |
| Capacity Building and Sector Support | 15.4 | 10.0 | 79.3 | 35.9 | 32.5% | 0.2% | 37.5 | 39.2 | 41.0 | 4.5% | 0.2% |
| Total | 21 179.7 | 21 971.6 | 21 291.7 | 22 796.4 | 2.5% | 100.0% | 23 855.9 | 24 630.1 | 24 808.9 | 2.9% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | (0.3) | 0.8 | 2.0 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 111.4 | 95.1 | 196.1 | 179.1 | 17.2% | 0.7% | 189.8 | 199.5 | 209.6 | 5.4% | 0.8% |
| Compensation of employees | 57.7 | 57.4 | 65.2 | 71.8 | 7.5% | 0.3% | 75.6 | 80.1 | 84.8 | 5.7% | 0.3% |
| Goods and services | 53.6 | 37.7 | 130.9 | 107.4 | 26.0% | 0.4% | 114.2 | 119.4 | 124.8 | 5.2% | 0.5% |
| of which: | | | | | | | | | | | |
| Minor assets | 0.0 | 0.0 | 0.0 | 0.8 | 395.0% | – | 1.6 | 1.7 | 1.8 | 28.2% | – |
| Communication | 1.4 | 1.7 | 1.6 | 1.7 | 5.5% | – | 1.7 | 1.8 | 1.9 | 4.5% | – |
| Computer services | 20.3 | 15.6 | 25.6 | 34.7 | 19.5% | 0.1% | 37.0 | 38.7 | 40.4 | 5.2% | 0.2% |
| Consultants: Business and advisory services | 17.1 | 7.4 | 14.7 | 51.9 | 44.7% | 0.1% | 54.7 | 57.2 | 59.7 | 4.8% | 0.2% |
| Travel and subsistence | 4.6 | 5.4 | 6.2 | 10.7 | 32.4% | – | 12.0 | 12.6 | 13.1 | 7.0% | 0.1% |
| Venues and facilities | 5.2 | 2.8 | 0.6 | 1.8 | -29.6% | – | 1.9 | 2.0 | 2.1 | 4.6% | – |
| Transfers and subsidies | 21 067.6 | 21 875.8 | 21 094.8 | 22 615.1 | 2.4% | 99.3% | 23 665.9 | 24 430.4 | 24 599.0 | 2.8% | 99.2% |
| Provinces and municipalities | 20 807.7 | 21 607.9 | 20 850.9 | 22 360.5 | 2.4% | 98.2% | 23 399.9 | 24 152.2 | 24 308.2 | 2.8% | 98.1% |
| Departmental agencies and accounts | 259.4 | 267.5 | 243.6 | 254.6 | -0.6% | 1.2% | 266.0 | 278.2 | 290.8 | 4.5% | 1.1% |
| Households | 0.6 | 0.4 | 0.3 | – | -100.0% | – | – | – | – | – | – |
| Payments for capital assets | 0.7 | 0.7 | 0.7 | 2.2 | 47.5% | – | 0.2 | 0.3 | 0.3 | -50.1% | – |
| Machinery and equipment | 0.7 | 0.7 | 0.7 | 2.2 | 47.5% | – | 0.2 | 0.3 | 0.3 | -50.1% | – |
| Payments for financial assets | 0.0 | – | 0.0 | – | -100.0% | – | – | – | – | – | – |
| Total | 21 179.7 | 21 971.6 | 21 291.7 | 22 796.4 | 2.5% | 100.0% | 23 855.9 | 24 630.1 | 24 808.9 | 2.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 68.4% | 66.9% | 68.2% | 67.7% | – | – | 70.1% | 73.9% | 73.2% | – | – |

Table 33.8 Integrated Human Settlements Planning and Development expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|----------|----------|-----------------------------------|--|--|----------------------------------|----------|----------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.6 | 0.4 | 0.3 | – | -100.0% | – | – | – | – | – | – |
| Transfers to households | 0.6 | 0.4 | 0.3 | – | -100.0% | – | – | – | – | – | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Capital | 13 403.0 | 14 255.6 | 13 254.7 | 13 655.4 | 0.6% | 62.6% | 14 149.9 | 14 332.9 | 14 981.1 | 3.1% | 59.4% |
| Human settlements development grant | 13 403.0 | 14 255.6 | 13 254.7 | 13 655.4 | 0.6% | 62.6% | 14 149.9 | 14 332.9 | 14 981.1 | 3.1% | 59.4% |
| Municipal bank accounts | | | | | | | | | | | |
| Capital | 7 404.7 | 7 352.3 | 7 596.2 | 8 705.1 | 5.5% | 35.6% | 9 250.0 | 9 819.3 | 9 327.1 | 2.3% | 38.6% |
| Urban settlements development grant | 7 404.7 | 7 352.3 | 7 596.2 | 8 705.1 | 5.5% | 35.6% | 9 250.0 | 9 819.3 | 9 327.1 | 2.3% | 38.6% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 259.4 | 267.5 | 243.6 | 254.6 | -0.6% | 1.2% | 266.0 | 278.2 | 290.8 | 4.5% | 1.1% |
| Housing Development Agency | 235.4 | 242.7 | 243.6 | 254.6 | 2.6% | 1.1% | 266.0 | 278.2 | 290.8 | 4.5% | 1.1% |
| Community Schemes Ombud Service | 24.0 | 24.8 | – | – | -100.0% | 0.1% | – | – | – | – | – |

Personnel information

Table 33.9 Integrated Human Settlements Planning and Development personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/Total (%) 2024/25 - 2027/28 | | | | | |
|--|--|---|---------------|-------------|------------------|---------------|----------------------------------|------------------|---------------|-------------|------------------|---------------|--|--|----|------|-----|------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2026/27 | 2027/28 | | | | | | | | |
| Integrated Human Settlements Planning and Development | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 70 | – | 87 | 65.2 | 0.7 | 89 | 71.8 | 0.8 | 89 | 75.6 | 0.9 | 89 | 80.1 | 0.9 | 91 | 84.8 | 0.9 | 0.7% | 100.0% |
| 1 – 6 | 2 | – | 7 | 1.7 | 0.2 | 7 | 1.8 | 0.3 | 7 | 1.9 | 0.3 | 7 | 2.0 | 0.3 | 8 | 2.4 | 0.3 | 6.4% | 8.2% |
| 7 – 10 | 31 | – | 37 | 19.2 | 0.5 | 39 | 21.6 | 0.6 | 39 | 23.0 | 0.6 | 40 | 24.6 | 0.6 | 40 | 25.9 | 0.7 | 0.6% | 44.0% |
| 13 – 16 | 12 | – | 14 | 18.5 | 1.3 | 16 | 22.1 | 1.4 | 16 | 23.3 | 1.5 | 16 | 24.6 | 1.5 | 16 | 26.0 | 1.6 | – | 17.9% |

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

2. Rand million.

Programme 3: Informal Settlements

Programme purpose

Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.

Objectives

- Accelerate the provision of security of tenure, basic services and related infrastructure by:
 - managing the transfer of the *informal settlements upgrading partnership grant* to municipalities and provinces in terms of the annual Division of Revenue Act
 - undertaking evidence-based research and developing responsive policies on an ongoing basis
 - providing capacity support to provinces and municipalities through the national upgrading support programme on an ongoing basis.
- Strengthen cooperation and collaboration among the 3 spheres of government, between government and civil society organisations, and between government and communities by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Informal Settlements* provides strategic leadership to the programme.
- *Grant Management* provides grant funding for the upgrading of informal settlements and monitors the expenditure and performance of these grants.
- *Capacity Building and Sector Support* improves coordination and provides sector-specific technical capacity to provinces and municipalities for the upgrading of informal settlements.

Expenditure trends and estimates

Table 33.10 Informal Settlements expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|-----------------------------------|--|---------------------------------|----------------------------------|----------------|----------------|--|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Management for Informal Settlements | 2.9 | 1.3 | 3.5 | 5.3 | 22.4% | – | 5.5 | 5.8 | 6.1 | 5.0% | 0.1% |
| Grant Management | 7 930.4 | 8 894.6 | 7 993.9 | 8 813.0 | 3.6% | 99.5% | 8 049.4 | 6 450.0 | 6 740.9 | -8.5% | 99.0% |
| Capacity Building and Sector Support | 39.4 | 18.7 | 16.1 | 66.0 | 18.8% | 0.4% | 71.4 | 74.8 | 78.0 | 5.7% | 1.0% |
| Total | 7 972.7 | 8 914.7 | 8 013.5 | 8 884.2 | 3.7% | 100.0% | 8 126.3 | 6 530.6 | 6 825.0 | -8.4% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 7.4 | 6.7 | 6.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 60.7 | 41.6 | 110.5 | 272.8 | 65.0% | 1.4% | 302.5 | 313.4 | 322.1 | 5.7% | 4.0% |
| Compensation of employees | 32.2 | 33.2 | 36.0 | 37.6 | 5.3% | 0.4% | 49.7 | 50.1 | 51.6 | 11.2% | 0.6% |
| Goods and services | 28.5 | 8.3 | 74.4 | 235.2 | 102.1% | 1.0% | 252.8 | 263.3 | 270.5 | 4.8% | 3.4% |
| of which: | | | | | | | | | | | |
| Communication | 0.5 | 0.6 | 0.7 | 1.4 | 38.9% | – | 1.4 | 1.5 | 1.6 | 4.5% | – |
| Consultants: Business and advisory services | 25.5 | 4.1 | 3.7 | 60.7 | 33.6% | 0.3% | 60.9 | 65.2 | 67.2 | 3.4% | 0.8% |
| Inventory: Materials and supplies | – | – | 59.4 | 80.0 | – | 0.4% | 82.0 | 84.0 | 86.0 | 2.4% | 1.1% |
| Consumables: Stationery, printing and office supplies | 0.0 | 0.0 | 0.1 | 2.2 | 280.8% | – | 2.3 | 2.4 | 2.5 | 5.4% | – |
| Property payments | – | – | – | 50.0 | – | 0.1% | 60.0 | 62.0 | 62.0 | 7.4% | 0.8% |
| Travel and subsistence | 0.8 | 2.7 | 6.0 | 6.4 | 97.9% | – | 41.3 | 43.1 | 45.7 | 92.6% | 0.4% |
| Transfers and subsidies | 7 911.8 | 8 872.9 | 7 885.4 | 7 766.2 | -0.6% | 96.0% | 7 487.4 | 5 863.7 | 6 128.8 | -7.6% | 89.7% |
| Provinces and municipalities | 7 911.7 | 8 872.9 | 7 885.2 | 7 766.2 | -0.6% | 96.0% | 7 487.4 | 5 863.7 | 6 128.8 | -7.6% | 89.7% |
| Households | 0.1 | – | 0.2 | 0.1 | -12.6% | – | – | – | – | -100.0% | – |
| Payments for capital assets | 0.2 | 0.2 | 17.6 | 845.2 | 1571.4% | 2.6% | 336.4 | 353.6 | 374.1 | -23.8% | 6.3% |
| Buildings and other fixed structures | – | – | 17.4 | 843.7 | – | 2.5% | 336.3 | 353.4 | 373.9 | -23.8% | 6.3% |
| Machinery and equipment | 0.2 | 0.2 | 0.2 | 1.5 | 100.8% | – | 0.2 | 0.2 | 0.2 | -51.6% | – |
| Payments for financial assets | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Total | 7 972.7 | 8 914.7 | 8 013.5 | 8 884.2 | 3.7% | 100.0% | 8 126.3 | 6 530.6 | 6 825.0 | -8.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 25.8% | 27.1% | 25.7% | 26.4% | – | – | 23.9% | 19.6% | 20.1% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | – | 0.2 | 0.1 | -12.6% | – | – | – | – | -100.0% | – |
| Transfers to households | 0.1 | – | 0.2 | 0.1 | -12.6% | – | – | – | – | -100.0% | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Capital | 3 899.8 | 4 547.3 | 3 826.0 | 3 251.0 | -5.9% | 45.9% | 2 770.0 | 930.1 | 972.1 | -33.1% | 26.1% |
| Provincial emergency housing grant | 10.1 | 426.2 | – | – | -100.0% | 1.3% | – | – | – | – | – |
| Informal settlements upgrading partnership grant: Provinces | 3 889.7 | 4 121.1 | 3 826.0 | 3 251.0 | -5.8% | 44.7% | 2 770.0 | 930.1 | 972.1 | -33.1% | 26.1% |
| Municipal bank accounts | | | | | | | | | | | |
| Capital | 4 011.9 | 4 325.5 | 4 059.2 | 4 515.2 | 4.0% | 50.1% | 4 717.5 | 4 933.6 | 5 156.7 | 4.5% | 63.6% |
| Municipal emergency housing grant | 66.5 | 52.9 | – | – | -100.0% | 0.4% | – | – | – | – | – |
| Informal settlements upgrading partnership grant: Municipalities | 3 945.4 | 4 272.6 | 4 059.2 | 4 515.2 | 4.6% | 49.7% | 4 717.5 | 4 933.6 | 5 156.7 | 4.5% | 63.6% |

Personnel information

Table 33.11 Informal Settlements personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|---|---|--|-----------|-------------|------------------|-----------|-------------|----------------------------------|-----------|-------------|------------|-----------|-------------------------|----------------------------------|-------------------|-------------|------------|-------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | 2024/25 - 2027/28 | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Informal Settlements | | | | | | | | | | | | | | | | | | | |
| Salary level | 37 | – | 43 | 36.0 | 0.8 | 45 | 37.6 | 0.8 | 52 | 49.7 | 1.0 | 50 | 50.1 | 1.0 | 50 | 51.6 | 1.0 | 3.4% | 100.0% |
| 7 – 10 | 18 | – | 19 | 12.0 | 0.6 | 21 | 14.0 | 0.7 | 21 | 14.9 | 0.7 | 21 | 15.7 | 0.7 | 21 | 16.6 | 0.8 | – | 43.7% |
| 11 – 12 | 12 | – | 13 | 14.0 | 1.1 | 15 | 16.2 | 1.1 | 18 | 21.5 | 1.2 | 18 | 22.7 | 1.3 | 18 | 24.0 | 1.3 | 6.3% | 35.1% |
| 13 – 16 | 5 | – | 9 | 9.3 | 1.0 | 6 | 6.6 | 1.1 | 11 | 12.4 | 1.2 | 9 | 10.8 | 1.2 | 8 | 10.2 | 1.3 | 8.7% | 17.2% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Rental and Social Housing

Programme purpose

Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.

Objectives

- Promote the delivery of affordable rental housing by conducting research and developing policies and programmes as and when required.
- Accelerate the provision of affordable rental housing by:
 - providing capital and operational funding to the Social Housing Regulatory Authority to support the social housing sector on an ongoing basis
 - monitoring and evaluating the financial and non-financial performance of affordable rental housing programmes and projects on a monthly and quarterly basis.
- Strengthen cooperation and collaboration by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Rental and Social Housing* provides strategic leadership to the programme.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight of the Social Housing Regulatory Authority and oversees compliance with and performance against the authority's mandate and related legislation.
- *Capacity Building and Sector Support* manages capacity-development programmes, improves coordination and provides technical support in the affordable rental housing sector.

Expenditure trends and estimates

Table 33.12 Rental and Social Housing expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Management for Rental and Social Housing | 3.4 | 3.2 | 3.1 | 4.5 | 9.3% | 0.4% | 4.8 | 5.1 | 5.3 | 6.0% | 0.5% |
| Public Entity Oversight | 806.1 | 887.4 | 897.7 | 864.1 | 2.3% | 96.2% | 902.3 | 943.4 | 986.1 | 4.5% | 93.2% |
| Capacity Building and Sector Support | 41.3 | 16.3 | 10.8 | 55.3 | 10.2% | 3.4% | 60.9 | 64.8 | 67.0 | 6.6% | 6.3% |
| Total | 850.9 | 906.9 | 911.6 | 923.9 | 2.8% | 100.0% | 968.0 | 1 013.3 | 1 058.5 | 4.6% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (16.8) | (16.5) | (17.9) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 44.7 | 19.1 | 13.7 | 59.5 | 10.0% | 3.8% | 65.6 | 69.7 | 72.3 | 6.7% | 6.7% |
| Compensation of employees | 11.3 | 10.6 | 8.8 | 12.5 | 3.6% | 1.2% | 16.4 | 17.4 | 16.7 | 10.0% | 1.6% |
| Goods and services | 33.4 | 8.5 | 5.0 | 47.0 | 12.1% | 2.6% | 49.2 | 52.3 | 55.6 | 5.8% | 5.1% |
| of which: | | | | | | | | | | | |
| Communication | 0.2 | 0.2 | 0.1 | 0.5 | 26.1% | - | 0.5 | 0.5 | 0.5 | 3.4% | - |
| Consultants: Business and advisory services | 23.3 | 6.5 | - | 40.4 | 20.1% | 2.0% | 42.4 | 45.3 | 48.2 | 6.0% | 4.5% |
| Contractors | 1.0 | 0.0 | 0.4 | - | -100.0% | - | 0.3 | 0.3 | 0.3 | - | - |
| Consumables: Stationery, printing and office supplies | 0.1 | 0.0 | 0.1 | 0.6 | 132.2% | - | 0.7 | 0.8 | 0.8 | 9.0% | 0.1% |
| Travel and subsistence | 2.0 | 1.6 | 1.7 | 4.0 | 25.1% | 0.3% | 4.2 | 4.4 | 4.6 | 4.6% | 0.4% |
| Venues and facilities | 4.2 | 0.1 | 1.4 | 0.2 | -61.0% | 0.2% | 0.3 | 0.4 | 0.4 | 14.7% | - |
| Transfers and subsidies | 806.1 | 887.7 | 897.7 | 864.1 | 2.3% | 96.2% | 902.3 | 943.4 | 986.1 | 4.5% | 93.2% |
| Departmental agencies and accounts | 806.1 | 887.4 | 897.7 | 864.1 | 2.3% | 96.2% | 902.3 | 943.4 | 986.1 | 4.5% | 93.2% |
| Households | - | 0.3 | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 0.1 | 0.0 | 0.2 | 0.3 | 44.7% | - | 0.1 | 0.1 | 0.1 | -30.7% | - |
| Machinery and equipment | 0.1 | 0.0 | 0.2 | 0.3 | 44.7% | - | 0.1 | 0.1 | 0.1 | -30.7% | - |
| Payments for financial assets | 0.0 | - | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 850.9 | 906.9 | 911.6 | 923.9 | 2.8% | 100.0% | 968.0 | 1 013.3 | 1 058.5 | 4.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 2.7% | 2.8% | 2.9% | 2.7% | - | - | 2.8% | 3.0% | 3.1% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | - | 0.3 | - | - | - | - | - | - | - | - | - |
| Transfers to households | - | 0.3 | - | - | - | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Transfers to households | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 93.0 | 96.3 | 96.7 | 101.0 | 2.8% | 10.8% | 105.6 | 110.4 | 115.4 | 4.5% | 10.9% |
| Social Housing Regulatory Authority: Operations | 70.2 | 72.7 | 73.1 | 76.4 | 2.8% | 8.1% | 79.8 | 83.4 | 87.2 | 4.5% | 8.2% |
| Social Housing Regulatory Authority: Institutional investment grant | 22.7 | 23.5 | 23.6 | 24.7 | 2.8% | 2.6% | 25.8 | 27.0 | 28.2 | 4.5% | 2.7% |
| Capital | 713.1 | 791.1 | 801.0 | 763.1 | 2.3% | 85.4% | 796.7 | 833.0 | 870.7 | 4.5% | 82.3% |
| Social Housing Regulatory Authority: Consolidated capital grant | 713.1 | 791.1 | 801.0 | 763.1 | 2.3% | 85.4% | 796.7 | 833.0 | 870.7 | 4.5% | 82.3% |

Personnel information

Table 33.13 Rental and Social Housing personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Rental and Social Housing | | | | | | | | | | | | | | | | | | | |
| Salary level | 10 | – | 10 | 8.8 | 0.9 | 11 | 12.5 | 1.1 | 16 | 16.4 | 1.0 | 16 | 17.4 | 1.1 | 15 | 16.7 | 1.1 | 10.5% | 100.0% |
| 7 – 10 | 4 | – | 4 | 2.4 | 0.6 | 3 | 1.8 | 0.6 | 7 | 4.2 | 0.6 | 7 | 4.5 | 0.6 | 7 | 4.7 | 0.7 | 32.5% | 40.0% |
| 11 – 12 | 2 | – | 3 | 2.4 | 0.8 | 2 | 1.7 | 0.8 | 3 | 2.7 | 0.9 | 3 | 2.8 | 0.9 | 3 | 3.0 | 1.0 | 14.5% | 18.4% |
| 13 – 16 | 4 | – | 3 | 4.0 | 1.3 | 6 | 9.1 | 1.4 | 6 | 9.6 | 1.5 | 6 | 10.1 | 1.6 | 5 | 9.0 | 1.6 | -5.4% | 41.6% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Affordable Housing

Programme purpose

Facilitate the provision of affordable housing finance, monitor market trends, develop research and policies that respond to demand and oversee housing finance entities reporting to the minister.

Objectives

- Accelerate the provision of finance for affordable housing by:
 - providing capital and operational funding to the National Housing Finance Corporation for the administration of the finance-linked individual subsidy programme on an ongoing basis
 - researching and developing policies and programmes that promote the provision of finance for affordable housing as and when required
 - monitoring and evaluating the financial and non-financial performance of affordable housing programmes and projects on a monthly and quarterly basis.
- Strengthen cooperation and collaboration by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Affordable Housing* provides strategic leadership to the programme.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight to the National Housing Finance Corporation, oversees compliance with and performance against the corporation's mandate and related legislation, and provides operational and capital transfers to the corporation.
- *Capacity Building and Sector Support* improves coordination in the sector and provides sector-specific technical support.

Expenditure trends and estimates

Table 33.14 Affordable Housing expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Management for Affordable Housing | 2.8 | 4.7 | 2.7 | 4.4 | 16.4% | 0.7% | 4.6 | 4.9 | 5.2 | 5.5% | 0.8% |
| Public Entity Oversight | 489.6 | 508.6 | 486.5 | 439.2 | -3.6% | 87.2% | 458.2 | 478.3 | 500.4 | 4.4% | 81.9% |
| Capacity Building and Sector Support | 47.2 | 68.6 | 57.4 | 93.9 | 25.8% | 12.1% | 96.8 | 100.9 | 104.8 | 3.8% | 17.3% |
| Total | 539.5 | 581.9 | 546.6 | 537.4 | -0.1% | 100.0% | 559.7 | 584.1 | 610.4 | 4.3% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 19.9 | 17.1 | 17.7 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 53.3 | 77.2 | 61.7 | 85.5 | 17.0% | 12.6% | 88.7 | 92.7 | 97.7 | 4.5% | 15.9% |
| Compensation of employees | 44.2 | 47.7 | 48.3 | 54.5 | 7.2% | 8.8% | 55.8 | 55.5 | 58.8 | 2.6% | 9.8% |
| Goods and services | 9.2 | 29.5 | 13.4 | 31.0 | 50.2% | 3.8% | 32.9 | 37.1 | 38.8 | 7.8% | 6.1% |
| <i>of which:</i> | | | | | | | | | | | |
| Administrative fees | 0.0 | 1.5 | 0.6 | 1.6 | 229.6% | 0.2% | 1.2 | 1.3 | 1.3 | -5.4% | 0.2% |
| Catering: Departmental activities | 0.4 | 3.7 | 0.4 | 0.7 | 17.4% | 0.2% | 1.6 | 1.7 | 1.8 | 37.0% | 0.3% |
| Communication | 1.2 | 1.3 | 1.2 | 1.6 | 8.4% | 0.2% | 1.5 | 1.6 | 1.7 | 2.7% | 0.3% |
| Consultants: Business and advisory services | 0.4 | 4.7 | 1.0 | 10.5 | 197.9% | 0.8% | 11.6 | 14.8 | 15.5 | 14.0% | 2.3% |
| Travel and subsistence | 3.4 | 8.0 | 6.7 | 7.9 | 33.0% | 1.2% | 9.1 | 9.5 | 10.0 | 8.0% | 1.6% |
| Venues and facilities | 1.5 | 6.8 | 2.1 | 3.2 | 29.1% | 0.6% | 3.6 | 3.8 | 3.9 | 7.4% | 0.6% |
| Transfers and subsidies | 485.0 | 504.1 | 484.2 | 451.0 | -2.4% | 87.3% | 470.7 | 491.2 | 512.5 | 4.4% | 84.0% |
| Departmental agencies and accounts | 479.8 | 497.5 | 474.5 | 421.9 | -4.2% | 85.0% | 440.3 | 460.2 | 481.1 | 4.5% | 78.7% |
| Foreign governments and international organisations | 2.2 | 4.1 | 3.9 | 23.3 | 120.7% | 1.5% | 24.5 | 24.7 | 24.9 | 2.3% | 4.3% |
| Households | 3.1 | 2.4 | 5.9 | 5.8 | 23.9% | 0.8% | 6.0 | 6.3 | 6.5 | 3.8% | 1.1% |
| Payments for capital assets | 0.9 | 0.5 | 0.5 | 0.9 | -1.2% | 0.1% | 0.2 | 0.2 | 0.2 | -37.8% | 0.1% |
| Machinery and equipment | 0.9 | 0.5 | 0.5 | 0.9 | -1.2% | 0.1% | 0.2 | 0.2 | 0.2 | -37.8% | 0.1% |
| Payments for financial assets | 0.2 | 0.0 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Total | 539.5 | 581.9 | 546.6 | 537.4 | -0.1% | 100.0% | 559.7 | 584.1 | 610.4 | 4.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 1.7% | 1.8% | 1.8% | 1.6% | - | - | 1.6% | 1.8% | 1.8% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.2 | 0.6 | 0.1 | 7.0% | - | - | - | - | -100.0% | - |
| Transfers to households | 0.1 | 0.2 | 0.6 | 0.1 | 7.0% | - | - | - | - | -100.0% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 3.0 | 2.2 | 5.3 | 5.7 | 24.4% | 0.7% | 6.0 | 6.3 | 6.5 | 4.5% | 1.1% |
| Bursaries for non-employees | 3.0 | 2.2 | 5.3 | 5.7 | 24.4% | 0.7% | 6.0 | 6.3 | 6.5 | 4.5% | 1.1% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 479.8 | 497.5 | 474.5 | 421.9 | -4.2% | 85.0% | 440.3 | 460.2 | 481.1 | 4.5% | 78.7% |
| National Housing Finance Corporation: Finance-linked individual subsidy programme: Operations | 18.8 | 19.5 | 19.6 | 20.5 | 2.8% | 3.6% | 21.4 | 22.4 | 23.4 | 4.5% | 3.8% |
| National Housing Finance Corporation: Finance-linked individual subsidy programme | 461.0 | 478.0 | 454.9 | 401.4 | -4.5% | 81.4% | 418.9 | 437.9 | 457.7 | 4.5% | 74.9% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 2.2 | 4.1 | 3.9 | 23.3 | 120.7% | 1.5% | 24.5 | 24.7 | 24.9 | 2.3% | 4.3% |
| Habitat Foundation | 1.4 | 3.2 | 3.1 | 22.3 | 148.9% | 1.4% | 23.5 | 23.6 | 23.8 | 2.1% | 4.1% |
| Cities Alliance | 0.7 | 0.9 | 0.8 | 1.0 | 10.5% | 0.2% | 1.0 | 1.1 | 1.1 | 4.7% | 0.2% |

Personnel information

Table 33.15 Affordable Housing personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-------------------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Affordable Housing | | | | | | | | | | | | | | | | | | | |
| Salary level | 55 | – | 63 | 48.3 | 0.8 | 66 | 54.5 | 0.8 | 64 | 55.8 | 0.9 | 62 | 55.5 | 0.9 | 62 | 58.8 | 0.9 | -2.1% | 100.0% |
| 1 – 6 | 5 | – | 5 | 1.8 | 0.4 | 5 | 1.9 | 0.4 | 5 | 2.0 | 0.4 | 5 | 2.1 | 0.4 | 5 | 2.3 | 0.5 | – | 7.9% |
| 7 – 10 | 22 | – | 24 | 12.4 | 0.5 | 25 | 13.8 | 0.6 | 25 | 14.7 | 0.6 | 24 | 14.9 | 0.6 | 24 | 15.9 | 0.7 | -0.9% | 38.7% |
| 11 – 12 | 16 | – | 19 | 16.2 | 0.9 | 20 | 18.6 | 0.9 | 18 | 17.8 | 1.0 | 18 | 18.8 | 1.0 | 18 | 19.8 | 1.1 | -2.6% | 29.7% |
| 13 – 16 | 12 | – | 15 | 17.9 | 1.2 | 16 | 20.2 | 1.3 | 16 | 21.3 | 1.3 | 14 | 19.8 | 1.4 | 14 | 20.9 | 1.5 | -4.1% | 23.7% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Community Schemes Ombud Service

Selected performance indicators

Table 33.16 Community Schemes Ombud Service performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|--|---------------------|-----------|----------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of community schemes registered per year | Regulation | Outcome 10: Reduced poverty and improved livelihoods | 100% | 98% | 6.4% | 6.4% | 100% | 100% | 100% |
| | | | (925) | (1 213/) | (2 570/) | | | | |
| | | | | | 40 000) | | | | |
| Percentage of governance documents received per year that have been assessed for quality assurance | Regulation | | 80% | 99% | 99.6% | 95% | 95% | 95% | 95% |
| | | | (1 444/) | (1 752/) | (1 330/) | | | | |
| | | | 1 806) | 1 773) | 1 335) | | | | |
| Percentage of disputes resolved per year through conciliation | Regulation | | 73% | 100% | 95.3% | 90% | 90% | 90% | 90% |
| | | | (1 783/) | (3 762) | (3 027/) | | | | |
| | | | 2 436) | | 3 177) | | | | |
| Percentage of disputes adjudicated within 90 days per year | Regulation | | 28% | 96.6% | 97.4% | 90% | 90% | 90% | 90% |
| | | (741/) | (5 861/) | (4 326/) | | | | | |
| | | 2 642) | 6 069) | 4 442) | | | | | |
| Percentage of registered community schemes compliant with legislative frameworks per year | Regulation | – ¹ | 60% | 69.2% | 70% | 75% | 80% | 80% | |
| | | | (726/) | (812/) | | | | | |
| | | | 1 213) | 1 174) | | | | | |
| Percentage of disputes assessed within 30 days per year | Regulation | – ¹ | 98.9% | 96.4% | 95% | 95% | 95% | 95% | |
| | | | (10 748/) | (13 481/) | | | | | |
| | | | 10 869) | 13 972) | | | | | |
| Percentage of disputes quality assured within 7 days per year | Regulation | – ¹ | 100% | 99.3% | 95% | 95% | 95% | 95% | |
| | | | (6 008) | (4 738/) | | | | | |
| | | | | 4 769) | | | | | |
| Number of training and education sessions conducted for scheme executives and owners per year | Education and training | | 73 | 103 | 125 | 90 | 95 | 100 | 100 |
| Number of historically disadvantaged individuals trained as executive managing agents per year | Education and training | | 23 | 22 | 40 | 50 | 50 | 50 | 50 |

1. No historical data available.

Entity overview

The Community Schemes Ombud Service was established in terms of the Community Schemes Ombud Service Act (2011). It is mandated to provide dispute resolution services for community schemes, monitor and control the quality of governance documentation for all sectional title schemes, and take custody of, preserve and provide public access to governance documentation.

Over the medium term, the ombud will seek to ensure that community schemes become a viable tenure option by improving their regulatory compliance. It plans to do this by focusing on strengthening its regulation function by registering community schemes; ensuring that high percentages of community schemes seeking services from it are compliant and quality assured; and providing dispute resolution and adjudication services. As part of the ombud's strategy to increase revenue, it plans to implement a revenue management strategy focused on data cleansing and benchmarking with the aim of reviewing its levy collection model. To contribute to reducing barriers to entry in the property market, the ombud plans to train 150 historically disadvantaged individuals to become scheme governance managing agents.

Expenditure is expected to increase at an average annual rate of 0.6 per cent, from R410.5 million in 2024/25 to R417.7 million in 2027/28. This low increase is due to the comparatively high average annual increase of 9.9 per cent in the regulation programme being offset by the decreases in spending of 3.7 per cent in the administration programme and 1.8 per cent in the education and training programme. The decrease in the education and training programme is due the ombud's training programmes with the Rental Housing Tribunal shifting from in-person to online, reducing the cost of training. The decrease in the administration programme over the MTEF period is due to the ombud having completed the payment of penalties on outstanding debt owed to the South African Revenue Services in 2024/25. The ombud expects to generate 95.8 per cent (R1.2 billion) of its revenue through the registration fees and levies it charges community schemes over the MTEF period. Revenue is set to increase at an average annual rate of 6.7 per cent, from R344.3 million in 2024/25 to R417.7 million in 2027/28.

Programmes/Objectives/Activities

Table 33.17 Community Schemes Ombud Service expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|------------------------|-----------------|--------------|--------------|--------------|------------------|-------------------------|--------------------------------|----------------------------------|--------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 97.4 | 361.8 | 382.4 | 287.6 | 43.5% | 70.8% | 236.8 | 246.0 | 257.0 | -3.7% | 63.8% | |
| Regulation | 54.0 | 78.3 | 120.5 | 116.6 | 29.3% | 25.5% | 140.3 | 148.1 | 154.8 | 9.9% | 34.8% | |
| Education and training | 10.5 | 13.7 | 20.5 | 6.2 | -16.1% | 3.7% | 5.4 | 5.6 | 5.9 | -1.8% | 1.4% | |
| Total | 161.9 | 453.7 | 523.3 | 410.5 | 36.4% | 100.0% | 382.5 | 399.8 | 417.7 | 0.6% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 33.18 Community Schemes Ombud Service statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|---------------|---------------|---------------|------------------|-------------------------|--------------------------------|----------------------------------|--------------|----------------|-------------------------|--------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 268.8 | 352.0 | 425.5 | 344.3 | 8.6% | 96.3% | 382.5 | 399.8 | 417.7 | 6.7% | 100.0% | |
| Sale of goods and services other than capital assets | 262.8 | 333.7 | 398.3 | 328.2 | 7.7% | 91.8% | 367.2 | 383.9 | 401.2 | 6.9% | 95.8% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Administrative fees | 262.3 | 333.7 | 398.3 | 328.2 | 7.8% | 91.8% | 367.2 | 383.9 | 401.2 | 6.9% | 95.8% | |
| Community scheme levy income | 262.3 | 333.7 | 398.3 | 328.2 | 7.8% | 91.8% | 367.2 | 383.9 | 401.2 | 6.9% | 95.8% | |
| Sales by market establishments | 0.5 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Dispute resolution service income | 0.5 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Other non-tax revenue | 6.0 | 18.3 | 27.1 | 16.1 | 39.1% | 4.5% | 15.4 | 15.9 | 16.5 | 0.9% | 4.2% | |
| Transfers received | 24.0 | 24.8 | 0.2 | - | -100.0% | 3.7% | - | - | - | - | - | |
| Total revenue | 292.8 | 376.8 | 425.7 | 344.3 | 5.5% | 100.0% | 382.5 | 399.8 | 417.7 | 6.7% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 161.9 | 348.5 | 360.1 | 410.5 | 36.4% | 86.4% | 382.5 | 399.8 | 417.7 | 0.6% | 100.0% | |
| Compensation of employees | 97.9 | 129.7 | 161.8 | 197.1 | 26.3% | 42.0% | 224.1 | 234.3 | 244.9 | 7.5% | 56.0% | |
| Goods and services | 62.1 | 218.4 | 191.0 | 213.4 | 50.9% | 43.7% | 158.4 | 165.5 | 172.9 | -6.8% | 44.0% | |
| Depreciation | 1.9 | 0.4 | 7.3 | - | -100.0% | 0.7% | - | - | - | - | - | |
| Transfers and subsidies | - | 105.2 | 163.2 | - | - | 13.6% | - | - | - | - | - | |
| Total expenses | 161.9 | 453.7 | 523.3 | 410.5 | 36.4% | 100.0% | 382.5 | 399.8 | 417.7 | 0.6% | 100.0% | |
| Surplus/(Deficit) | 131.0 | (76.9) | (97.6) | (66.2) | -179.7% | - | - | - | - | -100.0% | - | |

Table 33.18 Community Schemes Ombud Service statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|----------------|---------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|---------------|---------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Cash flow from operating activities | 140.0 | 71.8 | (19.1) | (54.0) | -172.8% | 100.0% | 5.6 | 3.9 | 4.1 | -142.4% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 255.9 | 279.7 | 327.2 | 343.7 | 10.3% | 95.8% | 381.8 | 399.1 | 417.0 | 6.7% | 100.0% |
| Sales of goods and services other than capital assets of which: | 250.3 | 263.5 | 305.9 | 328.8 | 9.5% | 91.3% | 367.8 | 384.5 | 401.9 | 6.9% | 96.2% |
| Administrative fees | 249.8 | 263.5 | 305.9 | 328.8 | 9.6% | 91.2% | 367.8 | 384.5 | 401.9 | 6.9% | 96.2% |
| Community scheme levy income | 249.7 | 263.4 | 305.2 | 328.5 | 9.6% | 91.1% | 367.5 | 384.2 | 401.5 | 6.9% | 96.1% |
| Other income | 0.1 | 0.2 | 0.6 | – | -100.0% | 0.1% | 0.3 | 0.3 | 0.3 | – | 0.1% |
| Sales by market establishment | 0.5 | 0.0 | – | – | -100.0% | – | – | – | – | – | – |
| Dispute resolution service income | 0.5 | 0.0 | – | – | -100.0% | – | – | – | – | – | – |
| Other tax receipts | 5.6 | 16.2 | 21.4 | 14.9 | 38.4% | 4.5% | 14.1 | 14.6 | 15.1 | 0.5% | 3.8% |
| Transfers received | 24.0 | 24.8 | – | – | -100.0% | 4.2% | – | – | – | – | – |
| Total receipts | 279.9 | 304.5 | 327.2 | 343.7 | 7.1% | 100.0% | 381.8 | 399.1 | 417.0 | 6.7% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 139.9 | 232.8 | 346.3 | 397.7 | 41.6% | 100.0% | 376.2 | 395.1 | 412.9 | 1.3% | 100.0% |
| Compensation of employees | 98.7 | 130.9 | 160.0 | 197.1 | 25.9% | 55.6% | 224.1 | 234.3 | 244.9 | 7.5% | 56.9% |
| Goods and services | 41.2 | 101.8 | 186.0 | 200.6 | 69.5% | 44.3% | 152.2 | 160.9 | 168.0 | -5.7% | 43.1% |
| Interest and rent on land | 0.0 | 0.0 | 0.3 | – | -100.0% | – | – | – | – | – | – |
| Total payments | 139.9 | 232.8 | 346.3 | 397.7 | 41.6% | 100.0% | 376.2 | 395.1 | 412.9 | 1.3% | 100.0% |
| Net cash flow from investing activities | (20.3) | (14.8) | (20.4) | (14.2) | -11.1% | 100.0% | (16.4) | (19.1) | (21.1) | 14.1% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (5.1) | (4.0) | (14.3) | (5.3) | 1.6% | 39.9% | (8.0) | (7.8) | (8.1) | 15.2% | 41.3% |
| Acquisition of software and other intangible assets | (15.5) | (10.8) | (5.9) | (8.9) | -17.0% | 60.3% | (8.4) | (11.3) | (13.0) | 13.4% | 58.7% |
| Proceeds from the sale of property, plant, equipment and intangible assets | – | 0.0 | 0.1 | – | – | -0.1% | – | – | – | – | – |
| Other flows from investing activities | 0.4 | (0.1) | (0.3) | – | -100.0% | -0.1% | – | – | – | – | – |
| Net cash flow from financing activities | – | (105.2) | – | (103.8) | – | – | – | – | – | -100.0% | – |
| Other flows from financing activities | – | (105.2) | – | (103.8) | – | – | – | – | – | -100.0% | – |
| Net increase/(decrease) in cash and cash equivalents | 119.8 | (48.2) | (39.5) | (172.1) | -212.8% | 3.5% | (10.8) | (15.2) | (17.0) | -53.8% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | 25.3 | 35.6 | 48.2 | 50.9 | 26.2% | 8.6% | 53.2 | 55.7 | 58.2 | 4.6% | 14.3% |
| Acquisition of assets | (5.1) | (4.0) | (14.3) | (5.3) | 1.6% | 100.0% | (8.0) | (7.8) | (8.1) | 15.2% | 100.0% |
| Receivables and prepayments | 101.1 | 138.1 | 291.7 | 228.8 | 31.3% | 39.9% | 246.7 | 266.1 | 287.0 | 7.9% | 67.3% |
| Cash and cash equivalents | 357.8 | 309.6 | 270.1 | 86.3 | -37.7% | 51.5% | 79.9 | 68.8 | 43.8 | -20.2% | 18.4% |
| Total assets | 484.2 | 483.4 | 610.0 | 366.0 | -8.9% | 100.0% | 379.9 | 390.6 | 389.0 | 2.1% | 100.0% |
| Accumulated surplus/(deficit) | 345.6 | 268.5 | 170.9 | 172.5 | -20.7% | 50.5% | 201.6 | 225.7 | 236.1 | 11.0% | 54.7% |
| Finance lease | – | 42.3 | 65.4 | – | – | 4.9% | – | – | – | – | – |
| Trade and other payables | 23.6 | 15.7 | 127.5 | 25.0 | 1.8% | 9.0% | 26.1 | 27.3 | 28.5 | 4.6% | 7.0% |
| Provisions | – | 2.6 | 62.7 | 3.3 | – | 2.9% | 3.6 | 3.7 | 3.9 | 5.9% | 0.9% |
| Derivatives financial instruments | 115.0 | 154.2 | 183.5 | 165.2 | 12.8% | 32.7% | 148.7 | 133.8 | 120.4 | -10.0% | 37.4% |
| Total equity and liabilities | 484.2 | 483.4 | 610.0 | 366.0 | -8.9% | 100.0% | 379.9 | 390.6 | 389.0 | 2.1% | 100.0% |

Personnel information

Table 33.19 Community Schemes Ombud Service personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|--|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|-------|--------|
| Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Community Schemes Ombud Service | | 280 | 280 | 280 | 161.8 | 0.6 | 301 | 197.1 | 0.7 | 280 | 224.1 | 0.8 | 280 | 234.3 | 0.8 | 280 | 244.9 | 0.9 | -2.4% | 100.0% |
| Salary level | | 280 | | 280 | | 0.6 | 301 | | 0.7 | 280 | | 0.8 | 280 | | 0.8 | 280 | | 0.9 | | |
| 1 – 6 | 39 | 39 | 39 | 0.8 | 0.0 | 60 | 5.6 | 0.1 | 39 | 5.1 | 0.1 | 39 | 5.4 | 0.1 | 39 | 5.6 | 0.1 | -13.4% | 15.4% | |
| 7 – 10 | 158 | 158 | 158 | 77.1 | 0.5 | 158 | 90.1 | 0.6 | 158 | 103.0 | 0.7 | 158 | 107.7 | 0.7 | 158 | 112.6 | 0.7 | – | 55.4% | |
| 11 – 12 | 57 | 57 | 57 | 46.9 | 0.8 | 57 | 58.1 | 1.0 | 57 | 66.5 | 1.2 | 57 | 69.5 | 1.2 | 57 | 72.6 | 1.3 | – | 20.0% | |
| 13 – 16 | 22 | 22 | 22 | 26.1 | 1.2 | 22 | 33.3 | 1.5 | 22 | 38.1 | 1.7 | 22 | 39.8 | 1.8 | 22 | 41.6 | 1.9 | – | 7.7% | |
| 17 – 22 | 4 | 4 | 4 | 10.8 | 2.7 | 4 | 9.9 | 2.5 | 4 | 11.4 | 2.8 | 4 | 11.9 | 3.0 | 4 | 12.4 | 3.1 | – | 1.4% | |

1. Rand million.

Housing Development Agency

Selected performance indicators

Table 33.20 Housing Development Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|----------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of informal settlements provided with support for upgrading to phase 3 per year | Development management operation | Outcome 10: Reduced poverty and improved livelihoods | 204 | 200 | 237 | 46 | 47 | 48 | 46 |
| Number of hectares of well-located land released for human settlements development per year | Built environment and operations | | 3 243 | 1 659 | 1 617 | 1 000 | 1 000 | 1 000 | 1 000 |

Entity overview

The Housing Development Agency was established in terms of the Housing Development Agency Act (2008). It is mandated to identify, hold, develop and release land for the development of integrated human settlements. The agency provides provinces and municipalities with project management, and technical and land geospatial services.

Over the medium term, the agency plans to develop 3 000 hectares of well-located land for human settlements projects and provide planning, management and technical support for the upgrading of 141 informal settlements to ensure secure tenure and access to basic services. Spending on these projects is within the built environment and operations and the development management operations programmes, which together represent 67.7 per cent (R1.3 billion) of the agency's total estimated expenditure over the MTEF period.

As the agency requires professional and highly skilled staff, compensation of employees accounts for an estimated 47.4 per cent (R871.7 million) of total spending over the period ahead. To manage increased spending on compensation of employees, the agency plans to keep its number of personnel at 266 over the MTEF period.

Total expenditure is expected to increase at an average annual rate of 9.9 per cent, from R504 million in 2024/25 to R668.4 million in 2027/28, due to projected increases in the procurement of land parcels. The agency expects to derive 45.2 per cent (R835 million) of its revenue over the MTEF period through transfers from the department. The remainder is expected to be generated by programme management fees that provinces pay from their respective *human settlements development grant* allocations. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 33.21 Housing Development Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
|-----------------------------------|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| Administration | 106.3 | 125.1 | 202.3 | 161.0 | 14.9% | 34.3% | 159.8 | 167.1 | 174.8 | 2.8% | 27.6% |
| Strategic support | 37.9 | 15.6 | 30.5 | 25.2 | -12.7% | 6.5% | 28.2 | 29.5 | 30.8 | 6.9% | 4.7% |
| Development management operations | 26.9 | 28.7 | 32.1 | 38.2 | 12.3% | 7.3% | 43.9 | 45.9 | 47.9 | 7.9% | 7.3% |
| Built environment and operations | 198.8 | 210.7 | 199.2 | 279.6 | 12.0% | 51.9% | 380.0 | 397.1 | 414.9 | 14.1% | 60.4% |
| Total | 369.9 | 380.1 | 464.1 | 504.0 | 10.9% | 100.0% | 611.8 | 639.5 | 668.4 | 9.9% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 33.22 Housing Development Agency statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|--|--------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 155.7 | 237.7 | 220.7 | 249.4 | 17.0% | 46.6% | 345.8 | 361.3 | 377.7 | 14.8% | 54.8% |
| Sale of goods and services other than capital assets | 146.9 | 220.8 | 186.7 | 238.2 | 17.5% | 42.8% | 339.8 | 355.1 | 371.1 | 15.9% | 53.5% |
| <i>of which:</i> | | | | | | | | | | | |
| Administrative fees | 37.8 | 54.9 | 54.9 | 40.5 | 2.4% | 10.2% | 38.9 | 40.7 | 42.5 | 1.6% | 6.8% |
| Management fees | 37.8 | 54.9 | 54.9 | 40.5 | 2.4% | 10.2% | 38.9 | 40.7 | 42.5 | 1.6% | 6.8% |
| Sales by market establishments | 109.1 | 165.9 | 131.8 | 197.7 | 21.9% | 32.5% | 300.9 | 314.4 | 328.6 | 18.5% | 46.7% |
| Provincial projects | 109.1 | 165.9 | 131.8 | 197.7 | 21.9% | 32.5% | 300.9 | 314.4 | 328.6 | 18.5% | 46.7% |
| Other non-tax revenue | 8.8 | 16.8 | 34.0 | 11.2 | 8.2% | 3.8% | 6.0 | 6.3 | 6.6 | -16.3% | 1.3% |
| Transfers received | 235.4 | 242.7 | 243.6 | 254.6 | 2.6% | 53.4% | 266.0 | 278.2 | 290.8 | 4.5% | 45.2% |
| Total revenue | 391.1 | 480.4 | 464.4 | 504.0 | 8.8% | 100.0% | 611.8 | 639.5 | 668.4 | 9.9% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 369.9 | 380.1 | 464.1 | 504.0 | 10.9% | 100.0% | 611.8 | 639.5 | 668.4 | 9.9% | 100.0% |
| Compensation of employees | 172.4 | 172.9 | 188.6 | 269.9 | 16.1% | 46.6% | 277.9 | 290.3 | 303.5 | 4.0% | 47.4% |
| Goods and services | 194.7 | 200.8 | 257.2 | 233.2 | 6.2% | 51.8% | 333.2 | 348.4 | 364.1 | 16.0% | 52.4% |
| Depreciation | 2.8 | 6.4 | 18.3 | 0.9 | -31.6% | 1.6% | 0.8 | 0.8 | 0.8 | -2.8% | 0.1% |
| Total expenses | 369.9 | 380.1 | 464.1 | 504.0 | 10.9% | 100.0% | 611.8 | 639.5 | 668.4 | 9.9% | 100.0% |
| Surplus/(Deficit) | 21.2 | 100.3 | - | - | -100.0% | | - | - | - | - | - |

Personnel information

Table 33.23 Housing Development Agency personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/ Total (%) | | | | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|--|---------------------------------|------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Housing Development Agency | 269 | 274 | 215 | 188.6 | 0.9 | 269 | 269.9 | 1.0 | 266 | 277.9 | 1.0 | 266 | 290.3 | 1.1 | 266 | 303.5 | 1.1 | -0.4% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 - 6 | 5 | 5 | 4 | 0.7 | 0.2 | 5 | 1.0 | 0.2 | 5 | 1.3 | 0.3 | 5 | 1.4 | 0.3 | 5 | 1.4 | 0.3 | - | 1.9% |
| 7 - 10 | 116 | 117 | 95 | 47.4 | 0.5 | 113 | 61.9 | 0.5 | 114 | 70.3 | 0.6 | 114 | 73.3 | 0.6 | 114 | 76.7 | 0.7 | 0.3% | 42.6% |
| 11 - 12 | 50 | 50 | 38 | 39.8 | 1.0 | 50 | 49.6 | 1.0 | 47 | 51.3 | 1.1 | 47 | 53.6 | 1.1 | 47 | 56.0 | 1.2 | -2.0% | 17.9% |
| 13 - 16 | 94 | 98 | 76 | 89.5 | 1.2 | 97 | 145.0 | 1.5 | 96 | 141.6 | 1.5 | 96 | 148.0 | 1.5 | 96 | 154.7 | 1.6 | -0.3% | 36.1% |
| 17 - 22 | 4 | 4 | 2 | 11.2 | 5.6 | 4 | 12.4 | 3.1 | 4 | 13.4 | 3.3 | 4 | 14.0 | 3.5 | 4 | 14.6 | 3.7 | - | 1.5% |

1. Rand million.

National Home Builders Registration Council

Selected performance indicators

Table 33.24 National Home Builders Registration Council performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|--|---------------------|------------------|------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of new home builders registered per year | Regulation | Outcome 10: Reduced poverty and improved livelihoods | 3 595 | 3 535 | 3 690 | 3 502 | 3 600 | 3 900 | 4 095 |
| Number of home builders' registrations renewed per year | Regulation | | 14 395 | 14 080 | 14 265 | 15 950 | 14 000 | 14 880 | 15 624 |
| Percentage of home enrolment applications approved in the subsidy sector per year | Regulation | | — ¹ | 100% (29 247) | 100% (49 521) | 100% | 100% | 100% | 100% |
| Percentage of home enrolment applications approved in the non-subsidy sector per year | Regulation | | — ¹ | 100% (49 833) | 100% (37 977) | 100% | 100% | 100% | 100% |
| Number of home builders trained per year | Regulation | | 2 664 | 2 045 | 2 369 | 2 500 | 2 600 | 2 730 | 2 870 |
| Number of home inspectors trained per year | Regulation | | 801 | 933 | 859 | 800 | 800 | 840 | 885 |
| Number of inspections in the subsidy sector per year | Protection | | 23 631 | 19 369 | 25 990 | 26 000 | 24 000 | 26 250 | 27 562 |
| Number of inspections in the non-subsidy sector per year | Protection | | 28 079 | 32 404 | 32 404 | 25 200 | 27 000 | 28 350 | 29 767 |

1. No historical data available.

Entity overview

The National Home Builders Registration Council is a regulatory body in the home building industry established in terms of the Housing Consumers Protection Measures Act (1998). It is mandated to protect the interests of housing consumers by providing warranty protection against structural defects in newly built homes. The council is also responsible for the establishment and enforcement of technical building standards in the home building industry.

Over the medium term, the council will focus on strengthening its regulatory function by registering a targeted 11 595 new home builders and renewing the registration status of 44 504 home builders. To enforce compliance with technical building standards, the council plans to conduct 77 812 inspections on registered homes in the subsidy sector and 85 117 inspections on registered homes in the non-subsidy sector.

Due to the labour-intensive nature of the council's work, compensation of employees accounts for an estimated 63.8 per cent (R1.9 billion) of total expenditure over the MTEF period. This spending is expected to increase at an average annual rate of 1 per cent, from R617.5 million in 2024/25 to R636.6 million in 2027/28. To contain expenditure on compensation of employees, the council will maintain its wage bill at R636 million in each year over the medium term, either by reducing the number of employees or not filling vacant posts. Overall, expenditure is expected to increase at an average annual rate of 1.7 per cent, from R960.3 million in 2024/25 to R1 billion in 2027/28.

The council generates revenue by charging fees for home enrolment, registrations and renewals, and for technical services, as well as through interest and dividends earned on the warranty fund. Revenue is expected to increase at an average annual rate of 2.8 per cent, from R1.5 billion in 2024/25 to R1.6 billion in 2027/28.

Programmes/Objectives/Activities

Table 33.25 National Home Builders Registration Council expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
|----------------|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|----------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 603.5 | 973.0 | 1 197.5 | 353.1 | -16.4% | 55.4% | 363.6 | 369.0 | 374.7 | 2.0% | 36.9% |
| Regulation | 295.3 | 374.1 | 324.7 | 337.4 | 4.5% | 26.1% | 347.5 | 349.2 | 350.9 | 1.3% | 35.0% |
| Protection | 190.4 | 235.2 | 240.4 | 269.9 | 12.3% | 18.5% | 278.0 | 281.3 | 284.8 | 1.8% | 28.1% |
| Total | 1 089.2 | 1 582.3 | 1 762.6 | 960.3 | -4.1% | 100.0% | 989.1 | 999.5 | 1 010.4 | 1.7% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 33.26 National Home Builders Registration Council statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------|----------------------------------|----------------|----------------|--|--------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 2 373.3 | 1 978.6 | 2 211.9 | 1 506.8 | -14.1% | 100.0% | 1 546.3 | 1 587.1 | 1 639.0 | 2.8% | 100.0% |
| Sale of goods and services other than capital assets | 1 454.7 | 751.4 | 804.2 | 930.8 | -13.8% | 49.4% | 953.1 | 976.0 | 999.5 | 2.4% | 61.5% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Sales by market establishments</i> | 1 418.2 | 727.7 | 787.5 | 927.3 | -13.2% | 48.4% | 949.5 | 972.3 | 995.7 | 2.4% | 61.2% |
| <i>Insurance premium revenue</i> | 1 354.0 | 644.6 | 638.0 | 809.3 | -15.8% | 43.0% | 823.6 | 844.1 | 865.2 | 2.3% | 53.2% |
| <i>Fee revenue</i> | 59.2 | 73.0 | 97.7 | 59.2 | - | 3.6% | 65.3 | 65.8 | 66.2 | 3.8% | 4.1% |
| <i>Technical services revenue</i> | 5.0 | 10.1 | 51.8 | 58.8 | 127.5% | 1.7% | 60.6 | 62.4 | 64.3 | 3.0% | 3.9% |
| Other sales | 36.5 | 23.7 | 16.7 | 3.5 | -54.2% | 0.9% | 3.6 | 3.7 | 3.8 | 2.8% | 0.2% |
| Other non-tax revenue | 918.6 | 1 227.2 | 1 407.7 | 576.0 | -14.4% | 50.6% | 593.3 | 611.1 | 639.4 | 3.5% | 38.5% |
| Total revenue | 2 373.3 | 1 978.6 | 2 211.9 | 1 506.8 | -14.1% | 100.0% | 1 546.3 | 1 587.1 | 1 639.0 | 2.8% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 1 089.2 | 1 582.3 | 1 762.6 | 960.3 | -4.1% | 100.0% | 989.1 | 999.5 | 1 010.4 | 1.7% | 100.0% |
| Compensation of employees | 556.9 | 581.1 | 595.6 | 617.5 | 3.5% | 46.5% | 636.0 | 636.0 | 636.0 | 1.0% | 63.8% |
| Goods and services | 510.1 | 978.1 | 1 164.9 | 326.6 | -13.8% | 52.2% | 336.4 | 346.4 | 356.8 | 3.0% | 34.5% |
| Depreciation | 22.2 | 23.2 | 2.1 | 16.2 | -10.1% | 1.3% | 16.7 | 17.2 | 17.7 | 3.0% | 1.7% |
| Interest, dividends and rent on land | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Total expenses | 1 089.2 | 1 582.3 | 1 762.6 | 960.3 | -4.1% | 100.0% | 989.1 | 999.5 | 1 010.4 | 1.7% | 100.0% |
| Surplus/(Deficit) | 1 284.1 | 396.2 | 449.2 | 546.5 | -24.8% | | 557.2 | 587.5 | 628.5 | 4.8% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 132.0 | (0.2) | (95.2) | 78.5 | -15.9% | 100.0% | 74.0 | 89.8 | 119.4 | 15.0% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 857.2 | 876.7 | 778.9 | 965.8 | 4.1% | 100.0% | 989.1 | 1 013.1 | 1 037.8 | 2.4% | 100.0% |
| Sales of goods and services other than capital assets | 829.6 | 833.7 | 733.0 | 930.8 | 3.9% | 95.6% | 953.1 | 976.0 | 999.6 | 2.4% | 96.3% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Sales by market establishment</i> | 820.7 | 810.0 | 718.9 | 927.3 | 4.2% | 94.1% | 949.5 | 972.3 | 995.7 | 2.4% | 96.0% |
| <i>Insurance premium revenue</i> | 756.5 | 726.9 | 599.4 | 809.3 | 2.3% | 83.0% | 823.6 | 844.1 | 865.2 | 2.3% | 83.4% |
| <i>Fee revenue</i> | 59.2 | 73.0 | 97.7 | 59.2 | - | 8.5% | 65.3 | 65.8 | 66.2 | 3.8% | 6.4% |
| <i>Technical services revenue</i> | 5.0 | 10.1 | 21.8 | 58.8 | 127.5% | 2.7% | 60.6 | 62.4 | 64.3 | 3.0% | 6.1% |
| Other sales | 8.9 | 23.7 | 14.1 | 3.5 | -26.6% | 1.5% | 3.6 | 3.7 | 3.8 | 3.0% | 0.4% |
| Other tax receipts | 27.7 | 43.0 | 45.9 | 35.0 | 8.2% | 4.4% | 36.1 | 37.1 | 38.2 | 3.0% | 3.7% |
| Total receipts | 857.2 | 876.7 | 778.9 | 965.8 | 4.1% | 100.0% | 989.1 | 1 013.1 | 1 037.8 | 2.4% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 715.9 | 855.8 | 861.4 | 887.3 | 7.4% | 98.7% | 915.1 | 923.3 | 918.4 | 1.2% | 100.0% |
| Compensation of employees | 556.9 | 581.1 | 595.6 | 617.5 | 3.5% | 70.2% | 636.0 | 636.0 | 636.0 | 1.0% | 69.3% |
| Goods and services | 159.1 | 274.8 | 265.8 | 269.8 | 19.3% | 28.5% | 279.1 | 287.3 | 282.4 | 1.5% | 30.7% |
| Payments for financial assets | 9.2 | 21.1 | 12.6 | - | -100.0% | 1.3% | - | - | - | - | - |
| Total payments | 725.2 | 876.9 | 874.0 | 887.3 | 7.0% | 100.0% | 915.1 | 923.3 | 918.4 | 1.2% | 100.0% |
| Net cash flow from investing activities | (9.7) | (47.7) | (123.7) | 36.9 | -256.0% | 100.0% | 60.8 | 59.7 | 62.7 | 19.4% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (1.8) | (13.6) | (7.5) | (24.2) | 139.9% | -3.3% | (2.0) | (5.0) | (4.0) | -45.1% | -20.9% |
| Acquisition of software and other intangible assets | (5.4) | (0.1) | - | - | -100.0% | 13.8% | - | - | - | - | - |
| Other flows from investing activities | (2.6) | (34.1) | (116.2) | 61.0 | -386.1% | 89.4% | 62.8 | 64.7 | 66.7 | 3.0% | 120.9% |
| Net increase/(decrease) in cash and cash equivalents | 122.3 | (48.0) | (218.9) | 115.3 | -1.9% | 1.9% | 134.8 | 149.5 | 182.1 | 16.4% | 100.0% |

Table 33.26 National Home Builders Registration Council statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|--|-----------------|----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | | |
| Carrying value of assets | | 113.2 | 103.4 | 114.2 | 138.6 | 7.0% | 1.2% | 191.0 | 169.5 | 164.4 | 5.9% | 1.5% | |
| <i>of which:</i> | | | | | | | | | | | | | |
| Acquisition of assets | | (1.8) | (13.6) | (7.5) | (24.2) | 139.9% | 100.0% | (2.0) | (5.0) | (4.0) | -45.1% | 100.0% | |
| Investments | | 8 319.0 | 8 797.6 | 9 458.5 | 9 760.1 | 5.5% | 92.8% | 10 440.1 | 10 753.3 | 11 075.9 | 4.3% | 95.7% | |
| Inventory | | 7.8 | 6.6 | 5.0 | 3.8 | -21.4% | 0.1% | 2.3 | 2.4 | 2.0 | -19.3% | - | |
| Receivables and prepayments | | 36.5 | 45.8 | 84.2 | 27.7 | -8.8% | 0.5% | 25.2 | 25.9 | 20.0 | -10.3% | 0.2% | |
| Cash and cash equivalents | | 675.3 | 627.3 | 408.4 | 394.1 | -16.4% | 5.4% | 273.5 | 199.7 | 250.0 | -14.1% | 2.6% | |
| Total assets | | 9 151.9 | 9 580.6 | 10 070.3 | 10 324.2 | 4.1% | 100.0% | 10 932.1 | 11 150.9 | 11 512.4 | 3.7% | 100.0% | |
| Accumulated surplus/(deficit) | | 7 913.0 | 8 309.2 | 8 759.0 | 8 957.8 | 4.2% | 86.7% | 9 305.8 | 9 796.4 | 10 125.1 | 4.2% | 86.9% | |
| Capital and reserves | | 3.7 | 3.7 | 3.1 | 29.7 | 100.9% | 0.1% | 26.9 | 27.7 | 20.7 | -11.3% | 0.2% | |
| Trade and other payables | | 188.5 | 122.5 | 133.3 | 92.5 | -21.1% | 1.4% | 92.5 | 95.3 | 98.1 | 2.0% | 0.9% | |
| Provisions | | 992.4 | 1 099.3 | 1 128.3 | 1 203.4 | 6.6% | 11.3% | 1 469.9 | 1 193.4 | 1 229.2 | 0.7% | 11.6% | |
| Derivatives financial instruments | | 54.3 | 45.9 | 46.6 | 40.8 | -9.1% | 0.5% | 37.1 | 38.2 | 39.3 | -1.2% | 0.4% | |
| Total equity and liabilities | | 9 151.9 | 9 580.6 | 10 070.3 | 10 324.2 | 4.1% | 100.0% | 10 932.1 | 11 150.9 | 11 512.4 | 3.7% | 100.0% | |

Personnel information

Table 33.27 National Home Builders Registration Council personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|---|---|--|-------|-----------|------------------|---------|-----------|----------------------------------|-------|-----------|--------|-------|-------------------|--------|-------|-----------|--|----------------------------------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | 2024/25 - 2027/28 | | | | | |
| National Home Builders Registration Council | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 612 | 612 | 595.6 | 1.0 | 612 | 617.5 | 1.0 | 612 | 636.0 | 1.0 | 612 | 636.0 | 1.0 | 612 | 636.0 | 1.0 | - | 100.0% |
| 1 – 6 | 20 | 20 | 4.5 | 0.2 | 20 | 4.6 | 0.2 | 20 | 4.8 | 0.2 | 20 | 4.8 | 0.2 | 20 | 4.8 | 0.2 | - | 3.3% |
| 7 – 10 | 311 | 311 | 225.3 | 0.7 | 311 | 233.6 | 0.8 | 311 | 240.6 | 0.8 | 311 | 240.6 | 0.8 | 311 | 240.6 | 0.8 | - | 50.8% |
| 11 – 12 | 86 | 86 | 80.1 | 0.9 | 86 | 83.0 | 1.0 | 86 | 85.5 | 1.0 | 86 | 85.5 | 1.0 | 86 | 85.5 | 1.0 | - | 14.1% |
| 13 – 16 | 193 | 193 | 278.7 | 1.4 | 193 | 288.9 | 1.5 | 193 | 297.6 | 1.5 | 193 | 297.6 | 1.5 | 193 | 297.6 | 1.5 | - | 31.5% |
| 17 – 22 | 2 | 2 | 7.1 | 3.5 | 2 | 7.3 | 3.7 | 2 | 7.5 | 3.8 | 2 | 7.5 | 3.8 | 2 | 7.5 | 3.8 | - | 0.3% |

1. Rand million.

National Housing Finance Corporation

Selected performance indicators

Table 33.28 National Housing Finance Corporation performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Value of approvals per year | Subsidy housing | Outcome 10: Reduced poverty and improved livelihoods | R114m | R29m | R89m | R52m | R85m | R126m | R132m |
| Value of social housing approvals per year | Social and rental housing finance | | R216m | R74m | R91m | R45m | R74m | R222m | R443m |
| Value of private rental approvals per year | Social and rental housing finance | | R173m | R206m | R65m | R202m | R159m | R263m | R315m |
| Value of finance-linked individual subsidy programme approvals per year | Grant facilitation: Finance-linked individual subsidy programme | | R166m | R286m | R415m | R932.1 | R418.9m | R437.9m | R457.7m |
| Number of subsidy applications approved per year | Grant facilitation: Finance-linked individual subsidy programme | | 2 935 | 4 283 | 4 391 | 8 104 | 3 222 | 3 368 | 3 521 |
| Number of subsidies disbursed per year | Grant facilitation: Finance-linked individual subsidy programme | | 3 268 | 4 107 | 4 623 | 5 547 | 2 578 | 2 695 | 2 816 |
| Amount leveraged from financial institutions per year | Grant facilitation: Finance-linked individual subsidy programme | | R1.5bn | R2.3bn | R1.9bn | R1.6bn | R837.8m | R875.8m | R915.4m |

Entity overview

The National Housing Finance Corporation was established as a development finance institution in 1996 and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). Its primary mandate is to provide access to affordable housing finance for low- to middle-income households by leveraging private sector funding to finance housing developments and create affordable housing stock. The corporation also administers the former finance-linked individual subsidy programme (first home finance programme) with provincial departments of human settlements.

Over the MTEF period, the corporation plans to extend partnerships with financial institutions and non-traditional lenders to create differentiated loan products to expand the reach of affordable housing finance to different segments within the affordable rental market. As the corporation leverages more funds from the private sector, it expects to increase its loan book from R4.2 billion in 2024/25 to R10 billion in 2027/28.

The corporation will continue to focus on increasing access to affordable housing finance to intermediaries over the medium term by lending to these emerging developers. These include social housing institutions, retail financial intermediaries that provide microloans for home improvements, and developers and emerging contractors who invest in affordable rental housing stock. This spending accounts for an estimated 10.2 per cent (R483.3 million) of the corporation's budget over the medium term.

To further increase access to affordable housing finance, the department has revised the first home finance policy to extend to non-mortgage housing products such as unsecured loans through retail intermediaries, loans from community-based schemes, rent-to-buy options, and the augmentation of personal savings to purchase non-bonded homes. These financing instruments are funded through the corporation's affordable housing finance programme, which accounts for an estimated 21.8 per cent (R1 billion) of total expenditure over the MTEF period.

The corporation expects to disburse 33 846 first home finance subsidies to first-time home buyers over the MTEF period. The first home finance programme is funded through the grant facilitation: finance-linked individual subsidy programme, which accounts for an estimated 34.1 per cent (R1.4 billion) of expenditure over the MTEF period. Total expenditure is expected to increase at an average annual rate of 16.3 per cent, from R1 billion in 2024/25 to R1.6 billion in 2027/28 due to additional debt funding that will carry an increase in debt servicing costs.

The corporation generates 50.7 per cent (R2.8 billion) of its revenue over the MTEF period through interest on loans, income from its subsidiaries, rental properties and the sale of goods and services. Transfers from the department account for 28.2 per cent (R1.4 billion) of projected revenue over the period ahead to primarily fund the finance-linked individual subsidy programme (first home finance programme). Total revenue is expected to increase at an average annual rate of 17.6 per cent, from R1.2 billion in 2024/25 to R2 billion in 2027/28. This high increase is the result of an expected increase in interest earned from debt owed to the corporation by delivery agents of affordable rental housing. The rental stream accounts for an estimated 29.4 per cent (R1.6 billion) of the corporation's revenue over the medium term. The corporation expects to generate 15 per cent (R715.4 million) of its revenue over the period ahead through subsidiaries in which it is a stakeholder.

Programmes/Objectives/Activities

Table 33.29 National Housing Finance Corporation expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|----------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 209.5 | 217.9 | 214.7 | 301.9 | 12.9% | 23.1% | 394.8 | 426.4 | 442.3 | 13.6% | 28.5% |
| Programme management | 48.3 | 67.2 | 61.8 | 27.5 | -17.1% | 5.1% | 60.4 | 91.3 | 97.0 | 52.3% | 4.8% |
| Subsidy housing | 2.8 | 4.0 | 4.5 | 6.1 | 29.6% | 0.4% | 6.9 | 8.1 | 9.6 | 16.0% | 0.6% |
| Social and rental housing finance | 273.7 | 50.3 | 76.5 | 91.4 | -30.6% | 11.5% | 107.7 | 179.0 | 196.6 | 29.1% | 10.2% |
| Grant facilitation: Finance-linked individual subsidy programme | 341.8 | 384.9 | 486.0 | 426.9 | 7.7% | 40.3% | 455.5 | 473.3 | 487.2 | 4.5% | 34.1% |
| Affordable housing finance | 249.7 | 187.3 | 179.8 | 188.0 | -9.0% | 19.6% | 246.5 | 396.2 | 406.1 | 29.3% | 21.8% |
| Total | 1 125.8 | 911.5 | 1 023.3 | 1 041.8 | -2.6% | 100.0% | 1 271.9 | 1 574.2 | 1 638.8 | 16.3% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 33.30 National Housing Finance Corporation statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|---|-----------------|----------------|----------------|----------------|-------------------|-------------------------|---------------------------------|----------------------------------|-------------------|---------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 718.7 | 709.2 | 811.9 | 812.8 | 4.2% | 61.7% | 982.3 | 1 489.7 | 1 525.6 | 23.4% | 71.8% | |
| Sale of goods and services other than capital assets | 644.4 | 579.1 | 640.4 | 604.0 | -2.1% | 49.9% | 688.5 | 889.8 | 1 200.5 | 25.7% | 50.7% | |
| of which: | | | | | | | | | | | | |
| Administrative fees | 1.9 | 2.1 | 2.5 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Levies from property sales transactions | 1.9 | 2.1 | 2.5 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Sales by market establishments | 642.5 | 577.0 | 637.9 | 604.0 | -2.0% | 49.8% | 688.5 | 889.8 | 1 200.5 | 25.7% | 50.7% | |
| Sale of houses | 2.6 | 0.2 | 0.3 | 1.9 | -9.7% | 0.1% | – | – | – | -100.0% | – | |
| Interest on advances | 379.9 | 266.3 | 366.6 | 333.8 | -4.2% | 27.2% | 383.7 | 488.4 | 776.2 | 32.5% | 29.4% | |
| Rental income, management fees, fees on loans for construction projects | 92.9 | 105.7 | 41.7 | 33.4 | -28.9% | 5.6% | 66.7 | 162.9 | 185.4 | 77.0% | 6.2% | |
| Revenue from controlled entities | 167.0 | 204.8 | 229.2 | 234.8 | 12.0% | 16.9% | 238.1 | 238.4 | 238.9 | 0.6% | 15.0% | |
| Other non-tax revenue | 74.3 | 130.2 | 171.5 | 208.9 | 41.1% | 11.8% | 293.8 | 599.9 | 325.1 | 15.9% | 21.1% | |
| Transfers received | 479.8 | 520.1 | 474.5 | 421.9 | -4.2% | 38.3% | 440.3 | 460.2 | 481.1 | 4.5% | 28.2% | |
| Total revenue | 1 198.6 | 1 229.3 | 1 286.3 | 1 234.7 | 1.0% | 100.0% | 1 422.6 | 1 949.9 | 2 006.6 | 17.6% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 794.3 | 535.0 | 542.6 | 640.4 | -6.9% | 60.9% | 853.0 | 1 136.4 | 1 181.1 | 22.6% | 68.2% | |
| Compensation of employees | 147.0 | 123.9 | 153.2 | 211.5 | 12.9% | 15.5% | 244.5 | 272.7 | 321.1 | 14.9% | 19.1% | |
| Goods and services | 392.1 | 283.7 | 241.8 | 284.4 | -10.2% | 29.2% | 372.0 | 422.2 | 424.0 | 14.2% | 27.3% | |
| Depreciation | 2.6 | 2.4 | 1.8 | 2.0 | -8.3% | 0.2% | 17.0 | 48.8 | 48.9 | 191.8% | 1.9% | |
| Interest, dividends and rent on land | 252.6 | 124.9 | 145.7 | 142.6 | -17.4% | 16.0% | 219.3 | 392.7 | 387.1 | 39.5% | 19.9% | |
| Transfers and subsidies | 331.5 | 376.6 | 480.7 | 401.4 | 6.6% | 39.1% | 418.9 | 437.9 | 457.7 | 4.5% | 31.8% | |
| Total expenses | 1 125.8 | 911.5 | 1 023.3 | 1 041.8 | -2.6% | 100.0% | 1 271.9 | 1 574.2 | 1 638.8 | 16.3% | 100.0% | |
| Surplus/(Deficit) | 72.7 | 317.8 | 263.0 | 192.9 | 38.4% | | 150.7 | 375.7 | 367.8 | 24.0% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | (130.5) | 251.0 | (338.1) | 2.9 | -128.2% | 100.0% | 31.6 | 178.7 | 481.9 | 447.8% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 531.3 | 657.4 | 753.7 | 777.8 | 13.5% | 58.0% | 923.3 | 1 419.8 | 1 447.6 | 23.0% | 70.4% | |
| Sales of goods and services other than capital assets | 475.8 | 576.0 | 640.4 | 604.0 | 8.3% | 49.1% | 688.5 | 889.8 | 1 200.5 | 25.7% | 52.3% | |
| of which: | | | | | | | | | | | | |
| Administrative fees | 1.9 | 2.1 | 2.5 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Levies from property sales transactions | 1.9 | 2.1 | 2.5 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Sales by market establishment | 473.9 | 573.9 | 637.9 | 604.0 | 8.4% | 48.9% | 688.5 | 889.8 | 1 200.5 | 25.7% | 52.3% | |
| Sale of houses | 2.6 | 0.2 | 0.3 | 1.9 | -9.7% | 0.1% | – | – | – | -100.0% | – | |
| Interest on advances | 210.3 | 266.3 | 366.6 | 333.8 | 16.6% | 25.0% | 383.7 | 488.4 | 776.2 | 32.5% | 30.4% | |
| Rental income, management fees, fees on loans for construction projects | 93.9 | 105.7 | 41.7 | 33.4 | -29.1% | 6.1% | 66.7 | 162.9 | 185.4 | 77.0% | 6.5% | |
| Revenue from controlled entities | 167.0 | 201.8 | 229.2 | 234.8 | 12.0% | 17.8% | 238.1 | 238.4 | 238.9 | 0.6% | 15.4% | |
| Other tax receipts | 55.5 | 81.4 | 113.3 | 173.9 | 46.3% | 8.9% | 234.8 | 530.0 | 247.1 | 12.4% | 18.1% | |
| Transfers received | 479.8 | 497.5 | 474.5 | 421.9 | -4.2% | 40.4% | 440.3 | 460.2 | 481.1 | 4.5% | 29.0% | |
| Financial transactions in assets and liabilities | 12.5 | 20.1 | 26.6 | 15.0 | 6.2% | 1.6% | 5.0 | 5.0 | 5.0 | -30.7% | 0.5% | |
| Total receipts | 1 023.7 | 1 175.1 | 1 254.8 | 1 214.7 | 5.9% | 100.0% | 1 368.5 | 1 885.0 | 1 933.7 | 16.8% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 392.6 | 445.1 | 490.1 | 555.5 | 12.3% | 39.7% | 759.4 | 964.2 | 979.5 | 20.8% | 56.7% | |
| Compensation of employees | 145.8 | 143.0 | 168.4 | 211.5 | 13.2% | 14.0% | 244.5 | 272.7 | 321.1 | 14.9% | 18.5% | |
| Goods and services | 147.5 | 173.3 | 176.0 | 201.4 | 11.0% | 14.8% | 295.5 | 298.8 | 271.3 | 10.4% | 18.7% | |
| Interest and rent on land | 99.4 | 128.7 | 145.7 | 142.6 | 12.8% | 10.9% | 219.3 | 392.7 | 387.1 | 39.5% | 19.5% | |
| Transfers and subsidies | 173.0 | 221.0 | 449.5 | 401.4 | 32.4% | 25.1% | 418.9 | 437.9 | 457.7 | 4.5% | 30.4% | |
| Payments for financial assets | 588.6 | 258.0 | 653.3 | 254.9 | -24.3% | 35.2% | 158.6 | 304.3 | 14.6 | -61.4% | 12.9% | |
| Total payments | 1 154.2 | 924.0 | 1 592.9 | 1 211.8 | 1.6% | 100.0% | 1 336.9 | 1 706.4 | 1 451.8 | 6.2% | 100.0% | |

Table 33.30 National Housing Finance Corporation statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|--|-----------------|--------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|------------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | | |
| Net cash flow from advancing activities (financial institutions only) | | (673.0) | (123.0) | 599.2 | 284.7 | -175.1% | 100.0% | (139.2) | (1 435.9) | (2 976.7) | -318.7% | 100.0% |
| Disbursements and other payments | | (1 016.5) | (780.8) | (415.9) | (489.2) | -21.6% | 136.1% | (981.3) | (2 765.4) | (5 347.9) | 121.9% | 226.4% |
| Repayments and other receipts | | 343.5 | 657.7 | 1 015.0 | 773.9 | 31.1% | -36.1% | 842.1 | 1 329.5 | 2 371.2 | 45.2% | -126.4% |
| Net cash flow from investing activities | | 937.7 | 33.1 | (150.8) | (121.4) | -150.6% | 100.0% | (7.8) | (196.9) | (410.0) | 50.0% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | | (2.1) | (1.1) | (1.4) | (2.0) | -2.1% | -0.2% | (1.5) | (1.5) | (1.5) | -9.1% | 5.5% |
| Acquisition of software and other intangible assets | | - | - | - | (102.0) | - | 21.0% | (71.5) | (8.5) | (111.4) | 3.0% | 257.8% |
| Proceeds from the sale of property, plant, equipment and intangible assets | | - | 0.1 | 0.2 | - | - | 0.1% | 102.0 | - | - | - | -326.5% |
| Other flows from investing activities | | 939.9 | 34.0 | (149.7) | (17.4) | -126.5% | 79.1% | (36.8) | (186.9) | (297.1) | 157.4% | 163.3% |
| Net cash flow from financing activities | | 264.5 | 182.7 | (226.0) | (1 174.5) | -264.4% | 100.0% | 901.5 | 4 801.2 | (695.7) | -16.0% | 100.0% |
| Borrowing activities | | (51.1) | (33.6) | (226.9) | (46.2) | -3.3% | 16.7% | 721.6 | 4 773.3 | (725.9) | 150.4% | 71.9% |
| Other flows from financing activities | | 315.6 | 216.4 | 1.0 | (1 128.3) | -252.9% | 83.3% | 179.9 | 27.9 | 30.3 | -129.9% | 28.1% |
| Net increase/(decrease) in cash and cash equivalents | | 398.8 | 343.8 | (115.7) | (1 008.3) | -236.2% | -8.7% | 786.1 | 3 347.0 | (3 600.5) | 52.8% | 100.0% |

Statement of financial position

| | | | | | | | | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|---------------|----------------|-----------------|-----------------|--------------|---------------|
| Carrying value of assets | 63.0 | 85.8 | 115.9 | 120.1 | 24.0% | 1.3% | 45.7 | 49.7 | 54.0 | -23.4% | 0.8% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | (2.1) | (1.1) | (1.4) | (2.0) | -2.1% | 100.0% | (1.5) | (1.5) | (1.5) | -9.1% | 100.0% |
| Investments | 1 161.2 | 1 138.0 | 1 274.6 | 1 387.8 | 6.1% | 16.9% | 1 251.2 | 1 359.8 | 1 581.3 | 4.4% | 14.6% |
| Inventory | 11.2 | - | - | - | -100.0% | - | - | - | - | - | - |
| Loans | 4 080.6 | 4 214.0 | 4 172.3 | 4 206.3 | 1.0% | 56.5% | 4 709.5 | 6 681.1 | 9 998.3 | 33.5% | 61.6% |
| Receivables and prepayments | 39.9 | 49.6 | 25.8 | 16.6 | -25.3% | 0.4% | 16.2 | 11.6 | 11.6 | -11.2% | 0.2% |
| Cash and cash equivalents | 1 862.2 | 2 206.0 | 2 090.3 | 1 082.0 | -16.6% | 24.2% | 1 868.1 | 5 215.1 | 1 614.6 | 14.3% | 22.7% |
| Taxation | 38.0 | 65.6 | 71.8 | 16.7 | -23.9% | 0.6% | 19.2 | 18.2 | 17.3 | 1.1% | 0.2% |
| Total assets | 7 256.1 | 7 759.2 | 7 750.8 | 6 829.5 | -2.0% | 100.0% | 7 909.9 | 13 335.5 | 13 277.0 | 24.8% | 100.0% |
| Accumulated surplus/(deficit) | 2 085.0 | 2 335.5 | 2 598.5 | 2 765.5 | 9.9% | 33.2% | 2 894.9 | 3 248.2 | 3 591.6 | 9.1% | 32.1% |
| Capital and reserves | 1 069.4 | 1 069.4 | 1 069.4 | 1 069.4 | - | 14.5% | 1 017.6 | 1 017.6 | 1 017.6 | -1.6% | 11.0% |
| Capital reserve fund | 1 656.7 | 1 656.7 | 1 656.7 | 1 656.7 | - | 22.5% | 1 656.7 | 1 656.7 | 1 656.7 | - | 17.5% |
| Borrowings | 1 314.4 | 1 314.4 | 1 084.2 | 1 175.7 | -3.6% | 16.6% | 1 999.7 | 7 057.6 | 6 625.5 | 78.0% | 36.3% |
| Trade and other payables | 54.6 | 107.5 | 67.2 | 37.2 | -12.0% | 0.9% | 35.7 | 30.2 | 30.2 | -6.7% | 0.4% |
| Taxation | 0.6 | 2.7 | 0.5 | - | -100.0% | - | 0.3 | - | - | - | - |
| Provisions | 41.2 | 10.5 | 9.2 | 9.4 | -38.9% | 0.2% | 9.5 | 2.4 | 2.4 | -36.8% | 0.1% |
| Managed funds | 991.3 | 1 207.5 | 1 208.5 | 80.2 | -56.8% | 11.5% | 260.1 | 288.0 | 318.2 | 58.3% | 2.3% |
| Derivatives financial instruments | 43.0 | 55.0 | 56.7 | 35.5 | -6.2% | 0.6% | 35.4 | 34.8 | 34.8 | -0.7% | 0.4% |
| Total equity and liabilities | 7 256.1 | 7 759.2 | 7 750.8 | 6 829.5 | -2.0% | 100.0% | 7 909.9 | 13 335.5 | 13 277.0 | 24.8% | 100.0% |

Personnel information

Table 33.31 National Housing Finance Corporation personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | |
|---|--|--|-------|-----------|------------------|---------|-----------|----------------------------------|-------|-----------|--------|-------------------|--|----------------------------------|-------|-------|-------|--------|-------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| Number of funded posts | Number of approved establishment posts | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | |
| National Housing Finance Corporation | | 144 | 153.2 | 1.1 | 170 | 211.5 | 1.2 | 179 | 244.5 | 1.4 | 187 | 272.7 | 1.5 | 195 | 321.1 | 1.6 | 4.7% | 100.0% | |
| Salary level | 170 | 170 | | | | | | | | | | | | | | | | | |
| 1 - 6 | 6 | 6 | 6 | 0.8 | 0.1 | 6 | 1.0 | 0.2 | 6 | 1.1 | 0.2 | 6 | 1.2 | 0.2 | - | - | 3.3% | | |
| 7 - 10 | 51 | 51 | 49 | 23.3 | 0.5 | 51 | 27.1 | 0.5 | 51 | 29.3 | 0.6 | 51 | 32.8 | 0.6 | - | - | 28.0% | | |
| 11 - 12 | 35 | 35 | 24 | 22.2 | 0.9 | 35 | 36.5 | 1.0 | 35 | 37.1 | 1.1 | 35 | 43.9 | 1.3 | - | - | 19.2% | | |
| 13 - 16 | 69 | 69 | 57 | 79.7 | 1.4 | 69 | 113.1 | 1.6 | 77 | 132.6 | 1.7 | 85 | 154.2 | 1.8 | 93 | 188.1 | 2.0 | 10.5% | 44.2% |
| 17 - 22 | 9 | 9 | 8 | 27.2 | 3.4 | 9 | 33.8 | 3.8 | 10 | 46.5 | 4.6 | 10 | 49.1 | 4.9 | 10 | 55.1 | 5.5 | 3.6% | 5.3% |

1. Rand million.

Property Practitioners Fidelity Fund

Entity overview

The Property Practitioners Fidelity Fund is managed by the Property Practitioners Regulatory Authority. The fund was established to protect the interest of the public from negligence on the part of property practitioners in dealing with real estate transactions.

Expenditure is expected to increase at an average annual rate of 12.6 per cent, from R100.7 million in 2024/25 to R143.6 million in 2027/28, due to the introduction of additional categories of real estate practitioners in the Property Practitioners Act (2019), resulting in additional fees being charged and contributions from new property practitioners. The fund derives its revenue through administrative fees, interest on trust accounts by property practitioners and recovered claims. Revenue is expected to increase at an average annual rate of 13 per cent, from R100.7 million in 2024/25 to R145.5 million in 2027/28.

Programmes/Objectives/Activities

Table 33.32 Property Practitioners Fidelity Fund expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|----------------|-----------------|-------------|--------------|--------------|------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 71.4 | 58.5 | 133.0 | 100.7 | 12.2% | 100.0% | 130.3 | 136.8 | 143.6 | 12.6% | 100.0% | |
| Total | 71.4 | 58.5 | 133.0 | 100.7 | 12.2% | 100.0% | 130.3 | 136.8 | 143.6 | 12.6% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 33.33 Property Practitioners Fidelity Fund statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|--------------|--------------|--------------|------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 77.5 | 107.2 | 138.6 | 100.7 | 9.1% | 100.0% | 132.0 | 138.6 | 145.5 | 13.0% | 100.0% | |
| Sale of goods and services other than capital assets | 34.6 | 58.3 | 88.9 | 70.0 | 26.5% | 58.1% | 86.9 | 91.3 | 95.8 | 11.0% | 66.8% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Administrative fees | 34.6 | 25.5 | 37.4 | 36.0 | 1.4% | 32.8% | 36.5 | 38.3 | 40.2 | 3.8% | 29.7% | |
| Interest on trust funds | 26.8 | 21.9 | 33.7 | 29.0 | 2.6% | 27.0% | 35.0 | 36.8 | 38.6 | 10.0% | 27.1% | |
| Contribution from estate agents | 2.1 | 2.3 | 3.8 | 7.0 | 49.6% | 3.6% | 1.5 | 1.5 | 1.6 | -38.5% | 2.6% | |
| Claims recoveries | 5.7 | 1.3 | – | – | -100.0% | 2.1% | – | – | – | – | – | |
| Sales by market establishments | – | 32.8 | 51.4 | 34.0 | – | 25.3% | 50.4 | 53.0 | 55.6 | 17.8% | 37.1% | |
| Fair value adjustment | – | 14.2 | – | – | – | 3.3% | – | – | – | – | – | |
| Interest on investment | – | 18.6 | 51.4 | 34.0 | – | 22.0% | 50.4 | 53.0 | 55.6 | 17.8% | 37.1% | |
| Other non-tax revenue | 42.9 | 48.9 | 49.7 | 30.7 | -10.5% | 41.9% | 45.0 | 47.3 | 49.6 | 17.3% | 33.2% | |
| Total revenue | 77.5 | 107.2 | 138.6 | 100.7 | 9.1% | 100.0% | 132.0 | 138.6 | 145.5 | 13.0% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 71.4 | 58.3 | 127.6 | 93.2 | 9.3% | 97.0% | 122.8 | 128.9 | 135.4 | 13.3% | 93.8% | |
| Goods and services | 71.4 | 58.3 | 127.6 | 93.2 | 9.3% | 97.0% | 122.8 | 128.9 | 135.4 | 13.3% | 93.8% | |
| Transfers and subsidies | – | 0.2 | 5.4 | 7.5 | – | 3.0% | 7.5 | 7.9 | 8.3 | 3.3% | 6.2% | |
| Total expenses | 71.4 | 58.5 | 133.0 | 100.7 | 12.2% | 100.0% | 130.3 | 136.8 | 143.6 | 12.6% | 100.0% | |
| Surplus/(Deficit) | 6.1 | 48.7 | 5.6 | – | -100.0% | – | 1.7 | 1.7 | 1.8 | – | – | |

Table 33.33 Property Practitioners Fidelity Fund statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|---------------|--------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Cash flow from operating activities | 18.7 | (34.9) | 15.0 | 4.0 | -40.0% | 100.0% | 36.1 | 37.9 | 39.8 | 114.6% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 39.9 | 55.7 | 86.0 | 100.7 | 36.1% | 87.9% | 130.7 | 137.2 | 144.1 | 12.7% | 100.0% |
| Sales of goods and services other than capital assets of which: | 34.6 | 55.7 | 86.0 | 70.0 | 26.5% | 78.5% | 85.7 | 90.0 | 94.5 | 10.5% | 66.6% |
| Administrative fees | 34.6 | 55.7 | 86.0 | 36.0 | 1.4% | 70.1% | 35.2 | 37.0 | 38.8 | 2.6% | 29.2% |
| Interest on trust funds | 26.8 | 19.3 | 48.6 | 29.0 | 2.6% | 38.6% | 35.0 | 36.8 | 38.6 | 10.0% | 27.3% |
| Contribution from estate agents | 2.1 | 36.4 | 37.4 | 7.0 | 49.6% | 29.6% | 0.2 | 0.2 | 0.3 | -66.7% | 1.9% |
| Claims recoveries | 5.7 | - | - | - | -100.0% | 1.8% | - | - | - | - | - |
| Sales by market establishment | - | - | - | 34.0 | - | 8.4% | 50.5 | 53.0 | 55.7 | 17.8% | 37.4% |
| Interest on investment | - | - | - | 34.0 | - | 8.4% | 50.4 | 53.0 | 55.6 | 17.8% | 37.4% |
| Other income | - | - | - | - | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Other tax receipts | 5.4 | - | - | 30.7 | 78.8% | 9.4% | 45.0 | 47.3 | 49.6 | 17.4% | 33.4% |
| Financial transactions in assets and liabilities | 37.5 | - | - | - | -100.0% | 12.1% | - | - | - | - | - |
| Total receipts | 77.5 | 55.7 | 86.0 | 100.7 | 9.1% | 100.0% | 130.7 | 137.2 | 144.1 | 12.7% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 58.8 | 90.4 | 65.7 | 89.2 | 14.9% | 96.1% | 87.1 | 91.5 | 96.1 | 2.5% | 92.1% |
| Goods and services | 58.8 | 90.4 | 65.7 | 89.2 | 14.9% | 96.1% | 87.1 | 91.5 | 96.1 | 2.5% | 92.1% |
| Transfers and subsidies | - | 0.2 | 5.4 | 7.5 | - | 3.9% | 7.5 | 7.9 | 8.3 | 3.3% | 7.9% |
| Total payments | 58.8 | 90.6 | 71.1 | 96.7 | 18.0% | 100.0% | 94.6 | 99.4 | 104.3 | 2.6% | 100.0% |
| Net cash flow from investing activities | (36.4) | 512.6 | 125.6 | 125.6 | -251.1% | 100.0% | 130.4 | 135.4 | 140.5 | 3.8% | 100.0% |
| Other flows from investing activities | (36.4) | 512.6 | 125.6 | 125.6 | -251.1% | 100.0% | 130.4 | 135.4 | 140.5 | 3.8% | 100.0% |
| Net cash flow from financing activities | 26.4 | - | - | - | -100.0% | - | - | - | - | - | - |
| Borrowing activities | 26.4 | - | - | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 8.7 | 477.7 | 140.6 | 129.7 | 146.0% | 265.9% | 166.5 | 173.3 | 180.3 | 11.6% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Investments | 622.8 | 123.7 | - | 654.3 | 1.7% | 52.9% | 641.6 | 672.4 | 702.7 | 2.4% | 94.5% |
| Loans | - | - | 4.9 | - | - | 0.2% | - | - | - | - | - |
| Receivables and prepayments | 2.9 | 40.6 | 42.1 | 12.2 | 61.8% | 3.7% | 12.8 | 13.4 | 14.0 | 4.5% | 1.9% |
| Cash and cash equivalents | 8.7 | 486.4 | 627.0 | 25.0 | 42.1% | 43.2% | 26.1 | 25.4 | 26.5 | 2.0% | 3.6% |
| Total assets | 634.4 | 650.7 | 674.0 | 691.5 | 2.9% | 100.0% | 680.5 | 711.1 | 743.2 | 2.4% | 100.0% |
| Accumulated surplus/(deficit) | 598.8 | 645.2 | 650.7 | 622.3 | 1.3% | 95.0% | 608.2 | 635.6 | 664.2 | 2.2% | 89.5% |
| Trade and other payables | 1.7 | 4.7 | 18.4 | 0.1 | -61.3% | 0.9% | 0.1 | 0.1 | 0.1 | 4.5% | - |
| Provisions | 0.0 | 0.4 | - | 1.8 | 311.7% | 0.1% | 1.9 | 2.0 | 2.1 | 4.5% | 0.3% |
| Managed funds | 33.9 | 0.4 | 4.9 | 67.3 | 25.7% | 4.0% | 70.3 | 73.5 | 76.8 | 4.5% | 10.2% |
| Total equity and liabilities | 634.4 | 650.7 | 674.0 | 691.5 | 2.9% | 100.0% | 680.5 | 711.1 | 743.2 | 2.4% | 100.0% |

Property Practitioners Regulatory Authority

Selected performance indicators

Table 33.34 Property Practitioners Regulatory Authority performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of property practitioners registered on the database per year | Compliance | Outcome 10: Reduced poverty and improved livelihoods | 6 627 | 6 548 | 7 338 | 10 000 | 13 000 | 15 000 | 17 250 |
| Number of Property Practitioners Fidelity Fund certificates renewed per year | Compliance | | 59 755 | 46 866 | 17 473 | 20 968 | 67 238 | 71 945 | 76 981 |
| Number of estate agencies inspected per year | Compliance | | 201 | 224 | 211 | 300 | 400 | 500 | 600 |
| Number of property practitioners qualified for professional designations per year | Education and training | | 1 624 | 3 622 | 3 417 | 1 750 | 2 000 | 2 250 | 2 500 |
| Number of property practitioners compliant with the continuous professional development programme per year | Education and training | | 16 027 | 14 046 | 6 367 | 12 000 | 15 000 | 20 000 | 22 000 |

Entity overview

The Property Practitioners Regulatory Authority was established in terms of the Property Practitioners Act (2019). Its mandate is to regulate the conduct and activities of property practitioners when dealing with the marketing, promotion, management, sale, letting, financing and purchase of immovable property. The authority manages the Property Practitioners Fidelity Fund and provides education and training programmes to develop candidate and property practitioners.

The authority is responsible for ensuring that property practitioners are registered to operate legally. As the authority is now responsible for 10 new categories of property practitioners recognised by the Property Practitioners Act (2019), it plans to register 45 250 property practitioners on its database over the MTEF period. These new registrations will require compliance and enforcement measures. As such, to safeguard the interests of consumers and enhance compliance standards, over the medium term, the authority plans to expand its education and training programmes to confer 6 750 professional designations to candidate property practitioners, and 57 000 continuing professional development qualifications to property practitioners.

Compensation of employees accounts for an estimated 65.4 per cent (R403.2 million) of projected expenditure over the medium term. This spending is set to increase at an average annual rate of 2.7 per cent, from R130 million in 2024/25 to R141 million in 2027/28. Total expenditure is expected to increase at an average annual rate of 1.1 per cent, from R205.9 million in 2024/25 to R212.9 million in 2027/28, in line with the downward revenue adjustments projected over the medium term.

The authority expects to generate R613.1 million in revenue over the MTEF period, mainly through charging management fees for administering the Property Practitioners Fidelity Fund and contributions from property practitioners. Total revenue is expected to decrease at an average annual rate of 1.7 per cent, from R226 million in 2024/25 to R214.4 million in 2027/28, mainly due to an expected decrease in income from examination fees as less examinations are written, and income from fines, penalties and interest.

Programmes/Objectives/Activities

Table 33.35 Property Practitioners Regulatory Authority expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|------------------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 114.3 | 116.2 | 132.7 | 145.3 | 8.3% | 69.2% | 126.8 | 132.2 | 138.8 | -1.5% | 66.6% |
| Compliance | 42.7 | 41.9 | 39.3 | 45.3 | 2.0% | 23.1% | 54.4 | 56.8 | 59.6 | 9.6% | 26.5% |
| Education and training | 13.7 | 14.1 | 12.9 | 15.3 | 3.9% | 7.7% | 13.2 | 13.8 | 14.5 | -1.9% | 7.0% |
| Total | 170.6 | 172.2 | 184.9 | 205.9 | 6.5% | 100.0% | 194.4 | 202.7 | 212.9 | 1.1% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 33.36 Property Practitioners Regulatory Authority statements of financial performance, cash flow and financial position

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | 173.5 | 153.1 | 172.5 | 226.0 | 9.2% | 100.0% | 194.5 | 204.2 | 214.4 | -1.7% | 100.0% |
| Non-tax revenue | 128.5 | 118.9 | 144.9 | 192.1 | 14.3% | 80.2% | 167.1 | 175.4 | 184.2 | -1.4% | 85.7% |
| Sale of goods and services other than capital assets | | | | | | | | | | | |
| of which: | | | | | | | | | | | |
| Administrative fees | 53.4 | 53.9 | 58.4 | 77.9 | 13.4% | 33.6% | 76.9 | 80.7 | 84.8 | 2.9% | 38.3% |
| Management fees | 53.4 | 53.9 | 58.4 | 77.9 | 13.4% | 33.6% | 76.9 | 80.7 | 84.8 | 2.9% | 38.3% |
| Sales by market establishments | 75.0 | 65.0 | 86.5 | 114.2 | 15.0% | 46.6% | 90.2 | 94.7 | 99.4 | -4.5% | 47.4% |
| Contributions | 28.7 | 21.4 | 37.4 | 51.0 | 21.2% | 18.7% | 65.3 | 68.6 | 72.0 | 12.2% | 30.8% |
| Examinations | 41.3 | 43.6 | 49.1 | 63.2 | 15.3% | 27.2% | 24.9 | 26.1 | 27.4 | -24.3% | 16.6% |
| Rent and other income | 5.1 | - | - | - | -100.0% | 0.7% | - | - | - | - | - |
| Other non-tax revenue | 45.1 | 34.2 | 27.6 | 33.9 | -9.0% | 19.8% | 27.4 | 28.7 | 30.2 | -3.8% | 14.3% |
| Total revenue | 173.5 | 153.1 | 172.5 | 226.0 | 9.2% | 100.0% | 194.5 | 204.2 | 214.4 | -1.7% | 100.0% |

Table 33.36 Property Practitioners Regulatory Authority statements of financial performance, cash flow and financial position (continued)

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|---------------|---------------|-----------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| Expenses | | | | | | | | | | | |
| Current expenses | 170.6 | 172.2 | 184.9 | 205.9 | 6.5% | 100.0% | 194.4 | 202.7 | 212.9 | 1.1% | 100.0% |
| Compensation of employees | 101.9 | 97.2 | 100.4 | 130.0 | 8.5% | 58.4% | 127.9 | 134.3 | 141.0 | 2.7% | 65.4% |
| Goods and services | 66.1 | 70.0 | 79.4 | 70.7 | 2.3% | 39.2% | 60.7 | 62.3 | 65.4 | -2.5% | 31.8% |
| Depreciation | 2.6 | 5.0 | 5.1 | 5.2 | 26.1% | 2.4% | 5.8 | 6.1 | 6.4 | 7.1% | 2.9% |
| Total expenses | 170.6 | 172.2 | 184.9 | 205.9 | 6.5% | 100.0% | 194.4 | 202.7 | 212.9 | 1.1% | 100.0% |
| Surplus/(Deficit) | 2.9 | (19.1) | (12.5) | 20.1 | 90.7% | | - | 1.5 | 1.5 | -57.9% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 14.1 | 62.6 | (31.9) | 20.1 | 12.6% | 100.0% | 5.9 | 6.2 | 6.5 | -31.4% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 176.5 | 186.8 | 119.3 | 226.0 | 8.6% | 100.0% | 194.5 | 204.2 | 214.4 | -1.7% | 100.0% |
| Sales of goods and services other than capital assets of which: | 131.4 | 154.7 | 115.7 | 203.4 | 15.7% | 86.1% | 189.7 | 199.2 | 209.2 | 0.9% | 95.7% |
| Administrative fees | 56.4 | 53.9 | 58.4 | 77.9 | 11.4% | 36.0% | 76.9 | 80.7 | 84.8 | 2.9% | 38.3% |
| Management fees | 56.4 | 53.9 | 58.4 | 77.9 | 11.4% | 36.0% | 76.9 | 80.7 | 84.8 | 2.9% | 38.3% |
| Sales by market establishment | 75.0 | 100.8 | 57.3 | 125.6 | 18.7% | 50.0% | 112.8 | 118.5 | 124.4 | -0.3% | 57.4% |
| Contributions | 28.7 | 21.4 | 25.0 | 51.0 | 21.2% | 17.8% | 65.3 | 68.6 | 72.0 | 12.2% | 30.8% |
| Examinations | 41.3 | 43.6 | 32.3 | 63.2 | 15.3% | 25.4% | 24.9 | 26.1 | 27.4 | -24.3% | 16.6% |
| Rent and other income | 5.1 | 35.8 | - | - | -100.0% | 5.5% | 22.6 | 23.8 | 25.0 | - | 8.7% |
| Other tax receipts | 45.1 | 32.1 | 3.6 | 22.6 | -20.6% | 13.9% | 4.7 | 5.0 | 5.2 | -38.6% | 4.3% |
| Total receipts | 176.5 | 186.8 | 119.3 | 226.0 | 8.6% | 100.0% | 194.5 | 204.2 | 214.4 | -1.7% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 162.4 | 124.1 | 151.2 | 205.9 | 8.2% | 100.0% | 188.6 | 198.0 | 207.9 | 0.3% | 100.0% |
| Compensation of employees | 101.4 | 94.3 | 105.7 | 130.0 | 8.6% | 67.9% | 127.9 | 134.3 | 141.0 | 2.7% | 66.7% |
| Goods and services | 61.0 | 29.9 | 45.5 | 75.9 | 7.5% | 32.1% | 60.7 | 63.7 | 66.9 | -4.1% | 33.3% |
| Total payments | 162.4 | 124.1 | 151.2 | 205.9 | 8.2% | 100.0% | 188.6 | 198.0 | 207.9 | 0.3% | 100.0% |
| Net cash flow from investing activities | (1.4) | (3.8) | (2.9) | (12.8) | 107.6% | 100.0% | - | - | - | -100.0% | - |
| Acquisition of property, plant, equipment and intangible assets | (1.4) | (3.3) | (1.5) | (0.6) | -27.2% | 60.6% | - | - | - | -100.0% | - |
| Acquisition of software and other intangible assets | - | (0.5) | (1.4) | (12.2) | - | 39.4% | - | - | - | -100.0% | - |
| Net cash flow from financing activities | (3.9) | - | - | - | -100.0% | - | - | - | - | - | - |
| Borrowing activities | (3.9) | - | - | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 8.7 | 58.8 | (34.8) | 7.3 | -5.6% | 6.0% | 5.9 | 6.2 | 6.5 | -3.9% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | 140.4 | 141.0 | 138.9 | 164.4 | 5.4% | 55.6% | 166.4 | 173.9 | 181.7 | 3.4% | 48.5% |
| Acquisition of assets | (1.4) | (3.3) | (1.5) | (0.6) | -27.2% | 100.0% | - | - | - | -100.0% | - |
| Inventory | 0.0 | 0.2 | 0.2 | 0.3 | 167.9% | 0.1% | 0.3 | 0.3 | 0.3 | 3.0% | 0.1% |
| Loans | 33.9 | 2.7 | 7.3 | 23.9 | -11.0% | 6.1% | 23.9 | 25.0 | 26.1 | 3.0% | 7.0% |
| Receivables and prepayments | 87.7 | 37.2 | 40.0 | 72.7 | -6.1% | 22.0% | 77.9 | 81.4 | 85.0 | 5.4% | 22.4% |
| Cash and cash equivalents | 8.7 | 67.6 | 32.8 | 65.5 | 95.9% | 16.3% | 79.3 | 82.9 | 86.6 | 9.8% | 22.1% |
| Total assets | 270.8 | 248.7 | 219.1 | 326.7 | 6.5% | 100.0% | 347.7 | 363.4 | 379.7 | 5.1% | 100.0% |
| Accumulated surplus/(deficit) | 85.0 | 6.1 | (6.4) | 121.3 | 12.6% | 17.0% | 129.8 | 136.2 | 142.3 | 5.5% | 37.3% |
| Capital and reserves | 77.4 | 77.4 | 77.4 | 95.0 | 7.1% | 31.0% | 101.1 | 100.0 | 104.5 | 3.2% | 28.3% |
| Borrowings | - | 1.0 | 8.0 | - | - | 1.0% | - | - | - | - | - |
| Deferred income | - | 63.8 | 67.6 | - | - | 14.1% | - | - | - | - | - |
| Trade and other payables | 77.3 | 78.3 | 53.6 | 85.8 | 3.5% | 27.7% | 95.0 | 105.0 | 109.7 | 8.5% | 27.8% |
| Provisions | 30.4 | 20.8 | 17.5 | 23.2 | -8.6% | 8.7% | 21.1 | 21.5 | 22.5 | -1.0% | 6.3% |
| Derivatives financial instruments | 0.7 | 1.2 | 1.4 | 1.4 | 29.7% | 0.4% | 0.7 | 0.7 | 0.7 | -20.6% | 0.3% |
| Total equity and liabilities | 270.8 | 248.7 | 219.1 | 326.7 | 6.5% | 100.0% | 347.7 | 363.4 | 379.7 | 5.1% | 100.0% |

Personnel information

Table 33.37 Property Practitioners Regulatory Authority personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|--|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|-------|--------|
| Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Property Practitioners Regulatory Authority | | 170 | 170 | 137 | 100.4 | 0.7 | 157 | 130.0 | 0.8 | 153 | 127.9 | 0.8 | 152 | 134.3 | 0.9 | 152 | 141.0 | 0.9 | -1.1% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 27 | 27 | 18 | 4.6 | 0.3 | 20 | 7.3 | 0.4 | 20 | 7.3 | 0.4 | 20 | 7.7 | 0.4 | 20 | 8.3 | 0.4 | - | 13.0% | |
| 7 – 10 | 44 | 44 | 35 | 19.5 | 0.6 | 43 | 29.2 | 0.7 | 43 | 30.3 | 0.7 | 43 | 31.6 | 0.7 | 43 | 32.6 | 0.8 | - | 28.0% | |
| 11 – 12 | 83 | 83 | 68 | 43.6 | 0.6 | 78 | 59.3 | 0.8 | 73 | 55.6 | 0.8 | 73 | 58.5 | 0.8 | 73 | 61.8 | 0.8 | -2.2% | 48.4% | |
| 13 – 16 | 15 | 15 | 15 | 30.0 | 2.0 | 15 | 31.5 | 2.1 | 16 | 32.1 | 2.0 | 15 | 33.7 | 2.2 | 15 | 35.4 | 2.4 | - | 9.9% | |
| 17 – 22 | 1 | 1 | 1 | 2.7 | 2.7 | 1 | 2.7 | 2.7 | 1 | 2.7 | 2.7 | 1 | 2.9 | 2.9 | 1 | 3.0 | 3.0 | - | 0.7% | |

1. Rand million.

Social Housing Regulatory Authority

Selected performance indicators

Table 33.38 Social Housing Regulatory Authority performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|--------------|---|---------------------------------|--|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | Number of social housing units completed per year | Project development and funding | Outcome 10: Reduced poverty and improved livelihoods | 2 771 | 3 182 | 3 066 | 2 699 |
| Number of social housing units rented out per year | Project development and funding | 2 057 | 2 595 | 2 961 | | 2 257 | 2 793 | 2 763 | 2 900 |
| Percentage achievement of the social housing institution intervention plan per year | Sector development | 100% (1) | 100% (1) | 100% (1) | | 80% | 85% | 85% | 85% |
| Number of subsidised housing unit tenancy audits conducted per year | Compliance, accreditation and regulation | 4 532 | 3 525 | 3 944 | | 3 750 | 4 000 | 4 250 | 4 250 |

Entity overview

The Social Housing Regulatory Authority's legislative mandate, as set out in the Social Housing Act (2008), is to invest and build capacity in and regulate the social housing sector. To achieve this, the authority administers a sustainable flow of capital subsidies to accredited social housing institutions to build affordable rental housing units for low- and middle-income households, provides capacity-building and support initiatives, and regulates all social housing institutions.

Over the MTEF period, the authority will focus on improving access to affordable housing by increasing the supply of new rental housing stock. To this end, it aims to deliver 10 614 social housing units over the period ahead through the authority's consolidated capital grant, which provides subsidies to reduce the capital cost of constructing rental units and the rental costs for tenants. This is funded through the authority's project development and funding programme, which accounts for an estimated 88.3 per cent (R2.5 billion) of total expenditure over the MTEF period. The authority aims to provide R2.5 billion in capital subsidies over the medium term through the consolidated capital grant and disburse R81 million through the authority's institutional investment grant to build capacity in the social housing sector by helping social housing institutions to become fully operational.

Total expenditure is expected to increase at an average annual rate of 4.5 per cent, from R864.1 million in 2024/25 to R986.1 million in 2027/28. The authority derives all its revenue through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 33.39 Social Housing Regulatory Authority expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) |
|--|-----------------|--------------|----------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|--|-------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 73.4 | 67.4 | 81.3 | 69.6 | -1.8% | 7.8% | 75.3 | 78.7 | 82.3 | 5.8% | 8.3% |
| Project development and funding | 748.5 | 836.9 | 1 030.4 | 763.1 | 0.6% | 90.0% | 796.7 | 833.0 | 870.7 | 4.5% | 88.3% |
| Sector development | 9.1 | 11.8 | 10.3 | 24.7 | 39.4% | 1.5% | 25.8 | 27.0 | 28.2 | 4.5% | 2.9% |
| Compliance, accreditation and regulation | 4.2 | 7.2 | 6.7 | 6.8 | 17.0% | 0.7% | 4.5 | 4.7 | 4.9 | -10.1% | 0.6% |
| Total | 835.3 | 923.3 | 1 128.8 | 864.1 | 1.1% | 100.0% | 902.3 | 943.4 | 986.1 | 4.5% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 33.40 Social Housing Regulatory Authority statements of financial performance

Statement of financial performance

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) |
|---------------------------|-----------------|--------------|----------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|--|-------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 74.9 | 95.1 | 80.6 | – | -100.0% | 6.6% | – | – | – | – | – |
| Other non-tax revenue | 74.9 | 95.1 | 80.6 | – | -100.0% | 6.6% | – | – | – | – | – |
| Transfers received | 806.1 | 887.4 | 897.7 | 864.1 | 2.3% | 93.4% | 902.3 | 943.4 | 986.1 | 4.5% | 100.0% |
| Total revenue | 881.0 | 982.6 | 978.3 | 864.1 | -0.6% | 100.0% | 902.3 | 943.4 | 986.1 | 4.5% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 78.7 | 76.8 | 91.9 | 77.6 | -0.4% | 8.7% | 81.1 | 84.8 | 88.6 | 4.5% | 9.0% |
| Compensation of employees | 42.2 | 39.5 | 42.2 | 40.4 | -1.5% | 4.4% | 48.5 | 55.8 | 60.6 | 14.5% | 5.5% |
| Goods and services | 34.6 | 35.3 | 49.7 | 33.2 | -1.3% | 4.1% | 32.6 | 29.0 | 28.0 | -5.5% | 3.3% |
| Depreciation | 1.9 | 2.0 | – | 4.0 | 28.8% | 0.2% | – | – | – | -100.0% | 0.1% |
| Transfers and subsidies | 756.6 | 846.5 | 1 036.9 | 786.5 | 1.3% | 91.3% | 821.2 | 858.6 | 897.5 | 4.5% | 91.0% |
| Total expenses | 835.3 | 923.3 | 1 128.8 | 864.1 | 1.1% | 100.0% | 902.3 | 943.4 | 986.1 | 4.5% | 100.0% |
| Surplus/(Deficit) | 45.7 | 59.3 | (150.5) | – | -100.0% | – | – | – | – | – | – |

Personnel information

Table 33.41 Social Housing Regulatory Authority personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/Total (%) | | | | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|--|--------------------------------|------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| Salary level | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Social Housing Regulatory Authority | 49 | 52 | 46 | 42.2 | 0.9 | 43 | 40.4 | 0.9 | 52 | 48.5 | 0.9 | 51 | 55.8 | 1.1 | 53 | 60.6 | 1.1 | 7.2% | 100.0% |
| 1 – 6 | 3 | 3 | 3 | 0.8 | 0.3 | 3 | 0.8 | 0.3 | 3 | 0.8 | 0.3 | 3 | 0.8 | 0.3 | 3 | 0.8 | 0.3 | – | 6.1% |
| 7 – 10 | 27 | 28 | 26 | 15.5 | 0.6 | 23 | 13.7 | 0.6 | 28 | 16.9 | 0.6 | 27 | 17.1 | 0.6 | 28 | 17.7 | 0.6 | 6.8% | 53.3% |
| 11 – 12 | 6 | 6 | 4 | 4.6 | 1.2 | 4 | 4.6 | 1.2 | 6 | 7.0 | 1.2 | 6 | 8.7 | 1.5 | 6 | 9.1 | 1.5 | 14.5% | 11.0% |
| 13 – 16 | 11 | 13 | 11 | 16.1 | 1.5 | 11 | 16.1 | 1.5 | 13 | 18.7 | 1.4 | 13 | 23.0 | 1.8 | 14 | 26.5 | 1.9 | 8.4% | 25.6% |
| 17 – 22 | 2 | 2 | 2 | 5.1 | 2.6 | 2 | 5.1 | 2.6 | 2 | 6.1 | 3.1 | 2 | 6.5 | 3.2 | 2 | 6.5 | 3.2 | – | 4.0% |

Mineral and Petroleum Resources

Budget summary

| R million | 2025/26 | | | Total | 2026/27 | 2027/28 |
|--|---|-------------------------|-----------------------------|----------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 586.7 | 3.0 | 16.0 | 605.7 | 630.6 | 654.9 |
| Minerals and Petroleum Regulation | 602.0 | 189.2 | – | 791.3 | 830.0 | 870.4 |
| Mine Health and Safety Inspectorate | 234.4 | 4.7 | – | 239.1 | 250.9 | 263.1 |
| Mining and Minerals Policy Development | 262.1 | 961.5 | – | 1 223.6 | 1 155.3 | 1 208.3 |
| Total expenditure estimates | 1 685.2 | 1 158.5 | 16.0 | 2 859.6 | 2 866.8 | 2 996.7 |
| Executive authority | Minister of Mineral and Petroleum Resources | | | | | |
| Accounting officer | Director-General of Mineral and Petroleum Resources | | | | | |
| Website | www.dmre.gov.za | | | | | |

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.

Mandate

The Department of Mineral and Petroleum Resources is mandated to ensure the transparent and efficient regulation of South Africa's mineral resources and minerals industry. Several acts regulate the mining and minerals sectors. These include the:

- Petroleum Products Act (1977), which regulates the petroleum industry at the manufacturing, wholesale and retail levels
- Mine Health and Safety Act (1996), which governs mine health and safety
- 1998 White Paper on Minerals and Mining Policy for South Africa, which ensures the transparent and efficient regulation of the development of South Africa's mineral resources and mineral industry to meet national objectives and bring optimum benefit to the nation
- Mineral and Petroleum Resources Development Act (2002), which provides the regulatory framework for equitable access to and the sustainable development of mineral resources and related matters.

Selected performance indicators

Table 34.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|-------------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Total number of qualitative audits conducted, including individual audits, per year | Mine Health and Safety Inspectorate | Outcome 2: Accelerated growth of strategic and labour-intensive sectors | 8 399 | 9 115 | 8 865 | 8 000 | 8 000 | 8 000 | 8 000 |
| Number of new petroleum retail site inspections per year | Minerals and Petroleum Regulation | Outcome 20: Safer communities and increased business confidence | 1 317 | 1 463 | 1 570 | 1 500 | 1 500 | 1 500 | 1 500 |
| Number of derelict and ownerless mines rehabilitated per year | Minerals and Petroleum Regulation | | 3 | 2 | 1 | 3 | 3 | 3 | 3 |

Table 34.1 Performance indicators by programme and related outcome (continued)

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|-----------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of mining rights and permits granted or issued to historically disadvantaged South Africans per year | Minerals and Petroleum Regulation | Outcome 2: Accelerated growth of strategic and labour-intensive sectors | 206 | 249 | 290 | 200 | 200 | 200 | 200 |
| Number of social and labour plan verification inspections per year | Minerals and Petroleum Regulation | | 243 | 237 | 261 | 212 | 212 | 212 | 212 |
| Number of environmental verification inspections conducted per year | Minerals and Petroleum Regulation | Outcome 20: Safer communities and increased business confidence | 1 374 | 1 400 | 1 487 | 1 374 | 1 374 | 1 374 | 1 374 |
| Number of mine economic verification inspections conducted per year | Minerals and Petroleum Regulation | Outcome 2: Accelerated growth of strategic and labour-intensive sectors | 464 | 531 | 484 | 500 | 500 | 500 | 500 |
| Number of mineral legislation compliance inspections conducted per year | Minerals and Petroleum Regulation | | 192 | 179 | 151 | 150 | 150 | 150 | 150 |
| Number of fuel samples tested per year | Minerals and Petroleum Regulation | Outcome 20: Safer communities and increased business confidence | 1 197 | 1 083 | 1 080 | 1 080 | 1 080 | 1 080 | 1 080 |

Expenditure overview

Over the medium term, the department will focus on ensuring transformation in and the regulation of the mining and petroleum sectors; enforcing, monitoring and evaluating compliance with mine health and safety requirements; rehabilitating derelict and ownerless mines; promoting investment in the mining sector; and improving efficiency and transparency in the granting of mining rights, permits and licences through the implementation of a cadastre mining licensing system. This is intended to oversee a mining sector that prioritises the welfare of its human resources and the environment, and ensures that South Africa has an adequate supply of liquid fuels to maintain economic activity and prevent disruptions.

Of the department's total allocation of R8.7 billion over the medium term, an estimated 40.8 per cent (R3.6 billion) is for transfers to its entities, which carry out a significant portion of its functions. Due to the labour-intensive nature of the department's work, which requires inspections to be conducted to ensure that mining companies comply with legislative requirements, expenditure on compensation of employees accounts for an estimated 32.1 per cent (R2.8 billion) of the total budget over the MTEF period. Spending on compensation of employees is expected to increase at an average annual rate of 3.1 per cent, from R903.4 million in 2024/25 to R990.8 million in 2027/28

Ensuring transformation in and the regulation of mining and petroleum sectors

Accelerating transformation in the mining sector remains a key priority. To facilitate this, over the medium term, the department will monitor and enforce compliance with the Mineral and Petroleum Resources Development Act (2002) by issuing a targeted 600 mining licences to historically disadvantaged South Africans and conducting a targeted 636 social and labour plan inspections and 1 500 mine economic inspections. Social and labour plans commit companies to investing in the upgrading of human settlements and skills development for mineworkers and surrounding communities, in line with regulation 46 of the act. To enforce compliance with regulatory standards in the petroleum sector, the department plans to inspect 1 500 petroleum retail sites per year over the period ahead. Funding for these activities is within the *Minerals and Petroleum Regulation* programme's allocation of R2.5 billion over the medium term.

Ensuring mine health and safety

The department plans to continue enforcing compliance with occupational health and safety legislation and regulations over the medium term by conducting investigations, inspections and audits on mines to ensure that

they comply with minimum health and safety requirements. Annually, this is expected to result in a 20 per cent reduction in occupational fatalities, a 20 per cent reduction in occupational injuries and a 10 per cent reduction in occupational diseases. As this work is labour intensive, spending on compensation of employees accounts for an estimated 82.3 per cent (R618.2 million) of the budget in the *Mine Health and Safety Inspectorate* programme over the MTEF period. An amount of R120.1 million over the medium term is allocated to goods and services for inspections, audits, fatal accident inquiries and investigations at mines, and travel and subsistence costs for inspectors.

Rehabilitating derelict mines and protecting the environment

Through its public entity Mintek, the department aims to protect the environment and rehabilitate 9 dangerous derelict and ownerless mine sites, including asbestos sites, at an estimated cost of R422.8 million over the MTEF period. The department also expects to conduct 4 122 environmental verification management inspections over the same period to ensure compliance with the National Environmental Management Act (1998). Research on mine rehabilitation will be conducted by the Council for Geoscience, which is allocated R70.5 million for this purpose over the medium term. These activities, including transfers to Mintek and the council, are funded through the *Minerals Compliance and Enforcement Management* subprogramme in the *Mineral and Petroleum Regulation* programme, which is allocated R732 million over the medium term.

Promoting investment in the mining sector

Minerals exploration is crucial for the sustainability and future growth of the mining industry. Recognising this, a dedicated exploration fund has been set up to uncover untapped mineral resources such as rare earth elements, lithium and copper within South Africa's borders. This will be done in partnership with the Council for Geoscience, which will provide technical services; and the Industrial Development Corporation, which will administer the fund and has committed R200 million to co-fund and operationalise it. The department has allocated R120 million for this purpose in 2025/26 in the *Mining and Minerals Policy Development* programme to establish the fund.

To complement this work, Petroleum Agency South Africa will evaluate shale gas resources and investigate geo-environmental baselines in the south-central Karoo Basin at a projected cost of R144.4 million over the medium term, and will receive R286.5 million in operational funding to promote the exploration and optimal development of onshore and offshore oil and gas resources over the same period. These activities are funded through the *Minerals and Petroleum Regulation* programme.

Improving efficiency and transparency in the granting of mining rights

The department has appointed a service provider for the design, implementation, maintenance and support of a cadastre mining licensing system, which manages and records information about mining licences, permits and mineral rights. This system will replace the current South African mineral resources administration database and is expected to become operational in 2025/26. Ultimately, it will increase transparency and efficiency in the application and processing of mining rights, permits and licences; improve access to information; and shorten processing times, thereby increasing investment. Spending on these activities is through the *Corporate Services* subprogramme, which is allocated R902.3 million over the medium term in the *Administration* programme.

Expenditure trends and estimates

Table 34.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|---|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|--|
| 1. Administration | | | | | | | | | | | | |
| 2. Minerals and Petroleum Regulation | | | | | | | | | | | | |
| 3. Mine Health and Safety Inspectorate | | | | | | | | | | | | |
| 4. Mining and Minerals Policy Development | | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2027/28 | |
| Programme 1 | 481.2 | 553.8 | 575.2 | 597.6 | 7.5% | 22.3% | 605.7 | 630.6 | 654.9 | 3.1% | 21.3% | |
| Programme 2 | 755.1 | 729.5 | 744.6 | 951.1 | 8.0% | 32.1% | 791.3 | 830.0 | 870.4 | -2.9% | 29.5% | |
| Programme 3 | 205.4 | 218.1 | 229.2 | 239.1 | 5.2% | 9.0% | 239.1 | 250.9 | 263.1 | 3.2% | 8.5% | |
| Programme 4 | 723.5 | 802.9 | 963.3 | 1 149.3 | 16.7% | 36.7% | 1 223.6 | 1 155.3 | 1 208.3 | 1.7% | 40.6% | |
| Subtotal | 2 165.2 | 2 304.3 | 2 512.2 | 2 937.1 | 10.7% | 100.0% | 2 859.6 | 2 866.8 | 2 996.7 | 0.7% | 100.0% | |
| Total | 2 165.2 | 2 304.3 | 2 512.2 | 2 937.1 | 10.7% | 100.0% | 2 859.6 | 2 866.8 | 2 996.7 | 0.7% | 100.0% | |
| Change to 2024 Budget estimate | | | | | | | 8.0 | 8.6 | 9.0 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 1 309.6 | 1 402.8 | 1 428.5 | 1 800.5 | 11.2% | 59.9% | 1 685.2 | 1 638.6 | 1 713.0 | -1.6% | 58.6% | |
| Compensation of employees | 788.4 | 819.4 | 855.9 | 903.4 | 4.6% | 33.9% | 905.6 | 947.5 | 990.8 | 3.1% | 32.1% | |
| Goods and services ¹ | 521.3 | 583.4 | 572.7 | 897.1 | 19.8% | 26.0% | 779.6 | 691.1 | 722.2 | -7.0% | 26.5% | |
| <i>of which:</i> | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| Communication | 16.8 | 15.0 | 11.6 | 13.5 | -7.0% | 0.6% | 13.3 | 14.9 | 15.5 | 4.7% | 0.5% | |
| Computer services | 36.8 | 36.7 | 34.0 | 53.6 | 13.4% | 1.6% | 52.6 | 54.4 | 56.6 | 1.9% | 1.9% | |
| Consultants: Business and advisory services | 231.4 | 233.3 | 182.3 | 515.7 | 30.6% | 11.7% | 383.8 | 276.3 | 288.7 | -17.6% | 12.6% | |
| Operating leases | 98.8 | 133.7 | 146.8 | 133.4 | 10.5% | 5.2% | 138.8 | 145.1 | 151.6 | 4.4% | 4.9% | |
| Property payments | 17.3 | 23.0 | 23.7 | 17.2 | -0.2% | 0.8% | 17.9 | 19.2 | 20.0 | 5.2% | 0.6% | |
| Travel and subsistence | 59.2 | 87.1 | 91.9 | 89.9 | 15.0% | 3.3% | 93.4 | 96.1 | 100.5 | 3.8% | 3.3% | |
| Transfers and subsidies¹ | 849.7 | 885.4 | 1 076.9 | 1 121.3 | 9.7% | 39.7% | 1 158.5 | 1 212.3 | 1 267.1 | 4.2% | 40.8% | |
| Departmental agencies and accounts | 395.0 | 425.6 | 627.3 | 679.2 | 19.8% | 21.4% | 709.0 | 742.0 | 775.6 | 4.5% | 24.9% | |
| Foreign governments and international organisations | 8.0 | 7.8 | 9.3 | 19.7 | 34.8% | 0.5% | 8.4 | 8.8 | 9.2 | -22.5% | 0.4% | |
| Public corporations and private enterprises | 441.1 | 446.7 | 438.2 | 420.6 | -1.6% | 17.6% | 439.2 | 459.6 | 480.3 | 4.5% | 15.4% | |
| Households | 5.5 | 5.4 | 2.0 | 1.8 | -31.2% | 0.1% | 1.9 | 2.0 | 2.1 | 4.5% | 0.1% | |
| Payments for capital assets | 5.6 | 15.4 | 6.7 | 15.4 | 40.4% | 0.4% | 16.0 | 15.9 | 16.6 | 2.5% | 0.5% | |
| Buildings and other fixed structures | 0.2 | 0.9 | 0.0 | 2.4 | 134.0% | 0.0% | 2.5 | 2.6 | 2.7 | 4.5% | 0.1% | |
| Machinery and equipment | 5.4 | 14.5 | 6.6 | 13.0 | 34.4% | 0.4% | 13.6 | 13.3 | 13.9 | 2.2% | 0.5% | |
| Software and other intangible assets | - | - | 0.0 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Payments for financial assets | 0.3 | 0.6 | 0.2 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Total | 2 165.2 | 2 304.3 | 2 512.2 | 2 937.1 | 10.7% | 100.0% | 2 859.6 | 2 866.8 | 2 996.7 | 0.7% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 34.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|---------|---------|------------------------|-------------------------|--------------------------------|----------------------------------|---------|---------|-------------------------|--------------------------------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2027/28 |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 4 952 | 4 502 | 1 944 | 1 479 | -33.2% | 0.3% | 1 545 | 1 617 | 1 690 | 4.5% | 0.1% |
| Employee social benefits | 4 952 | 4 502 | 1 944 | 1 479 | -33.2% | 0.3% | 1 545 | 1 617 | 1 690 | 4.5% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 591 | 858 | 83 | 328 | -17.8% | - | 342 | 358 | 374 | 4.5% | - |
| Employee ex-gratia payment | 591 | 858 | 83 | 328 | -17.8% | - | 342 | 358 | 374 | 4.5% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 391 096 | 425 581 | 627 330 | 679 150 | 20.2% | 54.0% | 709 031 | 742 038 | 775 593 | 4.5% | 61.1% |
| Mining Qualifications Authority | 2 151 | 2 209 | - | 1 085 | -20.4% | 0.1% | 1 133 | 1 300 | 1 359 | 7.8% | 0.1% |
| South African Diamond and Precious Metals Regulator | 62 027 | 62 894 | 63 136 | 59 921 | -1.1% | 6.3% | 62 558 | 65 460 | 68 420 | 4.5% | 5.4% |
| Mine Health and Safety Council | 4 581 | 4 717 | 4 736 | 4 495 | -0.6% | 0.5% | 4 693 | 4 911 | 5 133 | 4.5% | 0.4% |
| Council for Geoscience | 322 337 | 355 761 | 559 458 | 613 649 | 23.9% | 47.1% | 640 647 | 670 367 | 700 681 | 4.5% | 55.2% |
| Capital | 3 906 | - | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Council for Geoscience | 3 906 | - | - | - | -100.0% | 0.1% | - | - | - | - | - |

Table 34.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|----------------|------------------|------------------------|-------------------------|--------------------------------|----------------------------------|------------------|------------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 8 036 | 7 785 | 9 345 | 19 687 | 34.8% | 1.1% | 8 372 | 8 757 | 9 153 | -22.5% | 1.0% |
| African Diamond Producers Association | 8 036 | 4 505 | – | 16 559 | 27.3% | 0.7% | 5 106 | 5 340 | 5 581 | -30.4% | 0.7% |
| African Petroleum Producers' Organisation | – | 3 280 | 9 345 | 3 128 | – | 0.4% | 3 266 | 3 417 | 3 572 | 4.5% | 0.3% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Subsidies on products and production | | | | | | | | | | | |
| Current | 124 857 | 121 742 | 119 483 | 118 163 | -1.8% | 12.3% | 123 411 | 129 147 | 134 987 | 4.5% | 10.6% |
| Petroleum Agency South Africa | 93 076 | 94 284 | 92 085 | 87 398 | -2.1% | 9.3% | 91 243 | 95 476 | 99 793 | 4.5% | 7.9% |
| Industrial Development Corporation | 26 267 | 27 293 | 27 398 | 28 628 | 2.9% | 2.8% | 29 911 | 31 281 | 32 696 | 4.5% | 2.6% |
| Various institutions: Water management solutions subsidies for marginal mines | 5 514 | 165 | – | 2 137 | -27.1% | 0.2% | 2 257 | 2 390 | 2 498 | 5.3% | 0.2% |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 280 055 | 287 417 | 288 522 | 270 944 | -1.1% | 28.7% | 282 838 | 295 978 | 309 362 | 4.5% | 24.4% |
| Mintek | 280 055 | 287 417 | 288 522 | 270 944 | -1.1% | 28.7% | 282 838 | 295 978 | 309 362 | 4.5% | 24.4% |
| Capital | 36 192 | 37 538 | 30 157 | 31 511 | -4.5% | 3.4% | 32 923 | 34 431 | 35 988 | 4.5% | 2.8% |
| Mintek | 36 192 | 37 538 | 30 157 | 31 511 | -4.5% | 3.4% | 32 923 | 34 431 | 35 988 | 4.5% | 2.8% |
| Total | 849 685 | 885 423 | 1 076 864 | 1 121 262 | 9.7% | 100.0% | 1 158 462 | 1 212 326 | 1 267 147 | 4.2% | 100.0% |

Personnel information

Table 34.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|--|---|----------|--------------|--------------|------------------|--------------|--------------|----------------------------------|--------------|--------------|------------|--------------|-------------------|-------------------------|----------------------------------|--------------|------------|--------------|---------------|
| Number of posts estimated for 31 March 2025 | | | | | | | | | | | | | | | | | | | |
| Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | 2024/25 - 2027/28 | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | | Unit cost | 2027/28 | | Unit cost | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Mineral and Petroleum Resources | | | | | | | | | | | | | | | | | | | |
| Salary level | 1 129 | 8 | 1 122 | 855.9 | 0.8 | 1 121 | 903.7 | 0.8 | 1 057 | 905.6 | 0.9 | 1 047 | 947.5 | 0.9 | 1 037 | 990.8 | 1.0 | -2.6% | 100.0% |
| 1 – 6 | 273 | – | 265 | 108.5 | 0.4 | 265 | 114.5 | 0.4 | 253 | 116.6 | 0.5 | 251 | 122.1 | 0.5 | 249 | 127.6 | 0.5 | -2.0% | 23.9% |
| 7 – 10 | 493 | – | 490 | 331.5 | 0.7 | 488 | 348.8 | 0.7 | 457 | 348.3 | 0.8 | 452 | 364.3 | 0.8 | 446 | 379.6 | 0.9 | -3.0% | 43.2% |
| 11 – 12 | 261 | 4 | 262 | 261.4 | 1.0 | 263 | 277.4 | 1.1 | 244 | 271.9 | 1.1 | 241 | 283.1 | 1.2 | 240 | 297.6 | 1.2 | -3.0% | 23.2% |
| 13 – 16 | 100 | 4 | 103 | 149.5 | 1.5 | 103 | 157.8 | 1.5 | 101 | 163.3 | 1.6 | 101 | 172.3 | 1.7 | 100 | 179.9 | 1.8 | -1.0% | 9.5% |
| Other | 2 | – | 2 | 4.9 | 2.5 | 2 | 5.2 | 2.6 | 2 | 5.5 | 2.7 | 2 | 5.8 | 2.9 | 2 | 6.1 | 3.0 | – | 0.2% |
| Programme | 1 129 | 8 | 1 122 | 855.9 | 0.8 | 1 121 | 903.7 | 0.8 | 1 057 | 905.6 | 0.9 | 1 047 | 947.5 | 0.9 | 1 037 | 990.8 | 1.0 | -2.6% | 100.0% |
| Programme 1 | 361 | 7 | 353 | 283.6 | 0.8 | 351 | 297.7 | 0.8 | 327 | 295.5 | 0.9 | 320 | 305.7 | 1.0 | 312 | 315.5 | 1.0 | -3.8% | 30.8% |
| Programme 2 | 447 | 1 | 448 | 324.9 | 0.7 | 449 | 344.7 | 0.8 | 425 | 347.8 | 0.8 | 424 | 366.1 | 0.9 | 422 | 385.5 | 0.9 | -2.0% | 40.4% |
| Programme 3 | 247 | – | 247 | 187.1 | 0.8 | 247 | 197.9 | 0.8 | 233 | 196.1 | 0.8 | 231 | 205.9 | 0.9 | 230 | 216.2 | 0.9 | -2.4% | 22.1% |
| Programme 4 | 74 | – | 74 | 60.2 | 0.8 | 74 | 63.4 | 0.9 | 72 | 66.1 | 0.9 | 72 | 69.8 | 1.0 | 72 | 73.6 | 1.0 | -0.7% | 6.8% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 34.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate 2024/25 | Revised estimate | Average | Average: | Medium-term receipts estimate | | | Average | Average: |
|--|-----------------|---------------|---------------|------------------------------|------------------|-----------------|-------------------------|-------------------------------|---------------|---------------|-----------------|-------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | growth rate (%) | Receipt item/ Total (%) | 2025/26 | 2026/27 | 2027/28 | growth rate (%) | Receipt item/ Total (%) |
| R thousand | | | | | | 2021/22 - | 2024/25 | | | | 2024/25 - | 2027/28 |
| Departmental receipts | 86 098 | 36 211 | 48 674 | 43 966 | 57 403 | -12.6% | 100.0% | 58 967 | 61 170 | 63 502 | 3.4% | 100.0% |
| Sales of goods and services produced by department | 16 440 | 19 009 | 23 632 | 18 161 | 27 056 | 18.1% | 37.7% | 27 254 | 28 032 | 28 872 | 2.2% | 46.1% |
| Sales by market establishments | 424 | 403 | 303 | 550 | 194 | -22.9% | 0.6% | 203 | 214 | 225 | 5.1% | 0.3% |
| of which: | | | | | | | | | | | | |
| Market establishment: Rental parking: Covered and open | 424 | 403 | 303 | 550 | 194 | -22.9% | 0.6% | 203 | 214 | 225 | 5.1% | 0.3% |
| Administrative fees of which: | 15 089 | 17 525 | 17 616 | 10 893 | 21 101 | 11.8% | 31.2% | 21 055 | 21 553 | 22 098 | 1.6% | 35.6% |
| Application fees in relation to the Mineral and Petroleum Resources Development Act (2002) | 1 138 | 1 346 | 1 582 | 1 006 | 1 956 | 19.8% | 2.6% | 1 776 | 1 856 | 1 949 | -0.1% | 3.1% |
| Requested information: Promotion of Access to Information Act (2000) | 20 | 52 | 60 | 34 | 67 | 49.6% | 0.1% | 70 | 73 | 76 | 4.3% | 0.1% |
| Environmental Authorisation application fees | 8 516 | 10 298 | 11 168 | 7 808 | 14 765 | 20.1% | 19.6% | 14 986 | 15 211 | 15 439 | 1.5% | 25.1% |
| Administrative fees: Petroleum licence fees | 5 415 | 5 830 | 4 806 | 2 045 | 4 313 | -7.3% | 8.9% | 4 223 | 4 413 | 4 634 | 2.4% | 7.3% |
| Other sales of which: | 927 | 1 081 | 5 713 | 6 718 | 5 761 | 83.9% | 5.9% | 5 996 | 6 265 | 6 549 | 4.4% | 10.2% |
| Services rendered: Commission on insurance and garnishee | 326 | 332 | 350 | 360 | 360 | 3.4% | 0.6% | 364 | 380 | 399 | 3.5% | 0.6% |
| Services rendered: Marking of exam paper | 561 | 697 | 5 310 | 6 304 | 5 349 | 112.0% | 5.2% | 5 590 | 5 841 | 6 104 | 4.5% | 9.5% |
| Services rendered: Photocopies and faxes | 39 | 51 | 51 | 52 | 49 | 7.9% | 0.1% | 41 | 43 | 45 | -2.8% | 0.1% |
| Replacement of lost office property | 1 | 1 | 2 | 2 | 3 | 44.2% | - | 1 | 1 | 1 | -30.7% | - |
| Fines, penalties and forfeits | 1 716 | 2 404 | 4 315 | 5 255 | 6 391 | 55.0% | 6.5% | 6 678 | 6 978 | 7 292 | 4.5% | 11.3% |
| Interest, dividends and rent on land | 13 149 | 13 577 | 20 408 | 17 914 | 21 274 | 17.4% | 30.0% | 22 232 | 23 231 | 24 277 | 4.5% | 37.8% |
| Interest | 114 | 115 | 1 369 | 56 | 58 | -20.2% | 0.7% | 61 | 63 | 66 | 4.4% | 0.1% |
| Rent on land | 13 035 | 13 462 | 19 039 | 17 858 | 21 216 | 17.6% | 29.2% | 22 171 | 23 168 | 24 211 | 4.5% | 37.7% |
| Transactions in financial assets and liabilities | 54 793 | 1 220 | 319 | 2 636 | 2 682 | -63.4% | 25.8% | 2 803 | 2 929 | 3 061 | 4.5% | 4.8% |
| Total | 86 098 | 36 211 | 48 674 | 43 966 | 57 403 | -12.6% | 100.0% | 58 967 | 61 170 | 63 502 | 3.4% | 100.0% |

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 34.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------------------|----------------------------------|--------------|--------------|-------------------------|-------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Ministry | 30.2 | 39.7 | 42.7 | 48.6 | 17.2% | 7.3% | 43.1 | 44.8 | 46.4 | -1.5% | 7.4% |
| Departmental Management | 31.7 | 31.7 | 38.2 | 38.2 | 6.5% | 6.3% | 37.1 | 38.9 | 40.7 | 2.1% | 6.2% |
| Internal Audit | 17.8 | 18.1 | 19.6 | 18.6 | 1.4% | 3.4% | 20.1 | 20.8 | 21.6 | 5.1% | 3.3% |
| Finance Administration | 70.5 | 80.3 | 77.2 | 83.8 | 5.9% | 14.1% | 80.0 | 83.8 | 86.5 | 1.1% | 13.4% |
| Corporate Services | 240.3 | 254.9 | 263.1 | 283.8 | 5.7% | 47.2% | 289.9 | 300.7 | 311.7 | 3.2% | 47.7% |
| Office Accommodation | 90.7 | 129.1 | 134.4 | 124.6 | 11.2% | 21.7% | 135.5 | 141.6 | 148.0 | 5.9% | 22.1% |
| Total | 481.2 | 553.8 | 575.2 | 597.6 | 7.5% | 100.0% | 605.7 | 630.6 | 654.9 | 3.1% | 100.0% |
| Change to 2024 | | | | - | | | 2.6 | 2.8 | 2.9 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 468.1 | 530.8 | 566.4 | 579.3 | 7.4% | 97.1% | 586.7 | 611.4 | 634.9 | 3.1% | 96.9% |
| Compensation of employees | 262.1 | 271.6 | 283.6 | 297.4 | 4.3% | 50.5% | 295.5 | 305.7 | 315.5 | 2.0% | 48.8% |
| Goods and services | 206.0 | 259.2 | 282.9 | 282.0 | 11.0% | 46.7% | 291.2 | 305.7 | 319.4 | 4.2% | 48.1% |
| of which: | | | | | | - | | | | | - |
| Audit costs: External | 8.2 | 7.7 | 7.8 | 8.1 | -0.3% | 1.4% | 8.4 | 8.9 | 9.3 | 4.5% | 1.4% |
| Computer services | 36.1 | 36.1 | 34.0 | 53.6 | 14.0% | 7.2% | 52.6 | 54.4 | 56.6 | 1.9% | 8.7% |
| Consultants: Business and advisory services | 5.0 | 3.6 | 9.5 | 8.8 | 20.7% | 1.2% | 7.8 | 8.5 | 8.8 | 0.2% | 1.4% |
| Operating leases | 94.2 | 129.6 | 141.1 | 129.3 | 11.2% | 22.4% | 134.4 | 140.4 | 146.7 | 4.3% | 22.1% |
| Property payments | 17.1 | 23.0 | 23.7 | 17.2 | 0.3% | 3.7% | 17.9 | 19.2 | 20.0 | 5.2% | 3.0% |
| Travel and subsistence | 14.9 | 25.7 | 27.2 | 25.3 | 19.2% | 4.2% | 24.7 | 26.0 | 27.2 | 2.4% | 4.1% |
| Transfers and subsidies | 7.5 | 7.4 | 2.0 | 2.9 | -27.3% | 0.9% | 3.0 | 3.3 | 3.4 | 5.8% | 0.5% |
| Departmental agencies and accounts | 2.2 | 2.2 | - | 1.1 | -20.4% | 0.2% | 1.1 | 1.3 | 1.4 | 7.8% | 0.2% |
| Households | 5.4 | 5.2 | 2.0 | 1.8 | -30.5% | 0.7% | 1.9 | 2.0 | 2.1 | 4.5% | 0.3% |
| Payments for capital assets | 5.4 | 15.4 | 6.7 | 15.4 | 41.4% | 1.9% | 16.0 | 15.9 | 16.6 | 2.5% | 2.6% |
| Buildings and other fixed structures | 0.2 | 0.9 | 0.0 | 2.4 | 134.0% | 0.2% | 2.5 | 2.6 | 2.7 | 4.5% | 0.4% |
| Machinery and equipment | 5.3 | 14.5 | 6.6 | 13.0 | 35.3% | 1.8% | 13.6 | 13.3 | 13.9 | 2.2% | 2.2% |
| Software and other intangible assets | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Payments for financial assets | 0.1 | 0.2 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Total | 481.2 | 553.8 | 575.2 | 597.6 | 7.5% | 100.0% | 605.7 | 630.6 | 654.9 | 3.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 22.2% | 24.0% | 22.9% | 20.3% | - | - | 21.2% | 22.0% | 21.9% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 4.8 | 4.4 | 1.9 | 1.5 | -32.6% | 0.6% | 1.5 | 1.6 | 1.7 | 4.5% | 0.3% |
| Employee social benefits | 4.8 | 4.4 | 1.9 | 1.5 | -32.6% | 0.6% | 1.5 | 1.6 | 1.7 | 4.5% | 0.3% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.5 | 0.8 | 0.1 | 0.3 | -15.6% | 0.1% | 0.3 | 0.4 | 0.4 | 4.5% | 0.1% |
| Employee ex-gratia payment | 0.5 | 0.8 | 0.1 | 0.3 | -15.6% | 0.1% | 0.3 | 0.4 | 0.4 | 4.5% | 0.1% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 2.2 | 2.2 | - | 1.1 | -20.4% | 0.2% | 1.1 | 1.3 | 1.4 | 7.8% | 0.2% |
| Mining Qualifications Authority | 2.2 | 2.2 | - | 1.1 | -20.4% | 0.2% | 1.1 | 1.3 | 1.4 | 7.8% | 0.2% |

Personnel information

Table 34.7 Administration personnel numbers and cost by salary level¹

| Salary level | Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/Total (%) |
|-----------------------|---|---|--|--------------|------------|------------------|--------------|-------------------|----------------------------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|-------------------------|---------------------------------|
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Administration | 361 | 7 | 353 | 283.6 | 0.8 | 351 | 297.7 | 0.8 | 327 | 295.5 | 0.9 | 320 | 305.7 | 1.0 | 312 | 315.5 | 1.0 | -3.8% | 100.0% |
| 1 – 6 | 128 | - | 120 | 56.6 | 0.5 | 120 | 59.5 | 0.5 | 114 | 60.5 | 0.5 | 113 | 63.3 | 0.6 | 111 | 65.6 | 0.6 | -2.5% | 35.0% |
| 7 – 10 | 144 | - | 141 | 98.6 | 0.7 | 139 | 102.7 | 0.7 | 127 | 100.5 | 0.8 | 123 | 103.2 | 0.8 | 118 | 104.9 | 0.9 | -5.3% | 38.7% |
| 11 – 12 | 50 | 3 | 50 | 58.1 | 1.2 | 50 | 61.2 | 1.2 | 46 | 59.5 | 1.3 | 44 | 60.1 | 1.4 | 44 | 63.4 | 1.4 | -4.2% | 14.0% |
| 13 – 16 | 37 | 4 | 40 | 65.4 | 1.6 | 40 | 69.0 | 1.7 | 38 | 69.5 | 1.8 | 38 | 73.4 | 1.9 | 37 | 75.5 | 2.0 | -2.6% | 11.7% |
| Other | 2 | - | 2 | 4.9 | 2.5 | 2 | 5.2 | 2.6 | 2 | 5.5 | 2.7 | 2 | 5.8 | 2.9 | 2 | 6.1 | 3.0 | - | 0.6% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Minerals and Petroleum Regulation

Programme purpose

Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.

Objectives

- Improve the participation of historically disadvantaged South Africans in the mining sector and contribute to its transformation by:
 - issuing mining rights and permits to 600 historically disadvantaged South Africans over the medium term
 - monitoring and enforcing compliance with procurement requirements that relate to historically disadvantaged South Africans, as prescribed by the mining charter, on an ongoing basis
 - monitoring and enforcing compliance with the statutory obligations of the Mineral and Petroleum Resources Development Act (2002) and the mining charter by conducting 636 social and labour plan verification inspections, 1 500 mine economic verification audits and 4 122 environmental verification inspections over the medium term.
- Ensure the development and transformation of the liquid fuels industry and the security of supply of petroleum and petroleum products by monitoring and enforcing technical and economic compliance with legislation, specifications, standards and licence conditions annually.
- Facilitate the orderly operation of the petroleum sector through an analysis of fuel supply and the efficient adjudication of licences for manufacturing, wholesaling and retailing activities on an ongoing basis.
- Strengthen the regulatory framework in the liquid fuels petroleum industry by implementing an accounting system to introduce a transparent fuel pricing mechanism that will provide appropriate returns to investors in the liquid fuels sector across the value chain on an ongoing basis.

Subprogrammes

- *Minerals and Petroleum Management* provides overall management to the programme.
- *Mineral Regulation and Administration* administers and evaluates prospecting and mining rights and licensing. This subprogramme also makes transfers to the South African Diamond and Precious Metals Regulator, which implements and enforces the provisions of the Precious Metals Act (2005); and to Petroleum Agency South Africa, which regulates onshore and offshore oil and gas exploration and production activities.
- *Petroleum Licensing and Fuel Supply* manages petroleum licensing, regulates import and export permits for petroleum products, monitors fuel stock levels, and ensures the security of fuel supply.
- *Minerals Compliance and Enforcement Management* ensures that mining activities comply with the prescripts of the Mineral and Petroleum Resources Development Act (2002) and the National Environmental Management Act (1998).
- *Petroleum Compliance Monitoring, Enforcement and Fuel Pricing* ensures technical, economic and legal compliance by the petroleum industry with the prescripts of the Petroleum Products Act (1977) and its regulations through monitoring and enforcement.

Expenditure trends and estimates

Table 34.8 Minerals and Petroleum Regulation expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Minerals and Petroleum Management | 49.6 | 49.5 | 48.9 | 54.0 | 2.9% | 6.4% | 59.7 | 62.6 | 65.6 | 6.7% | 7.0% |
| Mineral Regulation and Administration | 418.8 | 386.0 | 401.7 | 389.7 | -2.4% | 50.2% | 399.7 | 419.6 | 440.4 | 4.2% | 47.9% |
| Petroleum Licensing and Fuel Supply | 57.4 | 62.0 | 66.2 | 74.2 | 8.9% | 8.2% | 66.8 | 70.3 | 73.9 | -0.1% | 8.3% |
| Minerals Compliance and Enforcement Management | 212.1 | 210.1 | 202.7 | 407.1 | 24.3% | 32.5% | 233.0 | 243.9 | 255.1 | -14.4% | 33.1% |
| Petroleum Compliance Monitoring, Enforcement and Fuel Pricing | 17.2 | 21.8 | 25.1 | 26.2 | 15.1% | 2.8% | 32.2 | 33.8 | 35.4 | 10.6% | 3.7% |
| Total | 755.1 | 729.5 | 744.6 | 951.1 | 8.0% | 100.0% | 791.3 | 830.0 | 870.4 | -2.9% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 3.1 | 3.3 | 3.5 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 568.1 | 541.2 | 552.6 | 769.9 | 10.7% | 76.5% | 602.0 | 632.0 | 663.4 | -4.8% | 77.5% |
| Compensation of employees | 296.6 | 311.9 | 324.9 | 344.7 | 5.1% | 40.2% | 347.8 | 366.1 | 385.5 | 3.8% | 41.9% |
| Goods and services | 271.5 | 229.3 | 227.7 | 425.2 | 16.1% | 36.3% | 254.2 | 265.9 | 277.9 | -13.2% | 35.5% |
| <i>of which:</i> | | | | | | | | | | | |
| Communication | 5.4 | 5.3 | 4.4 | 4.9 | -2.9% | 0.6% | 4.1 | 5.3 | 5.5 | 4.0% | 0.6% |
| Consultants: Business and advisory services | 225.8 | 184.1 | 172.7 | 377.4 | 18.7% | 30.2% | 204.2 | 213.6 | 223.3 | -16.1% | 29.6% |
| Legal services | 11.5 | 4.6 | 12.1 | 3.0 | -35.8% | 1.0% | 2.9 | 3.5 | 3.6 | 6.0% | 0.4% |
| Fleet services (including government motor transport) | 1.0 | 1.5 | 1.3 | 1.4 | 12.8% | 0.2% | 1.6 | 1.7 | 1.8 | 9.4% | 0.2% |
| Operating leases | 4.4 | 4.0 | 5.5 | 3.7 | -6.0% | 0.6% | 3.7 | 3.9 | 4.1 | 3.6% | 0.4% |
| Travel and subsistence | 18.1 | 26.8 | 27.3 | 28.7 | 16.4% | 3.2% | 31.5 | 31.4 | 32.8 | 4.6% | 3.6% |
| Transfers and subsidies | 187.0 | 188.0 | 192.0 | 181.2 | -1.0% | 23.5% | 189.2 | 198.0 | 207.0 | 4.5% | 22.5% |
| Departmental agencies and accounts | 62.0 | 62.9 | 63.1 | 59.9 | -1.1% | 7.8% | 62.6 | 65.5 | 68.4 | 4.5% | 7.4% |
| Foreign governments and international organisations | - | 3.3 | 9.3 | 3.1 | - | 0.5% | 3.3 | 3.4 | 3.6 | 4.5% | 0.4% |
| Public corporations and private enterprises | 124.9 | 121.7 | 119.5 | 118.2 | -1.8% | 15.2% | 123.4 | 129.1 | 135.0 | 4.5% | 14.7% |
| Households | 0.1 | 0.1 | - | - | -100.0% | - | - | - | - | - | - |
| Payments for financial assets | 0.0 | 0.2 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 755.1 | 729.5 | 744.6 | 951.1 | 8.0% | 100.0% | 791.3 | 830.0 | 870.4 | -2.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 34.9% | 31.7% | 29.6% | 32.4% | - | - | 27.7% | 29.0% | 29.0% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.1 | - | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.1 | 0.1 | - | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 0.1 | - | - | - | - | - | - | - | - | - |
| Employee ex-gratia payment | - | 0.1 | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 62.0 | 62.9 | 63.1 | 59.9 | -1.1% | 7.8% | 62.6 | 65.5 | 68.4 | 4.5% | 7.4% |
| South African Diamond and Precious Metals Regulator | 62.0 | 62.9 | 63.1 | 59.9 | -1.1% | 7.8% | 62.6 | 65.5 | 68.4 | 4.5% | 7.4% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | - | 3.3 | 9.3 | 3.1 | - | 0.5% | 3.3 | 3.4 | 3.6 | 4.5% | 0.4% |
| African Petroleum Producers' Organisation | - | 3.3 | 9.3 | 3.1 | - | 0.5% | 3.3 | 3.4 | 3.6 | 4.5% | 0.4% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Subsidies on products and production | | | | | | | | | | | |
| Current | 124.9 | 121.7 | 119.5 | 118.2 | -1.8% | 15.2% | 123.4 | 129.1 | 135.0 | 4.5% | 14.7% |
| Petroleum Agency South Africa | 93.1 | 94.3 | 92.1 | 87.4 | -2.1% | 11.5% | 91.2 | 95.5 | 99.8 | 4.5% | 10.9% |
| Industrial Development Corporation | 26.3 | 27.3 | 27.4 | 28.6 | 2.9% | 3.4% | 29.9 | 31.3 | 32.7 | 4.5% | 3.6% |
| Various institutions: Water management solutions subsidies for marginal mines | 5.5 | 0.2 | - | 2.1 | -27.1% | 0.2% | 2.3 | 2.4 | 2.5 | 5.3% | 0.3% |

Personnel information

Table 34.9 Minerals and Petroleum Regulation personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-------------------------|----------------------------------|-------------------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | 2024/25 - 2027/28 | | | | |
| Minerals and Petroleum Regulation | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 447 | 1 | 448 | 324.9 | 0.7 | 449 | 344.7 | 0.8 | 425 | 347.8 | 0.8 | 424 | 366.1 | 0.9 | 422 | 385.5 | 0.9 | -2.0% | 100.0% |
| 1 – 6 | 88 | – | 88 | 32.1 | 0.4 | 88 | 34.0 | 0.4 | 82 | 33.8 | 0.4 | 82 | 35.7 | 0.4 | 82 | 37.6 | 0.5 | -2.3% | 19.4% |
| 7 – 10 | 271 | – | 271 | 187.0 | 0.7 | 271 | 197.8 | 0.7 | 256 | 198.4 | 0.8 | 256 | 209.5 | 0.8 | 255 | 220.3 | 0.9 | -2.1% | 60.3% |
| 11 – 12 | 52 | 1 | 53 | 58.6 | 1.1 | 54 | 63.1 | 1.2 | 51 | 63.0 | 1.2 | 50 | 65.4 | 1.3 | 50 | 69.0 | 1.4 | -2.5% | 11.9% |
| 13 – 16 | 36 | – | 36 | 47.2 | 1.3 | 36 | 49.9 | 1.4 | 36 | 52.6 | 1.5 | 36 | 55.5 | 1.5 | 36 | 58.6 | 1.6 | – | 8.4% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Mine Health and Safety Inspectorate

Programme purpose

Ensure the health and safety of employees in the mining sector.

Objectives

- Promote health and safety by:
 - annually reducing occupational fatalities by 20 per cent, occupational injuries by 20 per cent and occupational diseases by 10 per cent
 - implementing the occupational and health and safety improvement strategy and enforcing guidelines on an ongoing basis
 - conducting investigations, inspections and audits on an ongoing basis.
- Contribute to skills development in the mining sector by implementing, monitoring and evaluating the government certificate of competency model on an ongoing basis.
- Improve health care in the mining sector on an ongoing basis by ensuring:
 - 80 per cent adherence to prescribed timeframes for resolving medical appeals
 - 100 per cent adherence to timelines for appeals to the chief inspector of mines
 - 100 per cent adherence to timelines for applications in terms of the Mineral and Petroleum Resources Development Act (2002).

Subprogrammes

- *Mine Health and Safety Management* provides overall management to the programme.
- *Mine Health and Safety Regions* develops strategies to reduce occupational diseases and injuries in the mining sector and conducts audits and inspections.
- *Occupational Health* makes transfers to the Mine Health and Safety Council, which is tasked with promoting a culture of health and safety in the mining sector.

Expenditure trends and estimates

Table 34.10 Mine Health and Safety Inspectorate expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Mine Health and Safety Management | 9.7 | 8.3 | 9.9 | 9.5 | -0.9% | 4.2% | 9.6 | 10.0 | 10.5 | 3.5% | 4.0% |
| Mine Health and Safety Regions | 181.7 | 193.9 | 202.6 | 211.6 | 5.2% | 88.6% | 213.0 | 223.5 | 234.4 | 3.5% | 88.9% |
| Occupational Health | 14.0 | 15.9 | 16.6 | 18.0 | 8.8% | 7.2% | 16.5 | 17.4 | 18.2 | 0.4% | 7.1% |
| Total | 205.4 | 218.1 | 229.2 | 239.1 | 5.2% | 100.0% | 239.1 | 250.9 | 263.1 | 3.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 1.7 | 1.9 | 2.0 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 200.5 | 213.2 | 224.4 | 234.6 | 5.4% | 97.9% | 234.4 | 245.9 | 258.0 | 3.2% | 98.1% |
| Compensation of employees | 171.1 | 178.2 | 187.1 | 197.9 | 5.0% | 82.4% | 196.1 | 205.9 | 216.2 | 3.0% | 82.3% |
| Goods and services | 29.4 | 35.0 | 37.2 | 36.6 | 7.6% | 15.5% | 38.3 | 40.0 | 41.8 | 4.5% | 15.8% |
| <i>of which:</i> | | | | | | | | | | | |
| Communication | 1.1 | 1.5 | 0.9 | 1.5 | 9.8% | 0.6% | 1.6 | 1.7 | 1.7 | 4.6% | 0.7% |
| Consultants: Business and advisory services | 0.5 | 0.0 | 0.0 | 2.3 | 64.5% | 0.3% | 2.5 | 2.6 | 2.8 | 5.7% | 1.0% |
| Legal services | 1.9 | 0.1 | 1.7 | 1.0 | -17.6% | 0.5% | 1.1 | 1.1 | 1.2 | 4.5% | 0.4% |
| Consumables: Stationery, printing and office supplies | 0.3 | 0.5 | 0.2 | 0.7 | 30.4% | 0.2% | 0.8 | 0.8 | 0.9 | 7.4% | 0.3% |
| Operating leases | 0.2 | 0.2 | 0.2 | 0.3 | 15.4% | 0.1% | 0.7 | 0.8 | 0.8 | 35.7% | 0.3% |
| Travel and subsistence | 24.3 | 31.2 | 32.8 | 28.7 | 5.6% | 13.1% | 29.7 | 31.0 | 32.4 | 4.1% | 12.3% |
| Transfers and subsidies | 4.7 | 4.7 | 4.7 | 4.5 | -1.2% | 2.1% | 4.7 | 4.9 | 5.1 | 4.5% | 1.9% |
| Departmental agencies and accounts | 4.6 | 4.7 | 4.7 | 4.5 | -0.6% | 2.1% | 4.7 | 4.9 | 5.1 | 4.5% | 1.9% |
| Households | 0.1 | - | - | - | -100.0% | - | - | - | - | - | - |
| Payments for financial assets | 0.2 | 0.2 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Total | 205.4 | 218.1 | 229.2 | 239.1 | 5.2% | 100.0% | 239.1 | 250.9 | 263.1 | 3.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 9.5% | 9.5% | 9.1% | 8.1% | - | - | 8.4% | 8.8% | 8.8% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Employee ex-gratia payment | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 4.6 | 4.7 | 4.7 | 4.5 | -0.6% | 2.1% | 4.7 | 4.9 | 5.1 | 4.5% | 1.9% |
| Mine Health and Safety Council | 4.6 | 4.7 | 4.7 | 4.5 | -0.6% | 2.1% | 4.7 | 4.9 | 5.1 | 4.5% | 1.9% |

Personnel information

Table 34.11 Mine Health and Safety Inspectorate personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | |
|---|--|---|---------|-----------|------------------|-----------|---------|----------------------------------|---------|-----------|---------|-------------------------|----------------------------------|-----------|-----|-------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | 2023/24 | Unit cost | 2024/25 | Unit cost | 2025/26 | Unit cost | 2026/27 | Unit cost | 2027/28 | | | Unit cost | | | | | |
| Mine Health and Safety Inspectorate | | | | | | | | | | | | | | | | | | | |
| Salary level | 247 | - | 247 | 187.1 | 0.8 | 247 | 197.9 | 0.8 | 233 | 196.1 | 0.8 | 231 | 205.9 | 0.9 | 230 | 216.2 | 0.9 | -2.4% | 100.0% |
| 1-6 | 48 | - | 48 | 16.4 | 0.3 | 48 | 17.4 | 0.4 | 48 | 18.5 | 0.4 | 47 | 19.0 | 0.4 | 47 | 20.1 | 0.4 | -0.7% | 20.2% |
| 7-10 | 41 | - | 41 | 20.4 | 0.5 | 41 | 21.5 | 0.5 | 39 | 21.9 | 0.6 | 38 | 22.6 | 0.6 | 38 | 23.8 | 0.6 | -2.5% | 16.6% |
| 11-12 | 140 | - | 140 | 126.4 | 0.9 | 140 | 133.8 | 1.0 | 128 | 129.0 | 1.0 | 128 | 136.1 | 1.1 | 127 | 142.5 | 1.1 | -3.3% | 55.6% |
| 13-16 | 18 | - | 18 | 23.9 | 1.3 | 18 | 25.3 | 1.4 | 18 | 26.7 | 1.5 | 18 | 28.2 | 1.6 | 18 | 29.7 | 1.7 | - | 7.7% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Mining and Minerals Policy Development

Programme purpose

Formulate, maintain and implement integrated minerals and petroleum policies to promote and encourage investment in the mining and petroleum industries.

Objectives

- Promote investment in the mining, minerals and upstream petroleum sectors over the medium term by:
 - participating in local and international mining and petroleum conferences and events, engaging with stakeholders in various forums and leading the implementation of key government priorities
 - ensuring the full implementation of plans for developing the oceans economy for oil and gas exploration through Operation Phakisa
 - ensuring the full implementation of the shale gas action plan through consultations, advocacy, research and promotional activities for shale gas exploration
 - publishing mining and energy reports and publications.
- Manage diplomatic imperatives and relations with foreign countries to benefit South Africa by establishing and implementing bilateral and multilateral partnerships for mining and upstream petroleum development on an ongoing basis.
- Enable transformed, competitive and sustainable minerals and petroleum sectors by amending the Petroleum Products Act (1977), the Mine Health and Safety Act (1996) and the Mineral and Petroleum Resources Development Act (2002), and developing the South African Petroleum Company over the MTEF period.

Subprogrammes

- Mining and Minerals Development Management* provides overall management to the programme.
- Mineral and Petroleum Policy* develops and reviews policy and legislative frameworks for the mining, minerals and petroleum sectors; conducts research; and monitors the impact of policy implementation.
- Economic Analysis and Statistics* conducts research, compiles and collates data, and advises the department on local and international mineral and petroleum economic trends.
- Economic Growth, Promotion and Global Relations* promotes economic growth and investment in the sector and makes transfers to the Council for Geoscience and Mintek.

Expenditure trends and estimates

Table 34.12 Mining and Minerals Policy Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Mining and Minerals Development Management | 19.1 | 58.4 | 13.0 | 143.0 | 95.7% | 6.4% | 186.0 | 69.1 | 72.4 | -20.3% | 9.9% |
| Mineral and Petroleum Policy | 21.3 | 19.6 | 23.6 | 37.9 | 21.2% | 2.8% | 27.7 | 29.1 | 30.6 | -6.8% | 2.6% |
| Economic Analysis and Statistics | 31.2 | 29.8 | 28.8 | 37.0 | 5.9% | 3.5% | 37.8 | 39.8 | 41.9 | 4.2% | 3.3% |
| Economic Growth, Promotion and Global Relations | 652.0 | 695.1 | 897.9 | 931.4 | 12.6% | 87.3% | 972.1 | 1 017.3 | 1 063.4 | 4.5% | 84.1% |
| Total | 723.5 | 802.9 | 963.3 | 1 149.3 | 16.7% | 100.0% | 1 223.6 | 1 155.3 | 1 208.3 | 1.7% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 0.6 | 0.6 | 0.7 | | |

Table 34.12 Mining and Minerals Policy Development expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Current payments | 72.9 | 117.6 | 85.2 | 216.6 | 43.8% | 13.5% | 262.1 | 149.2 | 156.7 | -10.2% | 16.6% |
| Compensation of employees | 58.5 | 57.6 | 60.2 | 63.4 | 2.7% | 6.6% | 66.1 | 69.8 | 73.6 | 5.1% | 5.8% |
| Goods and services | 14.3 | 59.9 | 24.9 | 153.2 | 120.3% | 6.9% | 195.9 | 79.5 | 83.1 | -18.5% | 10.8% |
| <i>of which:</i> | | | | | | | | | | | |
| Advertising | 0.2 | 1.4 | 0.2 | 2.1 | 116.0% | 0.1% | 2.1 | 2.2 | 2.3 | 3.9% | 0.2% |
| Consultants: Business and advisory services | 0.0 | 45.6 | – | 127.2 | 1358.4% | 4.7% | 169.3 | 51.5 | 53.9 | -24.9% | 8.5% |
| Contractors | – | 0.0 | 0.0 | 2.3 | – | 0.1% | 2.0 | 2.1 | 2.2 | -2.5% | 0.2% |
| Travel and subsistence | 1.8 | 3.3 | 4.7 | 7.2 | 60.2% | 0.5% | 7.4 | 7.8 | 8.2 | 4.0% | 0.6% |
| Operating payments | 0.5 | 0.1 | 0.0 | 3.2 | 89.1% | 0.1% | 6.4 | 6.5 | 6.7 | 28.1% | 0.5% |
| Venues and facilities | 5.2 | 7.4 | 13.6 | 3.2 | -15.1% | 0.8% | 3.8 | 3.9 | 4.1 | 8.5% | 0.3% |
| Transfers and subsidies | 650.5 | 685.2 | 878.1 | 932.7 | 12.8% | 86.5% | 961.5 | 1 006.1 | 1 051.6 | 4.1% | 83.4% |
| Departmental agencies and accounts | 326.2 | 355.8 | 559.5 | 613.6 | 23.4% | 51.0% | 640.6 | 670.4 | 700.7 | 4.5% | 55.4% |
| Foreign governments and international organisations | 8.0 | 4.5 | – | 16.6 | 27.3% | 0.8% | 5.1 | 5.3 | 5.6 | -30.4% | 0.7% |
| Public corporations and private enterprises | 316.2 | 325.0 | 318.7 | 302.5 | -1.5% | 34.7% | 315.8 | 330.4 | 345.4 | 4.5% | 27.3% |
| Payments for capital assets | 0.1 | – | – | – | -100.0% | – | – | – | – | – | – |
| Machinery and equipment | 0.1 | – | – | – | -100.0% | – | – | – | – | – | – |
| Payments for financial assets | – | 0.0 | 0.0 | – | – | – | – | – | – | – | – |
| Total | 723.5 | 802.9 | 963.3 | 1 149.3 | 16.7% | 100.0% | 1 223.6 | 1 155.3 | 1 208.3 | 1.7% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 33.4% | 34.8% | 38.3% | 39.1% | – | – | 42.8% | 40.3% | 40.3% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 322.3 | 355.8 | 559.5 | 613.6 | 23.9% | 50.9% | 640.6 | 670.4 | 700.7 | 4.5% | 55.4% |
| Council for Geoscience | 322.3 | 355.8 | 559.5 | 613.6 | 23.9% | 50.9% | 640.6 | 670.4 | 700.7 | 4.5% | 55.4% |
| Capital | 3.9 | – | – | – | -100.0% | 0.1% | – | – | – | – | – |
| Council for Geoscience | 3.9 | – | – | – | -100.0% | 0.1% | – | – | – | – | – |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 8.0 | 4.5 | – | 16.6 | 27.3% | 0.8% | 5.1 | 5.3 | 5.6 | -30.4% | 0.7% |
| African Diamond Producers Association | 8.0 | 4.5 | – | 16.6 | 27.3% | 0.8% | 5.1 | 5.3 | 5.6 | -30.4% | 0.7% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 280.1 | 287.4 | 288.5 | 270.9 | -1.1% | 31.0% | 282.8 | 296.0 | 309.4 | 4.5% | 24.5% |
| Mintek | 280.1 | 287.4 | 288.5 | 270.9 | -1.1% | 31.0% | 282.8 | 296.0 | 309.4 | 4.5% | 24.5% |
| Capital | 36.2 | 37.5 | 30.2 | 31.5 | -4.5% | 3.7% | 32.9 | 34.4 | 36.0 | 4.5% | 2.8% |
| Mintek | 36.2 | 37.5 | 30.2 | 31.5 | -4.5% | 3.7% | 32.9 | 34.4 | 36.0 | 4.5% | 2.8% |

Personnel information

Table 34.13 Mining and Minerals Policy Development personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/Total (%) | | | | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|--|---------------------------------|------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | |
| Mining and Minerals Policy Development | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 74 | – | 74 | 60.2 | 0.8 | 74 | 63.4 | 0.9 | 72 | 66.1 | 0.9 | 72 | 69.8 | 1.0 | 72 | 73.6 | 1.0 | -0.7% | 100.0% |
| 1 – 6 | 9 | – | 9 | 3.4 | 0.4 | 9 | 3.6 | 0.4 | 9 | 3.8 | 0.4 | 9 | 4.1 | 0.5 | 9 | 4.3 | 0.5 | – | 12.4% |
| 7 – 10 | 37 | – | 37 | 25.6 | 0.7 | 37 | 26.8 | 0.7 | 35 | 27.4 | 0.8 | 35 | 29.0 | 0.8 | 35 | 30.6 | 0.9 | -1.5% | 49.0% |
| 11 – 12 | 19 | – | 19 | 18.3 | 1.0 | 19 | 19.3 | 1.0 | 19 | 20.4 | 1.1 | 19 | 21.5 | 1.1 | 19 | 22.7 | 1.2 | – | 26.2% |
| 13 – 16 | 9 | – | 9 | 12.9 | 1.4 | 9 | 13.7 | 1.5 | 9 | 14.4 | 1.6 | 9 | 15.2 | 1.7 | 9 | 16.1 | 1.8 | – | 12.4% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Alexkor

Alexkor was established in terms of the Alexkor Limited Act (1992) to exploit marine and land diamonds in Alexander Bay, Northern Cape. The company holds a 51 per cent share interest in the Alexkor Richtersveld Mining Company Pooling and Sharing Joint Venture and the Richtersveld Community holds 49 per cent. Alexkor does not have any other mining operations outside the joint venture. Alexkor is listed as a schedule 2 public entity in the Public Finance Management Act (1999).

The company was shifted to the Department of Mineral and Petroleum Resources when the Department of Public Enterprises was abolished as part of the 2024 national macro organisation of government process. As the company is still in the process of finalising its budget, this information was not ready for publication in the 2025 ENE. Alexkor does not receive transfers from the department.

Central Energy Fund

Selected performance indicators

Table 34.14 Central Energy Fund performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/ Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|--------------|--------------|-----------------------|--------------|--------------|--------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of crude oil barrels maintained as per ministerial directive per year | Strategic stock and oil pollution control | Outcome 5: Energy security and a just energy transition | 10.3 million | 10.3 million | 10.3 million | 10.3 million | 10.3 million | 10.3 million | 10.3 million |
| Number of reportable environmental incidents at the Strategic Fuel Fund per year | | | 10 | 10 | 0 | 10 | 10 | 10 | 10 |
| Number of reportable environmental incidents at the African Exploration Mining and Finance Corporation per year | Mining, coal | | 2 | 2 | 2 | 2 | 2 | 2 | |

Entity overview

The Central Energy Fund is listed in schedule 2 of the Public Finance Management Act (1999) and is governed by the Central Energy Fund Act (1977) and the Companies Act (2008). Its mandate is to contribute to South Africa and the region's security of the energy supply through exploration, acquisition, development, marketing and strategic partnerships. Through its subsidiaries, the fund is also mandated to finance and promote the acquisition of coal; exploit coal deposits; manufacture liquid fuel, oil and other products from coal; market these products; and acquire, generate, manufacture, market, distribute or research any other form of energy. The subsidiaries of the fund are the Petroleum Oil and Gas Corporation of South Africa (PetroSA), the South African Gas Development Company, Petroleum Agency South Africa, Oil Pollution Control South Africa, the Strategic Fuel Fund, the African Exploration Mining and Finance Corporation, ETA Energy Solutions and CCE Solutions.

Over the medium term, the fund will focus on operationalising the South African National Petroleum Company through the consolidation of PetroSA, the Strategic Fuel Fund and the South African Gas Development Company; diversifying income streams; and ensuring operational efficiency at group level through the implementation of shared services across the group.

To diversify income streams, the fund plans to reinstate the gas-to-liquid refinery, shale gas exploration, investment in oil and gas storage and logistics infrastructure to ensure security of supply, and the operationalisation of the Klippoortjie mine.

The fund's budget is mainly used for goods and services, accounting for an estimated 96 per cent (R227.4 billion) of total expenditure over the medium term. This covers exploration, production, refining and trading of oil, fuel and gas, as well as other operational costs involved with enhancing South Africa's energy supply. Spending on

compensation of employees accounts for an estimated 2.5 per cent (R5.6 billion) of total expenditure, increasing at an average annual rate of 6.9 per cent to accommodate additional posts aligned with the new organisational structure. Overall, expenditure is expected to increase at an average annual rate of 16.5 per cent, from R57.9 billion in 2024/25 to R91.6 billion in 2027/28, driven mostly by increased spending on oil and gas due to the reinstatement of the gas-to-liquid refinery after PetroSA's anticipated recovery in line with its turnaround plan.

Revenue is expected to increase at an average annual rate of 17.4 per cent, from R58 billion in 2024/25 to R93.9 billion in 2027/28, mostly driven by PetroSA's anticipated recovery, hydrocarbon trading and dividends from the entity's investment in the Republic of Mozambique Pipeline Investments Company.

Programmes/Objectives/Activities

Table 34.15 Central Energy Fund expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
|---|-----------------|-----------------|-----------------|-----------------------------|-------------------------|---------------|----------------------------------|-----------------|-----------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| Administration | 234.0 | 289.7 | 379.2 | 567.3 | 34.3% | 1.1% | 489.1 | 581.6 | 581.7 | 0.8% | 0.8% |
| Clean and renewable energy | 9.0 | 37.6 | 79.9 | 43.6 | 69.3% | 0.1% | 43.7 | 43.2 | 44.7 | 0.8% | 0.1% |
| Oil and gas, national oil company | 13 930.6 | 25 813.1 | 26 355.6 | 40 321.9 | 42.5% | 80.4% | 45 887.9 | 54 262.5 | 64 228.8 | 16.8% | 69.6% |
| Strategic stock and oil pollution control | 487.6 | 3 218.9 | 2 794.3 | 14 441.5 | 209.4% | 11.7% | 17 583.9 | 21 019.4 | 24 446.0 | 19.2% | 26.3% |
| Mining, coal | 733.2 | 1 401.7 | 2 547.2 | 1 982.9 | 39.3% | 5.1% | 1 801.7 | 1 737.4 | 1 872.9 | -1.9% | 2.6% |
| Gas and gas infrastructure | 79.2 | 328.2 | 428.9 | 372.6 | 67.6% | 0.9% | 325.3 | 260.9 | 175.7 | -22.2% | 0.4% |
| Promotion, licensing and regulation | 152.0 | 183.3 | 184.6 | 216.2 | 12.5% | 0.6% | 222.5 | 217.1 | 224.4 | 1.2% | 0.3% |
| Total | 15 625.5 | 31 272.5 | 32 769.6 | 57 946.1 | 54.8% | 100.0% | 66 354.1 | 78 122.0 | 91 574.4 | 16.5% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 34.16 Central Energy Fund statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------------------|-------------------------|---------------|----------------------------------|-----------------|-----------------|--|--------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 15 688.0 | 32 893.9 | 32 125.4 | 57 847.8 | 54.5% | 99.7% | 69 047.9 | 80 102.5 | 93 774.4 | 17.5% | 99.9% |
| Sale of goods and services other than capital assets | 14 642.6 | 31 376.3 | 30 103.8 | 55 457.2 | 55.9% | 94.3% | 66 645.4 | 77 276.6 | 91 100.2 | 18.0% | 96.4% |
| Other non-tax revenue | 1 045.5 | 1 517.6 | 2 021.6 | 2 390.6 | 31.7% | 5.4% | 2 402.5 | 2 825.9 | 2 674.2 | 3.8% | 3.5% |
| Transfers received | - | 148.5 | 122.0 | 111.9 | - | 0.3% | 113.2 | 102.6 | 102.8 | -2.8% | 0.1% |
| Total revenue | 15 688.0 | 33 042.4 | 32 247.5 | 57 959.7 | 54.6% | 100.0% | 69 161.1 | 80 205.1 | 93 877.2 | 17.4% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 15 360.2 | 30 811.7 | 32 363.5 | 57 462.3 | 55.2% | 98.7% | 65 908.0 | 77 664.7 | 91 095.8 | 16.6% | 99.3% |
| Compensation of employees | 1 584.3 | 1 431.8 | 1 509.0 | 1 618.5 | 0.7% | 5.5% | 1 758.6 | 1 866.9 | 1 978.6 | 6.9% | 2.5% |
| Goods and services | 12 327.3 | 28 125.8 | 29 368.5 | 55 232.5 | 64.9% | 88.4% | 63 589.1 | 75 223.2 | 88 555.1 | 17.0% | 96.0% |
| Depreciation | 846.3 | 604.5 | 715.1 | 137.3 | -45.5% | 2.4% | 156.1 | 180.1 | 198.3 | 13.0% | 0.2% |
| Interest, dividends and rent on land | 602.3 | 649.6 | 770.9 | 474.1 | -7.7% | 2.3% | 404.2 | 394.5 | 363.8 | -8.5% | 0.6% |
| Transfers and subsidies | 265.3 | 460.8 | 406.1 | 483.7 | 22.2% | 1.3% | 446.2 | 457.3 | 478.6 | -0.4% | 0.7% |
| Total expenses | 15 625.5 | 31 272.5 | 32 769.6 | 57 946.1 | 54.8% | 100.0% | 66 354.1 | 78 122.0 | 91 574.4 | 16.5% | 100.0% |
| Surplus/(Deficit) | 62.6 | 1 770.0 | (522.2) | 13.6 | -39.9% | | 2 807.0 | 2 083.1 | 2 302.8 | 453.2% | |

Table 34.16 Central Energy Fund statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|------------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|------------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | |
| R million | | | | | | | | | | | |
| Cash flow from operating activities | 1 465.3 | (377.2) | 1 276.3 | (3 839.1) | -237.9% | 100.0% | 5 980.8 | 4 197.1 | 3 068.0 | -192.8% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 15 196.4 | 33 743.3 | 31 968.9 | 57 386.4 | 55.7% | 99.7% | 69 051.4 | 79 920.4 | 93 572.1 | 17.7% | 99.9% |
| Sales of goods and services other than capital assets | 14 298.3 | 31 384.9 | 29 759.9 | 55 458.9 | 57.1% | 94.0% | 66 647.3 | 77 278.7 | 91 102.5 | 18.0% | 96.7% |
| Other tax receipts | 898.1 | 2 358.3 | 2 209.0 | 1 927.5 | 29.0% | 5.8% | 2 404.2 | 2 641.7 | 2 469.6 | 8.6% | 3.2% |
| Transfers received | – | 148.5 | 122.0 | 111.9 | – | 0.3% | 113.2 | 102.6 | 102.8 | -2.8% | 0.1% |
| Total receipts | 15 196.4 | 33 891.8 | 32 091.0 | 57 498.3 | 55.8% | 100.0% | 69 164.6 | 80 022.9 | 93 674.9 | 17.7% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 13 556.2 | 33 900.2 | 30 409.1 | 61 275.8 | 65.3% | 99.1% | 63 075.1 | 75 690.2 | 90 473.3 | 13.9% | 99.9% |
| Compensation of employees | 1 458.9 | 529.4 | 622.0 | 748.3 | -20.0% | 3.9% | 814.3 | 854.9 | 906.2 | 6.6% | 1.2% |
| Goods and services | 12 016.9 | 32 989.3 | 29 395.7 | 60 115.2 | 71.0% | 94.3% | 61 885.9 | 74 460.2 | 89 233.6 | 14.1% | 98.2% |
| Interest and rent on land | 80.4 | 381.6 | 391.4 | 412.3 | 72.5% | 0.9% | 374.9 | 375.1 | 333.4 | -6.8% | 0.5% |
| Transfers and subsidies | 174.9 | 368.7 | 405.5 | 61.6 | -29.4% | 0.9% | 108.7 | 135.6 | 133.6 | 29.5% | 0.1% |
| Total payments | 13 731.1 | 34 268.9 | 30 814.6 | 61 337.3 | 64.7% | 100.0% | 63 183.8 | 75 825.8 | 90 606.9 | 13.9% | 100.0% |
| Net cash flow from investing activities | (537.3) | (3 210.8) | 923.5 | 4 175.4 | -298.1% | 100.0% | (1 613.6) | (712.1) | (1 538.2) | -171.7% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (238.4) | (490.1) | (456.3) | (1 023.5) | 62.5% | -3.6% | (1 319.3) | (1 103.8) | (538.6) | -19.3% | 61.8% |
| Acquisition of software and other intangible assets | (31.1) | (44.4) | (69.3) | (402.5) | 134.8% | -2.5% | (415.6) | (8.6) | (8.8) | -72.1% | 4.5% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 1.7 | 1.4 | 0.2 | 6 048.0 | 1 427.8% | 36.1% | – | – | – | -100.0% | 36.2% |
| Other flows from investing activities | (269.4) | (2 677.7) | 1 448.9 | (446.6) | 18.3% | 69.9% | 121.2 | 400.2 | (990.8) | 30.4% | -2.5% |
| Net cash flow from financing activities | (527.4) | 2 687.1 | (364.1) | (705.0) | 10.2% | 100.0% | (671.1) | (524.7) | (1 255.1) | 21.2% | 100.0% |
| Borrowing activities | 2.6 | 2 806.5 | (250.8) | (426.9) | -647.0% | 58.3% | (294.1) | (112.7) | (971.2) | 31.5% | 50.8% |
| Repayment of finance leases | (108.0) | (119.4) | (113.4) | (278.1) | 37.1% | 21.7% | (468.3) | (507.4) | (383.2) | 11.3% | 59.1% |
| Other flows from financing activities | (422.0) | – | – | – | -100.0% | 20.0% | 91.2 | 95.5 | 99.3 | – | -9.9% |
| Net increase/(decrease) in cash and cash equivalents | 400.6 | (900.9) | 1 835.7 | (368.7) | -197.3% | 1.2% | 3 696.0 | 2 960.4 | 274.6 | -190.6% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 7 131.7 | 8 303.0 | 8 225.5 | 10 726.6 | 14.6% | 23.6% | 11 357.5 | 11 367.0 | 11 792.5 | 3.2% | 23.3% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (238.4) | (490.1) | (456.3) | (1 023.5) | 62.5% | 100.0% | (1 319.3) | (1 103.8) | (538.6) | -19.3% | 100.0% |
| Investments | 4 442.2 | 7 261.1 | 7 573.4 | 8 512.9 | 24.2% | 18.9% | 8 523.0 | 8 266.7 | 9 416.0 | 3.4% | 17.9% |
| Inventory | 761.2 | 1 962.9 | 2 855.6 | 2 020.7 | 38.5% | 5.1% | 2 047.5 | 1 990.7 | 1 950.9 | -1.2% | 4.1% |
| Loans | 191.9 | 594.6 | 733.7 | 752.0 | 57.7% | 1.5% | 753.7 | 755.4 | 767.7 | 0.7% | 1.6% |
| Receivables and prepayments | 2 082.2 | 3 737.9 | 2 718.6 | 6 082.3 | 42.9% | 9.7% | 5 998.4 | 6 475.0 | 7 608.1 | 7.7% | 13.4% |
| Cash and cash equivalents | 14 091.7 | 13 190.7 | 15 025.1 | 15 183.4 | 2.5% | 40.1% | 18 877.5 | 21 835.8 | 22 108.1 | 13.3% | 39.8% |
| Non-current assets held for sale | 159.6 | – | 19.0 | – | -100.0% | 0.1% | – | – | – | – | – |
| Taxation | 394.1 | 450.0 | 425.5 | 15.4 | -66.1% | 0.9% | 15.4 | 15.4 | 15.4 | – | – |
| Total assets | 29 254.7 | 35 500.2 | 37 576.4 | 43 293.4 | 14.0% | 100.0% | 47 573.1 | 50 706.1 | 53 658.8 | 7.4% | 100.0% |
| Accumulated surplus/(deficit) | 9 667.1 | 11 403.5 | 10 899.0 | 16 491.4 | 19.5% | 33.1% | 19 298.3 | 21 381.4 | 23 684.2 | 12.8% | 41.2% |
| Capital and reserves | 755.0 | 1 306.1 | 1 424.2 | (747.6) | -199.7% | 2.1% | (644.4) | 391.2 | 589.6 | -192.4% | -0.3% |
| Borrowings | – | – | 2 116.4 | 2 413.4 | – | 2.8% | 2 206.1 | 2 261.2 | 1 452.4 | -15.6% | 4.3% |
| Finance lease | 1 044.6 | 1 144.1 | 1 109.7 | 1 642.6 | 16.3% | 3.4% | 1 257.1 | 821.8 | 1 465.9 | -3.7% | 2.7% |
| Deferred income | 117.7 | 128.6 | 177.2 | 147.7 | 7.9% | 0.4% | 83.4 | 70.0 | 51.1 | -29.8% | 0.2% |
| Trade and other payables | 2 736.7 | 5 685.1 | 8 666.3 | 9 307.0 | 50.4% | 17.5% | 10 824.1 | 10 631.6 | 10 680.2 | 4.7% | 21.3% |
| Benefits payable | – | 2 511.9 | – | – | – | 1.8% | – | – | – | – | – |
| Non-controlling interests | – | 35.0 | 41.0 | 35.6 | – | 0.1% | 55.6 | 96.5 | 140.2 | 57.9% | 0.2% |
| Taxation | 1 001.8 | 1 163.2 | 1 179.6 | 788.3 | -7.7% | 2.9% | 780.0 | 787.3 | 787.6 | – | 1.6% |
| Provisions | 13 812.2 | 11 737.9 | 11 381.8 | 12 975.0 | -2.1% | 35.1% | 13 493.6 | 14 057.2 | 14 606.7 | 4.0% | 28.3% |
| Derivatives financial instruments | 119.6 | 384.7 | 581.1 | 239.9 | 26.1% | 0.9% | 219.1 | 208.2 | 201.0 | -5.7% | 0.4% |
| Total equity and liabilities | 29 254.7 | 35 500.2 | 37 576.4 | 43 293.4 | 14.0% | 100.0% | 47 573.1 | 50 706.1 | 53 658.8 | 7.4% | 100.0% |

Council for Geoscience

Selected performance indicators

Table 34.17 Council for Geoscience performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|--------------------------|------------------------|-------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of papers published in conference proceedings per year | Statutory projects | Outcome 5: Energy security and a just energy transition | 32 | 126 | 40 | 35 | 35 | 40 | 40 |
| Number of peer-reviewed articles published per year | Statutory projects | | 30 | 40 | 34 | 35 | 40 | 40 | 40 |
| Number of value-added applied geoscience outputs for minerals and energy per year | Statutory projects | | 4 | 7 | 9 | 9 | 9 | 9 | 9 |
| Number of applied geoscience outputs for infrastructure, land use, health, groundwater and the environment per year | Statutory projects | | 7 | 6 | 11 | 9 | 7 | 8 | 8 |
| Percentage of onshore geoscience map coverage | Statutory projects | | 10.7% (205/ 1 916) | 12% (230/ 1 916) | 16% (307/ 1 916) | 18% | 20% | 22% | 24% |
| Percentage of offshore geoscience map coverage | Statutory projects | | 0.05% (1/ 1 828) | 0.2% (2/ 1 828) | 0.3% (5.5/ 1 828) | 0.45% | 0.5% | 0.6% | 0.7% |
| Number of council publications per year | Statutory projects | | 8 | 12 | 10 | 9 | 9 | 10 | 12 |

Entity overview

The Council for Geoscience was established in terms of the Geoscience Act (1993) to promote the search for and exploration of minerals in South Africa. Its mandate is to generate, compile, curate and publish world-class geoscience knowledge products, provide geoscience-related services to the South African public and the industry, and render advisory services related to geohazards and geo-environmental pollution. The data generated by the council enables key activities such as the assessment of environmental impacts from mining, geohazards and shale gas development.

The council will continue to implement its mapping and research programmes over the medium term to achieve 24 per cent onshore geoscience map coverage and 0.7 per cent offshore geoscience map coverage. This will provide geoscience information and knowledge to contribute towards South Africa's exploration strategy and implementation plan, which aims to secure a minimum of 5 per cent of global exploration. The council will invest in the acquisition of technical equipment and upgrading of key ICT systems to enhance operational efficiencies and bolster scientific output to a world-class standard at a projected cost of R116.5 million over the medium term. Greater mapping inventory and products will reduce risk and allow for more focused exploration activities to be undertaken.

To support these projects, spending on goods and services accounts for an estimated 42.4 per cent (R1 billion) of total expenditure over the MTEF period. Compensation of employees is allocated an estimated 54.4 per cent (R1.4 billion) of the total budget over the period ahead, increasing at an average annual rate of 7 per cent. This will allow for additional capacity for mapping and research services and to accelerate the national geoscience-mapping programme, including geohazard mapping and the assessment of mineral development potential. In line with this increase, the council's number of personnel is set to increase from 513 to 524 over the medium term.

The council expects to derive 79.9 per cent (R2 billion) of its revenue over the period ahead through transfers from the department and the balance through fees for providing geoscientific mapping and research services. This includes funds for collaborative activities with the department such as the rehabilitation of derelict and ownerless mines, and water ingress solutions.

Programmes/Objectives/Activities

Table 34.18 Council for Geoscience expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------|-----------------|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 326.6 | 275.1 | 341.6 | 221.7 | -12.1% | 41.5% | 236.5 | 250.0 | 266.7 | 6.4% | 29.3% | |
| Statutory projects | 226.3 | 321.1 | 348.2 | 518.6 | 31.8% | 48.6% | 502.0 | 527.7 | 551.7 | 2.1% | 63.2% | |
| Foreign commercial | 11.1 | 6.7 | 3.3 | 14.4 | 9.2% | 1.3% | 15.1 | 15.8 | 16.8 | 5.3% | 1.9% | |
| Local commercial | 34.3 | 57.6 | 116.1 | 44.1 | 8.7% | 8.6% | 46.1 | 48.4 | 50.8 | 4.8% | 5.7% | |
| Total | 598.3 | 660.5 | 809.2 | 798.8 | 10.1% | 100.0% | 799.6 | 842.0 | 886.0 | 3.5% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 34.19 Council for Geoscience statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|----------------|---------------|---------------|------------------|-------------------------|---------------------------------|----------------------------------|---------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 169.8 | 151.1 | 280.2 | 147.4 | -4.6% | 26.8% | 159.0 | 171.6 | 185.3 | 7.9% | 20.1% | |
| Sale of goods and services other than capital assets | 158.0 | 132.1 | 253.7 | 143.4 | -3.2% | 24.6% | 154.8 | 167.3 | 180.8 | 8.0% | 19.5% | |
| Other non-tax revenue | 11.8 | 19.0 | 26.5 | 3.9 | -30.6% | 2.2% | 4.1 | 4.3 | 4.6 | 5.0% | 0.5% | |
| Transfers received | 413.4 | 419.9 | 580.3 | 626.5 | 14.9% | 73.2% | 640.6 | 670.4 | 700.7 | 3.8% | 79.9% | |
| Total revenue | 583.2 | 571.0 | 860.5 | 773.9 | 9.9% | 100.0% | 799.6 | 842.0 | 886.0 | 4.6% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 598.3 | 660.5 | 809.2 | 798.8 | 10.1% | 100.0% | 799.6 | 842.0 | 886.0 | 3.5% | 100.0% | |
| Compensation of employees | 340.5 | 345.9 | 362.7 | 408.1 | 6.2% | 51.3% | 436.6 | 467.2 | 499.9 | 7.0% | 54.4% | |
| Goods and services | 221.6 | 274.0 | 403.8 | 364.9 | 18.1% | 43.5% | 336.0 | 348.8 | 358.9 | -0.6% | 42.4% | |
| Depreciation | 36.2 | 40.6 | 42.7 | 25.8 | -10.7% | 5.2% | 27.0 | 26.0 | 27.2 | 1.8% | 3.2% | |
| Total expenses | 598.3 | 660.5 | 809.2 | 798.8 | 10.1% | 100.0% | 799.6 | 842.0 | 886.0 | 3.5% | 100.0% | |
| Surplus/(Deficit) | (15.1) | (89.5) | 51.3 | (24.9) | 18.1% | | - | - | - | -100.0% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | (22.1) | (64.3) | 7.6 | (24.0) | 2.8% | 100.0% | (30.4) | (31.4) | 4.2 | -155.9% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 207.1 | 205.8 | 242.7 | 96.8 | -22.4% | 29.6% | 106.4 | 127.0 | 181.4 | 23.3% | 16.0% | |
| Sales of goods and services other than capital assets | 197.2 | 195.7 | 226.2 | 95.3 | -21.5% | 28.2% | 104.8 | 125.3 | 179.6 | 23.5% | 15.8% | |
| Other tax receipts | 9.8 | 10.1 | 16.5 | 1.5 | -47.1% | 1.5% | 1.6 | 1.7 | 1.8 | 6.8% | 0.2% | |
| Transfers received | 326.2 | 355.8 | 559.5 | 613.6 | 23.4% | 69.7% | 640.6 | 670.4 | 700.7 | 4.5% | 83.5% | |
| Financial transactions in assets and liabilities | 1.6 | 8.7 | 3.6 | 3.5 | 30.4% | 0.7% | 3.8 | 4.0 | 4.2 | 6.5% | 0.5% | |
| Total receipts | 534.9 | 570.2 | 805.8 | 713.9 | 10.1% | 100.0% | 750.9 | 801.4 | 886.3 | 7.5% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 557.0 | 634.6 | 798.2 | 738.0 | 9.8% | 100.0% | 781.4 | 832.8 | 882.1 | 6.1% | 100.0% | |
| Compensation of employees | 340.5 | 345.9 | 362.7 | 408.1 | 6.2% | 54.1% | 436.6 | 467.2 | 499.9 | 7.0% | 56.0% | |
| Goods and services | 216.5 | 288.6 | 435.5 | 329.9 | 15.1% | 45.9% | 344.7 | 365.6 | 382.2 | 5.0% | 44.0% | |
| Interest and rent on land | 0.0 | 0.0 | 0.0 | 0.0 | -9.1% | - | 0.0 | 0.0 | 0.0 | 6.3% | - | |
| Total payments | 557.0 | 634.6 | 798.2 | 738.0 | 9.8% | 100.0% | 781.4 | 832.8 | 882.1 | 6.1% | 100.0% | |
| Net cash flow from investing activities | (43.3) | (58.5) | (36.8) | (20.5) | -22.0% | 100.0% | (22.0) | (22.0) | (80.5) | 57.8% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (43.7) | (59.4) | (37.4) | (19.3) | -23.9% | 99.5% | (20.0) | (20.0) | (76.5) | 58.4% | 92.7% | |
| Acquisition of software and other intangible assets | (0.2) | (0.2) | - | (1.3) | 88.4% | 1.7% | (2.0) | (2.0) | (4.0) | 47.4% | 7.3% | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.6 | 1.1 | 0.6 | - | -100.0% | -1.2% | - | - | - | - | - | |
| Net increase/(decrease) in cash and cash equivalents | (65.4) | (122.8) | (29.3) | (44.5) | -12.0% | -9.7% | (52.4) | (53.4) | (76.3) | 19.6% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 364.7 | 381.2 | 373.1 | 406.4 | 3.7% | 59.8% | 406.2 | 412.9 | 430.7 | 2.0% | 65.6% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | (43.7) | (59.4) | (37.4) | (19.3) | -23.9% | 100.0% | (20.0) | (20.0) | (76.5) | 58.4% | 100.0% | |
| Inventory | 0.0 | 0.0 | 0.0 | 0.0 | - | - | 0.0 | 0.0 | 0.0 | - | - | |
| Receivables and prepayments | 67.2 | 60.1 | 104.8 | 38.4 | -17.0% | 10.6% | 38.4 | 41.3 | 43.2 | 4.0% | 6.4% | |
| Cash and cash equivalents | 293.0 | 170.2 | 140.9 | 167.2 | -17.1% | 29.6% | 175.5 | 178.3 | 186.4 | 3.7% | 28.0% | |
| Total assets | 724.9 | 611.5 | 618.8 | 611.9 | -5.5% | 100.0% | 620.2 | 632.5 | 660.3 | 2.6% | 100.0% | |
| Accumulated surplus/(deficit) | 421.0 | 331.5 | 382.8 | 499.9 | 5.9% | 64.0% | 503.5 | 510.4 | 515.0 | 1.0% | 80.4% | |
| Deferred income | 205.2 | 168.9 | 78.0 | 76.1 | -28.1% | 20.2% | 79.4 | 82.4 | 86.1 | 4.2% | 12.8% | |
| Trade and other payables | 52.3 | 72.4 | 108.4 | 16.5 | -32.0% | 9.8% | 17.3 | 18.9 | 37.7 | 31.8% | 3.5% | |
| Provisions | 46.3 | 38.7 | 49.7 | 19.4 | -25.2% | 6.0% | 20.1 | 20.9 | 21.5 | 3.5% | 3.2% | |
| Total equity and liabilities | 724.9 | 611.5 | 618.8 | 611.9 | -5.5% | 100.0% | 620.2 | 632.5 | 660.3 | 2.6% | 100.0% | |

Personnel information

Table 34.20 Council for Geoscience personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|---|----------------------------------|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|--|----------------------------------|
| Number of funded posts | Number of approved establishment | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| Council for Geoscience | | | 500 | 362.7 | 0.7 | 513 | 408.1 | 0.8 | 524 | 436.6 | 0.8 | 524 | 467.2 | 0.9 | 524 | 499.9 | 1.0 | 0.7% | 100.0% |
| Salary level | 513 | 513 | 500 | 362.7 | 0.7 | 513 | 408.1 | 0.8 | 524 | 436.6 | 0.8 | 524 | 467.2 | 0.9 | 524 | 499.9 | 1.0 | 0.7% | 100.0% |
| 1 – 6 | 51 | 51 | 47 | 10.4 | 0.2 | 51 | 12.3 | 0.2 | 51 | 13.3 | 0.3 | 51 | 14.2 | 0.3 | 51 | 15.2 | 0.3 | – | 9.8% |
| 7 – 10 | 189 | 189 | 180 | 78.2 | 0.4 | 189 | 88.1 | 0.5 | 195 | 97.2 | 0.5 | 195 | 104.1 | 0.5 | 195 | 111.3 | 0.6 | 1.0% | 37.1% |
| 11 – 12 | 175 | 175 | 175 | 137.2 | 0.8 | 175 | 161.3 | 0.9 | 179 | 170.9 | 1.0 | 179 | 183.7 | 1.0 | 179 | 196.6 | 1.1 | 0.8% | 34.1% |
| 13 – 16 | 92 | 92 | 92 | 118.7 | 1.3 | 92 | 128.8 | 1.4 | 93 | 135.8 | 1.5 | 93 | 144.5 | 1.6 | 93 | 154.6 | 1.7 | 0.4% | 17.8% |
| 17 – 22 | 6 | 6 | 6 | 18.1 | 3.0 | 6 | 17.5 | 2.9 | 6 | 19.3 | 3.2 | 6 | 20.7 | 3.4 | 6 | 22.1 | 3.7 | – | 1.2% |

1. Rand million.

Mine Health and Safety Council

Selected performance indicators

Table 34.21 Mine Health and Safety Council performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Number of council programmes to promote and improve occupational health and safety awareness per year | Promote a health and safety culture in the mining industry | Outcome 2: Accelerated growth of strategic and labour-intensive sectors | 5 | 14 | 14 | 7 | 8 | 9 | 9 |
| Number of occupational health and safety knowledge programmes to support staff per year | Research, programme promotion and programme improvement in mining | | 5 | 3 | 3 | 3 | 3 | 3 | 5 |
| Number of training programmes undertaken to upskill and build capacity per year | Research, programme promotion and programme improvement in mining | | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Number of advice notes provided to the minister on occupational health and safety matters in the mining industry per year | Research, programme promotion and programme improvement in mining | | 5 | 3 | 3 | 3 | 3 | 3 | 3 |
| Number of council programmes promoted in the mining industry per year | Research, programme promotion and programme improvement in mining | | 3 | 5 | 5 | 5 | 5 | 5 | 5 |

Entity overview

The Mine Health and Safety Council was established in terms of the Mine Health and Safety Act (1996) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). It is mandated to advise the Minister of Mineral and Petroleum Resources on occupational health and safety at mines, develop legislation, conduct research and liaise with other statutory bodies. The council operates through a partnership with organised labour, employers and the department.

Over the MTEF period, the council will focus on undertaking research to provide solutions to occupational health and safety challenges and reviewing mining industry regulatory frameworks to ensure that the sector becomes safer. This includes health and safety research directed at benefiting mineworkers, projects on various mining industry issues such as women in mining and occupational health, and finalising agreements on occupational health and safety standards. As a result, goods and services accounts for an estimated 49.3 per cent (R176.7 million) of total spending over the medium term, which includes spending on research and development. Depreciation is set to increase at an average annual rate of 18.5 per cent due to the procurement of additional research assets and renovation costs for the council's new office building. Compensation of

employees accounts for an estimated 48.4 per cent of spending over the medium term, increasing at an average annual rate of 5 per cent, from R72.1 million in 2024/25 to R83.4 million in 2027/28.

The council generates the bulk of its revenue through levies received from mining companies in accordance with the Mine Health and Safety Act (1996). Revenue is expected to increase at an average annual rate of 4.6 per cent, from R130.3 million in 2024/25 to R149 million in 2027/28.

Programmes/Objectives/Activities

Table 34.22 Mine Health and Safety Council expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---|-----------------|-------------|-------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 34.9 | 46.8 | 43.7 | 78.7 | 31.1% | 39.1% | 35.0 | 37.5 | 39.2 | -20.7% | 26.6% |
| Promote a health and safety culture in the mining industry | 29.1 | 26.7 | 24.3 | 23.1 | -7.3% | 22.4% | 30.9 | 32.0 | 33.5 | 13.2% | 19.0% |
| Research, programme promotion and programme improvement in mining | 41.8 | 20.8 | 28.3 | 176.6 | 61.6% | 38.6% | 70.4 | 73.0 | 76.3 | -24.4% | 54.4% |
| Total | 105.8 | 94.3 | 96.3 | 278.5 | 38.0% | 100.0% | 136.3 | 142.5 | 149.0 | -18.8% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 34.23 Mine Health and Safety Council statements of financial performance

Statement of financial performance

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 96.2 | 109.4 | 128.3 | 125.8 | 9.4% | 96.1% | 131.6 | 137.6 | 143.9 | 4.6% | 96.6% |
| Sale of goods and services other than capital assets | 92.2 | 105.2 | 117.2 | 124.5 | 10.5% | 91.8% | 130.3 | 136.2 | 142.3 | 4.6% | 95.5% |
| Other non-tax revenue | 3.9 | 4.2 | 11.1 | 1.3 | -30.6% | 4.2% | 1.4 | 1.4 | 1.5 | 4.5% | 1.0% |
| Transfers received | 4.6 | 4.7 | 4.7 | 4.5 | -0.6% | 3.9% | 4.7 | 4.9 | 5.1 | 4.5% | 3.4% |
| Total revenue | 100.8 | 114.1 | 133.0 | 130.3 | 9.0% | 100.0% | 136.3 | 142.5 | 149.0 | 4.6% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 105.8 | 94.3 | 96.3 | 278.5 | 38.0% | 100.0% | 136.3 | 142.5 | 149.0 | -18.8% | 100.0% |
| Compensation of employees | 50.4 | 46.3 | 50.2 | 72.1 | 12.7% | 43.7% | 76.3 | 79.8 | 83.4 | 5.0% | 48.4% |
| Goods and services | 53.4 | 45.9 | 43.8 | 203.9 | 56.3% | 54.4% | 56.3 | 58.9 | 61.5 | -32.9% | 49.3% |
| Depreciation | 2.1 | 2.2 | 2.3 | 2.5 | 4.8% | 1.9% | 3.8 | 3.9 | 4.1 | 18.5% | 2.3% |
| Total expenses | 105.8 | 94.3 | 96.3 | 278.5 | 38.0% | 100.0% | 136.3 | 142.5 | 149.0 | -18.8% | 100.0% |
| Surplus/(Deficit) | (5.1) | 19.8 | 36.7 | (148.1) | 207.4% | | - | - | - | -100.0% | |

Personnel information

Table 34.24 Mine Health and Safety Council personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/Total (%) 2024/25 - 2027/28 | | |
|---|--|----------------------------------|-------------------|------|-----------|-----------------------------|------|-----------|----------------------------------|------|---------|----|---------|-----|----|---|--|---|--------|
| | Number of approved funded posts | Number of posts on establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | |
| Mine Health and Safety Council | 66 | 66 | 66 | 50.2 | 0.8 | 66 | 72.1 | 1.1 | 66 | 76.3 | 1.2 | 66 | 79.8 | 1.2 | 66 | 83.4 | 1.3 | - | 100.0% |
| Salary level | 66 | 66 | 66 | 50.2 | 0.8 | 66 | 72.1 | 1.1 | 66 | 76.3 | 1.2 | 66 | 79.8 | 1.2 | 66 | 83.4 | 1.3 | - | 100.0% |
| 1-6 | 3 | 3 | 3 | 0.5 | 0.2 | 3 | 0.5 | 0.2 | 3 | 0.5 | 0.2 | 3 | 0.5 | 0.2 | 3 | 0.6 | 0.2 | - | 4.5% |
| 7-10 | 28 | 28 | 28 | 14.8 | 0.5 | 28 | 18.3 | 0.7 | 28 | 19.3 | 0.7 | 28 | 20.5 | 0.7 | 28 | 21.5 | 0.8 | - | 42.4% |
| 11-12 | 14 | 14 | 14 | 9.8 | 0.7 | 14 | 16.5 | 1.2 | 14 | 18.3 | 1.3 | 14 | 19.1 | 1.4 | 14 | 20.0 | 1.4 | - | 21.2% |
| 13-16 | 19 | 19 | 19 | 22.6 | 1.2 | 19 | 30.0 | 1.6 | 19 | 30.8 | 1.6 | 19 | 32.1 | 1.7 | 19 | 33.6 | 1.8 | - | 28.8% |
| 17-22 | 2 | 2 | 2 | 2.5 | 1.3 | 2 | 6.9 | 3.5 | 2 | 7.3 | 3.7 | 2 | 7.5 | 3.8 | 2 | 7.7 | 3.9 | - | 3.0% |

1. Rand million.

Mintek

Selected performance indicators

Table 34.25 Mintek performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of prototypes, processes and/or models demonstrated or validated in a relevant environment per year | Foster industry establishment and expansion | Outcome 8: Dynamic science, technology and innovation for growth | 14 | 12 | 8 | 10 | 10 | 10 | 10 |
| Number of intellectual property licences issued per year | Foster industry establishment and expansion | | -1 | -1 | 1 | 1 | 1 | 1 | 1 |
| Number of journal papers produced per year | Conduct relevant, applied research and technological innovation | | 36 | 61 | 40 | 45 | 47 | 49 | 51 |
| Number of conference papers produced per year | Conduct relevant, applied research and technological innovation | | 24 | 36 | 40 | 45 | 47 | 49 | 51 |
| Number of invention disclosures made per year | Conduct relevant, applied research and technological innovation | | 13 | 8 | 10 | 8 | 8 | 9 | 9 |
| Number of patents registered per year | Conduct relevant, applied research and technological innovation | | 5 | 0 | 4 | 1 | 1 | 1 | 1 |
| Number of trademarks registered per year | Conduct relevant, applied research and technological innovation | | 5 | 3 | 5 | 5 | 5 | 5 | 5 |

1. No historical data available.

Entity overview

Mintek's mandate, as set out in the Mineral Technology Act (1989), is to maximise the value derived from South Africa's mineral resources through activities such as research and development, technology transfer, and the creation of an enabling environment for the establishment and expansion of mineral industries. It specialises in mineral processing, extractive metallurgy and related areas, and is listed as a schedule 3B public entity in the Public Finance Management Act (1999). To this end, Mintek develops appropriate, innovative technology for transfer to the industry, and provides test work, consultancy and analytical and mineralogical services to clients across the world.

Over the medium term, Mintek will continue to focus on applied research and technologies for mineral-based industries. One of its core programmes will be the design, procurement and construction of a manufacturing facility for the establishment and production of ferroalloy research. Mintek will continue to foster an environment that promotes innovation, and invest in the development and transformation of its workforce to equip them with the necessary skills to address present and future challenges. As a result, compensation of employees is expected to amount to 47.8 per cent (R1.1 billion) of total expenditure over the medium term. Spending on goods and services is expected to amount to 45.8 per cent (R1.1 billion) over the same period, which includes specialised service fees to produce research.

The entity is set to derive 40.8 per cent (R991.5 million) of its revenue over the MTEF period through transfers from the department and generate 53.6 per cent (R1.3 billion) through commercial activities and funds for specific projects such as the rehabilitation of ownerless and derelict asbestos mines and holings. Commercial revenue, inclusive of the rehabilitation funds, is expected to increase at an average annual rate of 4.1 per cent, from R378 million in 2024/25 to R426.3 million in 2027/28 as the market is expected to improve over the MTEF period. Mintek will continue to engage with industry, the European Union and commercial customers to partner in research and funding to increase revenue.

Programmes/Objectives/Activities

Table 34.26 Mintek expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 29.6 | 32.2 | 37.5 | 34.3 | 5.1% | 5.0% | 39.4 | 38.1 | 38.1 | 3.6% | 5.0% | |
| Develop and maintain world-class research and development infrastructure | 29.6 | 32.2 | 37.5 | 34.3 | 5.1% | 5.0% | 39.4 | 38.1 | 38.1 | 3.6% | 5.0% | |
| Foster industry establishment and expansion | 177.3 | 193.4 | 225.2 | 171.4 | -1.1% | 28.8% | 196.9 | 190.4 | 190.4 | 3.6% | 25.0% | |
| Conduct relevant, applied research and technological innovation | 206.9 | 225.6 | 262.8 | 205.6 | -0.2% | 33.8% | 236.3 | 228.5 | 228.5 | 3.6% | 30.0% | |
| Ensuring financial sustainability | 59.1 | 64.5 | 75.1 | 68.5 | 5.1% | 10.0% | 78.8 | 76.2 | 76.2 | 3.6% | 10.0% | |
| Develop a capable workforce | 88.7 | 96.7 | 112.6 | 102.8 | 5.1% | 15.0% | 118.1 | 114.2 | 114.3 | 3.6% | 15.0% | |
| Commercialise intellectual property | - | - | - | 68.5 | - | 2.5% | 78.8 | 76.2 | 76.2 | 3.6% | 10.0% | |
| Total | 591.1 | 644.6 | 750.8 | 685.4 | 5.1% | 100.0% | 787.6 | 761.6 | 761.7 | 3.6% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 34.27 Mintek statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|---|-----------------|---------------|----------------|---------------|------------------|-------------------------|---------------------------------|----------------------------------|---------------|---------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 341.5 | 353.1 | 486.7 | 423.0 | 7.4% | 58.0% | 514.8 | 475.1 | 465.7 | 3.3% | 59.2% | |
| Sale of goods and services other than capital assets | 321.8 | 323.4 | 452.6 | 378.0 | 5.5% | 53.4% | 468.8 | 428.0 | 426.3 | 4.1% | 53.6% | |
| Other non-tax revenue | 19.7 | 29.7 | 34.1 | 45.0 | 31.8% | 4.6% | 46.1 | 47.1 | 39.4 | -4.3% | 5.6% | |
| Transfers received | 269.2 | 296.3 | 278.9 | 302.5 | 4.0% | 42.0% | 315.8 | 330.4 | 345.4 | 4.5% | 40.8% | |
| Total revenue | 610.7 | 649.5 | 765.6 | 725.5 | 5.9% | 100.0% | 830.6 | 805.6 | 811.0 | 3.8% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 591.1 | 644.6 | 750.8 | 685.4 | 5.1% | 100.0% | 787.6 | 761.6 | 761.7 | 3.6% | 100.0% | |
| Compensation of employees | 312.9 | 312.1 | 360.2 | 333.0 | 2.1% | 49.5% | 355.2 | 365.8 | 376.8 | 4.2% | 47.8% | |
| Goods and services | 241.0 | 292.4 | 343.8 | 308.7 | 8.6% | 44.2% | 386.6 | 345.6 | 331.4 | 2.4% | 45.8% | |
| Depreciation | 35.5 | 39.2 | 46.0 | 42.9 | 6.5% | 6.1% | 45.0 | 49.4 | 52.6 | 7.0% | 6.3% | |
| Interest, dividends and rent on land | 1.6 | 0.9 | 0.7 | 0.8 | -22.8% | 0.2% | 0.8 | 0.8 | 0.9 | 4.5% | 0.1% | |
| Total expenses | 591.1 | 644.6 | 750.8 | 685.4 | 5.1% | 100.0% | 787.6 | 761.6 | 761.7 | 3.6% | 100.0% | |
| Surplus/(Deficit) | 19.6 | 4.9 | 14.9 | 40.1 | 26.9% | | 43.0 | 43.9 | 49.4 | 7.2% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 37.0 | 59.0 | (34.3) | 43.6 | 5.6% | 100.0% | 46.9 | 50.2 | 56.7 | 9.2% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 454.0 | 353.2 | 486.7 | 423.0 | -2.3% | 59.8% | 514.8 | 475.1 | 465.5 | 3.2% | 59.2% | |
| Sales of goods and services other than capital assets | 434.3 | 323.4 | 452.6 | 378.0 | -4.5% | 55.3% | 468.8 | 428.0 | 426.3 | 4.1% | 53.6% | |
| Other tax receipts | 19.7 | 29.8 | 34.1 | 45.0 | 31.8% | 4.5% | 46.1 | 47.2 | 39.2 | -4.5% | 5.6% | |
| Transfers received | 269.2 | 296.3 | 278.9 | 302.5 | 4.0% | 40.2% | 315.8 | 330.4 | 345.4 | 4.5% | 40.8% | |
| Total receipts | 723.1 | 649.5 | 765.7 | 725.5 | 0.1% | 100.0% | 830.6 | 805.6 | 810.8 | 3.8% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 516.8 | 590.5 | 758.4 | 642.5 | 7.5% | 91.1% | 742.5 | 712.2 | 709.1 | 3.3% | 94.3% | |
| Compensation of employees | 312.9 | 312.1 | 360.2 | 333.0 | 2.1% | 48.1% | 355.2 | 365.8 | 376.8 | 4.2% | 48.1% | |
| Goods and services | 202.2 | 277.5 | 397.4 | 308.7 | 15.1% | 42.9% | 386.6 | 345.6 | 331.4 | 2.4% | 46.1% | |
| Interest and rent on land | 1.6 | 0.9 | 0.7 | 0.8 | -22.9% | 0.1% | 0.8 | 0.8 | 0.9 | 4.5% | 0.1% | |
| Transfers and subsidies | 169.4 | - | 41.6 | 39.5 | -38.5% | 8.9% | 41.2 | 43.1 | 45.0 | 4.5% | 5.7% | |
| Total payments | 686.1 | 590.5 | 799.9 | 681.9 | -0.2% | 100.0% | 783.7 | 755.3 | 754.1 | 3.4% | 100.0% | |
| Net cash flow from investing activities | (21.4) | (13.0) | (74.5) | (65.2) | 44.9% | 100.0% | (55.4) | (58.2) | (61.1) | -2.1% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (21.4) | (13.0) | (74.5) | (65.2) | 44.9% | 100.0% | (55.4) | (58.2) | (61.1) | -2.1% | 100.0% | |
| Net increase/(decrease) in cash and cash equivalents | 15.6 | 46.0 | (108.8) | (21.6) | -211.6% | -2.0% | (8.6) | (8.0) | (4.4) | -41.3% | 100.0% | |

Table 34.27 Mintek statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|-------------------------------------|--|-----------------|----------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Carrying value of assets of which: | | 438.8 | 411.5 | 439.0 | 467.3 | 2.1% | 44.8% | 490.1 | 498.0 | 502.8 | 2.5% | 52.0% |
| Acquisition of assets | | (21.4) | (13.0) | (74.5) | (65.2) | 44.9% | 100.0% | (55.4) | (58.2) | (61.1) | -2.1% | 100.0% |
| Inventory | | 16.7 | 21.4 | 25.5 | 17.8 | 2.0% | 2.1% | 21.2 | 21.2 | 21.2 | 6.1% | 2.2% |
| Receivables and prepayments | | 50.8 | 69.1 | 127.5 | 57.3 | 4.1% | 7.7% | 86.9 | 83.6 | 74.5 | 9.2% | 8.0% |
| Cash and cash equivalents | | 461.8 | 507.7 | 398.9 | 413.0 | -3.7% | 45.4% | 334.9 | 334.1 | 343.8 | -5.9% | 37.8% |
| Total assets | | 968.1 | 1 009.8 | 990.9 | 955.3 | -0.4% | 100.0% | 933.1 | 936.9 | 942.4 | -0.5% | 100.0% |
| Accumulated surplus/(deficit) | | 469.6 | 491.3 | 508.3 | 499.1 | 2.0% | 50.2% | 510.2 | 511.0 | 515.3 | 1.1% | 54.0% |
| Capital and reserves | | 167.6 | 165.5 | 163.3 | 161.2 | -1.3% | 16.8% | 159.0 | 156.9 | 154.8 | -1.3% | 16.8% |
| Deferred income | | 216.5 | 186.0 | 135.5 | 155.1 | -10.5% | 17.7% | 150.9 | 152.4 | 153.9 | -0.3% | 16.3% |
| Trade and other payables | | 106.8 | 159.6 | 178.1 | 133.1 | 7.6% | 14.7% | 107.6 | 110.8 | 112.0 | -5.6% | 12.3% |
| Provisions | | 7.5 | 6.2 | 5.1 | 6.8 | -3.5% | 0.7% | 5.4 | 5.8 | 6.4 | -1.8% | 0.6% |
| Derivatives financial instruments | | - | 1.2 | 0.6 | - | - | - | - | - | - | - | - |
| Total equity and liabilities | | 968.1 | 1 009.8 | 990.9 | 955.3 | -0.4% | 100.0% | 933.1 | 936.9 | 942.4 | -0.5% | 100.0% |

Personnel information

Table 34.28 Mintek personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/ Total (%) | |
|---|---|--|------|-----------|--------------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|---------------------------------|-------------------|
| Number of funded posts | Number of posts on approved establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | | 2024/25 - 2027/28 |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Mintek | | | | | | | | | | | | | | | | | | | |
| Salary level | 571 | 571 | 592 | 360.2 | 0.6 | 571 | 333.0 | 0.6 | 571 | 355.2 | 0.6 | 575 | 365.8 | 0.6 | 601 | 376.8 | 0.6 | 1.7% | 100.0% |
| 1 – 6 | 210 | 210 | 218 | 68.3 | 0.3 | 210 | 60.2 | 0.3 | 210 | 77.2 | 0.4 | 210 | 86.8 | 0.4 | 219 | 90.9 | 0.4 | 1.4% | 36.6% |
| 7 – 10 | 300 | 300 | 313 | 186.1 | 0.6 | 300 | 175.8 | 0.6 | 304 | 177.0 | 0.6 | 308 | 184.8 | 0.6 | 323 | 189.3 | 0.6 | 2.5% | 53.3% |
| 13 – 16 | 60 | 60 | 60 | 101.1 | 1.7 | 60 | 92.6 | 1.5 | 56 | 96.3 | 1.7 | 56 | 89.5 | 1.6 | 58 | 91.7 | 1.6 | -1.1% | 9.9% |
| 17 – 22 | 1 | 1 | 1 | 4.8 | 4.8 | 1 | 4.4 | 4.4 | 1 | 4.6 | 4.6 | 1 | 4.8 | 4.8 | 1 | 4.9 | 4.9 | - | 0.2% |

1. Rand million.

South African Diamond and Precious Metals Regulator

Selected performance indicators

Table 34.29 South African Diamond and Precious Metals Regulator performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of trained new entrants per year | Diamond trade | Outcome 2: Accelerated growth of strategic and labour-intensive sectors | 7 | 6 | 10 | 8 | 9 | 10 | 10 |
| Number of inspections conducted on licensed precious metals premises per year | Regulatory compliance | | 400 | 500 | 700 | 750 | 800 | 850 | 900 |
| Number of inspections conducted on licensed diamonds premises per year | Regulatory compliance | | 500 | 600 | 700 | 750 | 800 | 850 | 900 |
| Number of precious metals joint inspections conducted with law enforcement stakeholders per year | Regulatory compliance | | 4 | 20 | 25 | 30 | 35 | 40 | 45 |
| Number of diamond joint inspections conducted with law enforcement stakeholders per year | Regulatory compliance | | 1 | 15 | 20 | 25 | 30 | 35 | 40 |

Entity overview

The South African Diamond and Precious Metals Regulator was established in terms of section 3 of the Diamonds Act (1986). It is mandated to implement and enforce the provisions of that act, the Precious Metals Act (2005), the Diamond Export Levy (Administration) Act (2007) and the Diamond Export Levy Act (2007). It is a schedule 3A public entity in terms of the Public Finance Management Act (1999). The regulator's core functions include facilitating the buying, selling, exporting and importing of diamonds through its Diamond Exchange and Export Centre; and regulating the acquisition, possession, smelting, refining, beneficiation, use and disposal of precious metals.

Over the medium term, the regulator will focus on combating illicit trade in diamonds and precious metals in collaboration with law enforcement authorities and other relevant regulatory authorities; monitoring and enforcing compliance in the diamond and precious metals sector; and facilitating the entry of new players, in collaboration with industry players. In giving effect to this focus, the regulator plans to conduct 2 550 inspections on licensed precious metals premises and 2 550 inspections on licensed diamond premises over the medium term. It will also issue various types of licences and permits, and monitor compliance.

As regulation is labour intensive and skilled personnel are required to perform compliance inspections and audits, compensation of employees accounts for an estimated 71.4 per cent (R274.2 million) of total expenditure over the medium term. The regulator has received approval from National Treasury to budget for a deficit of R5.3 million in 2025/26 to fund its projected operational expenditure, with the shortfall arising due to lower-than-expected revenue because of poor industry conditions. This will be funded from accumulated cash reserves.

The regulator is set to derive 50.9 per cent (R196.5 million) of its revenue over the medium term through transfers from the department and 46.1 per cent (R171.5 million) through fees, mostly for licences and permits. Total revenue is projected to increase at an average annual rate of only 1.3 per cent, from R124.1 million in 2024/25 to R128.8 million in 2027/28, due to the depressed state of the diamond industry. To improve its revenue prospects, the regulator will review relevant legislation, including the assessment of fees, and investigate additional revenue streams.

Programmes/Objectives/Activities

Table 34.30 South African Diamond and Precious Metals Regulator expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|-----------------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 73.0 | 72.4 | 79.2 | 81.3 | 3.6% | 63.5% | 76.1 | 75.8 | 76.6 | -1.9% | 60.5% |
| Diamond trade | 13.3 | 13.2 | 17.5 | 15.2 | 4.5% | 12.2% | 19.8 | 19.9 | 20.0 | 9.7% | 14.6% |
| Regulatory compliance | 24.7 | 27.0 | 34.1 | 31.4 | 8.4% | 24.2% | 32.0 | 32.1 | 32.1 | 0.7% | 24.9% |
| Total | 111.0 | 112.6 | 130.8 | 127.9 | 4.8% | 100.0% | 127.9 | 127.8 | 128.8 | 0.2% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 34.31 South African Diamond and Precious Metals Regulator statements of financial performance

| Statement of financial performance | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 60.7 | 65.5 | 52.1 | 64.1 | 1.8% | 49.2% | 60.0 | 62.3 | 60.4 | -2.0% | 49.1% |
| Sale of goods and services other than capital assets | 57.3 | 59.9 | 44.9 | 60.1 | 1.6% | 45.1% | 56.3 | 58.6 | 56.6 | -2.0% | 46.1% |
| Other non-tax revenue | 3.4 | 5.6 | 7.2 | 4.0 | 5.3% | 4.1% | 3.7 | 3.7 | 3.7 | -2.3% | 3.0% |
| Transfers received | 62.0 | 62.9 | 64.4 | 59.9 | -1.1% | 50.8% | 62.6 | 65.5 | 68.4 | 4.5% | 50.9% |
| Total revenue | 122.7 | 128.4 | 116.4 | 124.1 | 0.4% | 100.0% | 122.6 | 127.8 | 128.8 | 1.3% | 100.0% |

Table 34.31 South African Diamond and Precious Metals Regulator statements of financial performance (continued)

| Statement of financial performance | | Audited outcome | | | Revised estimate 2024/25 | Average: growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|------------------------------------|--|-----------------|--------------|---------------|-----------------------------|-----------------------------|---------------|----------------------------------|--------------|--------------|--|--|
| | | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| R million | | | | | | | | | | | | |
| Expenses | | | | | | | | | | | | |
| Current expenses | | 111.0 | 112.6 | 130.8 | 127.9 | 4.8% | 100.0% | 127.9 | 127.8 | 128.8 | 0.2% | 100.0% |
| Compensation of employees | | 80.4 | 82.8 | 88.6 | 91.6 | 4.4% | 71.3% | 91.4 | 91.4 | 91.4 | - | 71.4% |
| Goods and services | | 29.1 | 28.1 | 38.4 | 35.2 | 6.6% | 27.0% | 32.2 | 31.8 | 32.6 | -2.6% | 25.7% |
| Depreciation | | 1.5 | 1.7 | 3.9 | 1.1 | -11.3% | 1.7% | 4.3 | 4.5 | 4.7 | 65.2% | 2.8% |
| Total expenses | | 111.0 | 112.6 | 130.8 | 127.9 | 4.8% | 100.0% | 127.9 | 127.8 | 128.8 | 0.2% | 100.0% |
| Surplus/(Deficit) | | 11.7 | 15.8 | (14.4) | (3.8) | -168.7% | | (5.3) | - | - | -100.0% | |

Personnel information

Table 34.32 South African Diamond and Precious Metals Regulator personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/ Total (%) 2024/25 - 2027/28 |
|---|--|---|--|------|-----------|-----------------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|---|---|
| Number of funded posts | Number of approved establishment posts | Number of posts on funded establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | | | | | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| South African Diamond and Precious Metals Regulator | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 128 | 128 | 125 | 88.6 | 0.7 | 128 | 91.6 | 0.7 | 132 | 91.4 | 0.7 | 132 | 91.4 | 0.7 | 132 | 91.4 | 0.7 | 1.0% | 100.0% |
| 1 – 6 | 20 | 20 | 20 | 2.8 | 0.1 | 20 | 3.0 | 0.1 | 20 | 3.0 | 0.1 | 20 | 3.0 | 0.1 | 20 | 3.0 | 0.1 | - | 15.3% |
| 7 – 10 | 75 | 75 | 75 | 43.2 | 0.6 | 75 | 43.5 | 0.6 | 75 | 45.6 | 0.6 | 75 | 45.6 | 0.6 | 75 | 45.6 | 0.6 | - | 57.3% |
| 11 – 12 | 15 | 15 | 15 | 14.0 | 0.9 | 15 | 14.8 | 1.0 | 15 | 14.8 | 1.0 | 15 | 14.8 | 1.0 | 15 | 14.8 | 1.0 | - | 11.5% |
| 13 – 16 | 14 | 14 | 14 | 22.6 | 1.6 | 14 | 24.5 | 1.8 | 14 | 22.4 | 1.6 | 14 | 22.4 | 1.6 | 14 | 22.4 | 1.6 | - | 10.7% |
| 17 – 22 | 4 | 4 | 1 | 6.1 | 6.1 | 4 | 5.7 | 1.4 | 8 | 5.7 | 0.7 | 8 | 5.7 | 0.7 | 8 | 5.7 | 0.7 | 26.0% | 5.3% |

1. Rand million.

State Diamond Trader

Selected performance indicators

Table 34.33 State Diamond Trader performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance 2024/25 | MTEF targets | | |
|---|------------------------------|--|---------------------|---------|---------|----------------------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2025/26 | 2026/27 | 2027/28 |
| Number of diamond producers selling rough diamonds to the trader per year | Administration | Outcome 2: Accelerated growth of strategic and labour-intensive sectors | 13 | 13 | 35 | 19 | 19 | 19 | 19 |
| Number of trader clients per year | Administration | | 39 | 43 | 25 | 42 | 42 | 42 | 42 |
| Number of diamond production inspections per year | Administration | | 170 | 167 | 133 | 242 | 242 | 242 | 242 |
| Number of trainees employed by the trader per year | Administration | | 9 | 5 | 8 | 3 | 10 | 10 | 10 |

Entity overview

The State Diamond Trader is a state-owned entity, established in 2007 in terms of section 14 of the Diamonds Act (1986) to operate in the diamond industry and to support and facilitate growth in local diamond beneficiation. Its mandate, as defined in the Diamonds Amendment Act (2005), is to promote equitable access to and local beneficiation for the country's diamonds; and to conduct research, develop a client base, contribute to the growth of the local diamond beneficiation industry, and develop efficient ways to market diamonds not suitable for local beneficiation. It is listed as a schedule 3B public entity in terms of the Public Finance Management Act (1999).

Over the period ahead, the trader will continue to foster growth within the diamond trade industry, ensure

equitable access and promote its own sustainability. It will do this by enabling and increasing the participation of historically disadvantaged South Africans in the diamond beneficiation industry by purchasing up to 10 per cent of raw or unprocessed diamonds from all diamond producers in South Africa and selling them to beneficiation licence holders who are registered customers. As a result, goods and services account for an estimated 96.8 per cent (R2.4 billion) of total expenditure over the medium term, mostly for the procurement of rough diamonds. Total expenditure is set to increase at an average annual rate of 8.7 per cent, from R686.9 million in 2024/25 to R882 million in 2027/28.

Revenue is generated entirely from sales and is set to increase at an average annual rate of 8.7 per cent, from R690.7 million in 2024/25 to R888.1 million in 2027/28. This is due to planned revenue enhancement initiatives such as a pilot project for purchasing rough diamonds outside of the country, as the local supply to service clients has diminished and the local supply chain has been experiencing disruptions.

Programmes/Objectives/Activities

Table 34.34 State Diamond Trader expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|----------------|-----------------|----------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 1 392.1 | 1 284.9 | 651.4 | 686.9 | -21.0% | 100.0% | 802.5 | 843.6 | 882.0 | 8.7% | 100.0% |
| Total | 1 392.1 | 1 284.9 | 651.4 | 686.9 | -21.0% | 100.0% | 802.5 | 843.6 | 882.0 | 8.7% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 34.35 State Diamond Trader statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|----------------|---------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1 444.8 | 1 322.6 | 641.0 | 690.7 | -21.8% | 100.0% | 690.7 | 849.7 | 888.1 | 8.7% | 100.0% |
| Sale of goods and services other than capital assets | 1 442.7 | 1 316.1 | 631.5 | 680.4 | -22.2% | 99.1% | 680.4 | 839.4 | 877.3 | 8.8% | 98.6% |
| Other non-tax revenue | 2.1 | 6.4 | 9.6 | 10.3 | 71.4% | 0.9% | 10.3 | 10.3 | 10.8 | 1.4% | 1.4% |
| Total revenue | 1 444.8 | 1 322.6 | 641.0 | 690.7 | -21.8% | 100.0% | 690.7 | 849.7 | 888.1 | 8.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 1 392.1 | 1 284.9 | 651.4 | 686.9 | -21.0% | 100.0% | 802.5 | 843.6 | 882.0 | 8.7% | 100.0% |
| Compensation of employees | 13.6 | 15.0 | 17.3 | 20.0 | 13.6% | 1.9% | 24.2 | 26.0 | 27.2 | 10.8% | 3.0% |
| Goods and services | 1 376.6 | 1 267.4 | 631.6 | 664.1 | -21.6% | 97.8% | 776.9 | 816.8 | 853.9 | 8.7% | 96.8% |
| Depreciation | 1.2 | 1.5 | 1.5 | 1.5 | 5.9% | 0.2% | - | - | - | -100.0% | 0.1% |
| Interest, dividends and rent on land | 0.6 | 1.0 | 1.0 | 1.4 | 31.8% | 0.1% | 1.4 | 0.8 | 0.8 | -16.1% | 0.1% |
| Total expenses | 1 392.1 | 1 284.9 | 651.4 | 686.9 | -21.0% | 100.0% | 802.5 | 843.6 | 882.0 | 8.7% | 100.0% |
| Surplus/(Deficit) | 52.7 | 37.7 | (10.4) | 3.8 | -58.4% | | (111.8) | 6.1 | 6.1 | 17.1% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 63.5 | 12.8 | 69.8 | 5.0 | -57.2% | 100.0% | 9.1 | 9.5 | 9.6 | 24.8% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1 445.4 | 1 338.6 | 640.7 | 689.6 | -21.9% | 100.0% | 809.2 | 849.3 | 887.6 | 8.8% | 100.0% |
| Sales of goods and services other than capital assets | 1 443.5 | 1 332.2 | 631.5 | 680.4 | -22.2% | 99.2% | 799.4 | 839.4 | 877.3 | 8.8% | 98.8% |
| Other tax receipts | 1.9 | 6.3 | 9.2 | 9.3 | 69.5% | 0.8% | 9.8 | 9.9 | 10.3 | 3.7% | 1.2% |
| Total receipts | 1 445.4 | 1 338.6 | 640.7 | 689.6 | -21.9% | 100.0% | 809.2 | 849.3 | 887.6 | 8.8% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 1 381.9 | 1 325.7 | 570.9 | 684.7 | -20.9% | 100.0% | 800.1 | 839.8 | 878.0 | 8.6% | 100.0% |
| Compensation of employees | 13.6 | 14.3 | 17.3 | 20.0 | 13.6% | 2.0% | 24.2 | 26.0 | 27.2 | 10.8% | 3.0% |
| Goods and services | 1 367.7 | 1 310.4 | 552.6 | 663.3 | -21.4% | 97.9% | 775.0 | 812.9 | 850.0 | 8.6% | 96.8% |
| Interest and rent on land | 0.6 | 1.0 | 1.0 | 1.4 | 31.8% | 0.1% | 0.9 | 0.8 | 0.8 | -16.1% | 0.1% |
| Total payments | 1 381.9 | 1 325.7 | 570.9 | 684.7 | -20.9% | 100.0% | 800.1 | 839.8 | 878.0 | 8.6% | 100.0% |

Table 34.35 State Diamond Trader statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|--|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | | |
| Net cash flow from investing activities | | (2.1) | (0.1) | (0.3) | (1.9) | -3.2% | 100.0% | (2.5) | (2.7) | (2.8) | 14.0% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | | (2.1) | (0.1) | (0.3) | (1.9) | -3.2% | 101.1% | (2.5) | (2.7) | (2.8) | 14.0% | 100.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | | - | - | 0.0 | - | - | -1.1% | - | - | - | - | - |
| Net cash flow from financing activities | | (0.3) | (0.1) | (0.5) | (0.7) | 37.8% | 100.0% | (0.9) | (1.1) | (1.4) | 23.8% | 100.0% |
| Borrowing activities | | (0.3) | (0.1) | (0.5) | (0.7) | 37.8% | 100.0% | (0.9) | (1.1) | (1.4) | 23.8% | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | | 61.1 | 12.6 | 69.0 | 2.4 | -66.1% | 4.1% | 5.7 | 5.7 | 5.5 | 32.4% | 100.0% |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | | 13.1 | 11.8 | 10.6 | 13.0 | -0.3% | 8.3% | 15.5 | 18.2 | 19.0 | 13.5% | 9.4% |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | | (2.1) | (0.1) | (0.3) | (1.9) | -3.2% | 100.0% | (2.5) | (2.7) | (2.8) | 14.0% | 100.0% |
| Inventory | | - | 15.5 | 0.8 | 6.0 | - | 3.7% | 11.0 | 8.6 | 9.0 | 14.7% | 4.9% |
| Receivables and prepayments | | 0.4 | 0.7 | 3.3 | 6.8 | 152.3% | 1.8% | 8.8 | 13.8 | 14.5 | 28.4% | 6.2% |
| Cash and cash equivalents | | 101.0 | 113.5 | 182.5 | 125.1 | 7.4% | 85.0% | 135.7 | 143.1 | 149.6 | 6.1% | 79.5% |
| Taxation | | 0.3 | 6.8 | 0.3 | - | -100.0% | 1.2% | - | - | - | - | - |
| Total assets | | 114.8 | 148.2 | 197.5 | 150.9 | 9.6% | 100.0% | 171.0 | 183.7 | 192.0 | 8.4% | 100.0% |
| Accumulated surplus/(deficit) | | 95.2 | 132.8 | 122.5 | 133.7 | 12.0% | 80.8% | 156.0 | 171.3 | 179.0 | 10.2% | 91.6% |
| Finance lease | | 11.5 | 11.0 | 10.3 | 9.5 | -6.1% | 7.2% | 9.0 | 8.4 | 8.8 | -2.7% | 5.2% |
| Trade and other payables | | 7.2 | 3.2 | 63.1 | 7.1 | -0.5% | 11.3% | 5.6 | 3.6 | 3.7 | -19.2% | 3.0% |
| Taxation | | - | - | 0.2 | - | - | - | - | - | - | - | - |
| Provisions | | 0.9 | 1.2 | 1.4 | - | -100.0% | 0.6% | - | - | - | - | - |
| Derivatives financial instruments | | - | - | - | 0.6 | - | 0.1% | 0.5 | 0.5 | 0.5 | -2.2% | 0.3% |
| Total equity and liabilities | | 114.8 | 148.2 | 197.5 | 150.9 | 9.6% | 100.0% | 171.0 | 183.7 | 192.0 | 8.4% | 100.0% |

Personnel information

Table 34.36 State Diamond Trader personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | |
|---|----------------------------------|--|-----------|-----------|------------------|------------|-----------|----------------------------------|------------|-----------|-------------|------------|-----------|--|----------------------------------|-----------|-------------|------------|----------|---------------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| Number of funded posts | Number of approved establishment | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | | | | | |
| State Diamond Trader | | 18 | 18 | 18 | 17.3 | 1.0 | 18 | 20.0 | 1.1 | 18 | 24.2 | 1.3 | 18 | 26.0 | 1.4 | 18 | 27.2 | 1.5 | - | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 1 | 1 | 1 | 0.7 | 0.7 | 1 | 1.1 | 1.1 | 1 | 1.6 | 1.6 | 1 | 1.8 | 1.8 | 1 | 1.8 | 1.8 | - | 5.6% | |
| 7 – 10 | 6 | 6 | 6 | 3.2 | 0.5 | 6 | 3.9 | 0.6 | 6 | 5.0 | 0.8 | 6 | 5.6 | 0.9 | 6 | 6.0 | 1.0 | - | 33.3% | |
| 11 – 12 | 6 | 6 | 6 | 5.1 | 0.8 | 6 | 5.9 | 1.0 | 6 | 7.2 | 1.2 | 6 | 7.8 | 1.3 | 6 | 8.2 | 1.4 | - | 33.3% | |
| 13 – 16 | 4 | 4 | 4 | 5.9 | 1.5 | 4 | 6.4 | 1.6 | 4 | 7.5 | 1.9 | 4 | 7.9 | 2.0 | 4 | 8.1 | 2.0 | - | 22.2% | |
| 17 – 22 | 1 | 1 | 1 | 2.5 | 2.5 | 1 | 2.6 | 2.6 | 1 | 2.9 | 2.9 | 1 | 3.0 | 3.0 | 1 | 3.1 | 3.1 | - | 5.6% | |

1. Rand million.

Science, Technology and Innovation

Budget summary

| R million | 2025/26 | | | Total | 2026/27 | 2027/28 |
|---|------------------|-------------------------|-----------------------------|----------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 397.6 | 17.2 | 20.8 | 435.6 | 459.1 | 482.3 |
| Technology Innovation | 82.4 | 1 523.7 | – | 1 606.1 | 1 696.2 | 1 773.6 |
| International Cooperation and Resources | 79.8 | 73.0 | – | 152.8 | 159.7 | 166.9 |
| Research Development and Support | 60.9 | 5 109.7 | – | 5 170.6 | 5 405.1 | 5 649.3 |
| Socioeconomic Innovation Partnerships | 65.0 | 1 633.7 | – | 1 698.6 | 1 763.5 | 1 840.5 |
| Total expenditure estimates | 685.7 | 8 357.2 | 20.8 | 9 063.7 | 9 483.6 | 9 912.4 |

Executive authority Minister of Science, Technology and Innovation
 Accounting officer Director-General of Science, Technology and Innovation
 Website www.dst.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.

Mandate

The Department of Science, Technology and Innovation derives its mandate from the 2019 White Paper on Science, Technology and Innovation, which introduces the concept of the national system of innovation as a set of interacting organisations and policies through which South Africa creates, acquires, diffuses and puts into practice new knowledge to help achieve individual and collective goals. A coordinated and efficient national system of innovation will help the country achieve its national development priorities by promoting change through innovation, and enable all South Africans to enjoy the economic, sociopolitical and intellectual benefits of science, technology and innovation.

Selected performance indicators

Table 35.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of commercial outputs in designated areas per year | Technology Innovation | Outcome 8: Dynamic science, technology and innovation for growth | 4 | 5 | 5 | 5 | 6 | 6 | 6 |
| Number of technology demonstrations, prototypes, products and services developed per year | Technology Innovation | | 10 | 20 | 25 | 30 | 30 | 35 | 35 |
| Funds invested by international partners in their own organisations and initiatives targeted at cooperation with South African partners in the areas of research, innovation, science, technology and innovative human capital development as part of cooperation initiatives implemented by the department per year | International Cooperation and Resources | | R300m | R300m | R400m | R400m | R400m | R420m | R450m |

Table 35.1 Performance indicators by programme and related outcome (continued)

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---------------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of doctoral students awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities | Research Development and Support | Outcome 14: Skills for the economy | 2 527 | 2 259 | 2 260 | 2 570 | 2 580 | 2 590 | 2 590 |
| Number of pipeline postgraduate students (BTech, honours and masters students) awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities | Research Development and Support | | 5 643 | 4 745 | 4 000 | 4 000 | 4 500 | 4 500 | 4 500 |
| Number of researchers awarded research grants per year through programmes managed by the National Research Foundation, as reflected in the foundation's project reports | Research, Development and Support | | 4 700 | 4 700 | 4 700 | 4 700 | 4 800 | 4 800 | 4 800 |
| Number of knowledge and innovation products added to the industrial development and green economy intellectual property portfolio per year through fully funded or co-funded research initiatives | Socioeconomic Innovation Partnerships | Outcome 9: Economic transformation for a just society | 70 | 70 | 70 | 70 | 80 | 80 | 80 |
| Number of knowledge products on innovation for inclusive development published per year | Socioeconomic Innovation Partnerships | | 4 | 4 | 4 | 4 | 5 | 5 | 5 |

Expenditure overview

Over the medium term, the department will focus on building the national system of innovation and developing human capital through providing targeted postgraduate development and research support; and funding key infrastructure and innovation in line with the guiding policy imperatives of the national space strategy, the national integrated cyberinfrastructure system, the 2019 White Paper on Science, Technology and Innovation, and the 2022-2032 decadal plan on science, technology and innovation.

Expenditure is expected to increase at an average annual rate of 1.6 per cent, from R9.4 billion in 2024/25 to R9.9 billion in 2027/28. Transfers and subsidies, including transfers to the department's entities, constitute an estimated 92.4 per cent (R26.2 billion) of total expenditure over the MTEF period. These funds are intended to support the department's entities in carrying out various research and development projects, developing human capital, maintaining national research infrastructure and administering grants for scientific research. The second-largest cost driver is compensation of employees, spending on which is set to increase at an average annual rate of 4.2 per cent, from R385.4 million in 2024/25 to R422.7 million in 2027/28.

Targeted postgraduate development and research support

Human capital, research infrastructure and research support are essential in developing a globally competitive national system of innovation that is responsive to South Africa's developmental needs and science objectives. In recognition of this, over the medium term, the department aims to award 7 760 bursaries to doctoral students, award 13 500 bursaries to pipeline postgraduate (BTech, honours and masters) students in science, engineering and technology, and support 14 400 emerging and established researchers through research grants. Accordingly, R8.4 billion over the medium term is allocated in the *Human Capital and Science Promotions* subprogramme in the *Research Development and Support* programme to provide bursaries, scholarships, internships and support, mainly through the National Research Foundation and the South African Research Chairs Initiative.

Funding key infrastructure and innovation

To build a strong and competitive national system of innovation, sufficient research infrastructure must be available, as outlined in the department's research infrastructure roadmap. Infrastructure includes specialised facilities for medicine and spacecraft development, as well as smaller production units where scientific procedures can be evaluated before being scaled up.

The Council for Scientific and Industrial Research implements the national integrated cyberinfrastructure system. It is designed to offer the required data processing, administration and transportation capabilities to support national projects. These include hosting the mid-frequency array of the global Square Kilometre Array and the building of a 64-dish MeerKAT radio telescope. To implement the system, R980.5 million is earmarked over the next 3 years for transfers to the council through allocations in the *Basic Science and Infrastructure* subprogramme in the *Research Development and Support* programme.

Expenditure trends and estimates

Table 35.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Technology Innovation | | | | | | | | | | | |
| 3. International Cooperation and Resources | | | | | | | | | | | |
| 4. Research Development and Support | | | | | | | | | | | |
| 5. Socioeconomic Innovation Partnerships | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Programme 1 | 304.5 | 336.1 | 399.2 | 399.1 | 9.4% | 3.8% | 435.6 | 459.1 | 482.3 | 6.5% | 4.7% |
| Programme 2 | 1 719.6 | 1 890.6 | 2 441.7 | 1 908.3 | 3.5% | 21.0% | 1 606.1 | 1 696.2 | 1 773.6 | -2.4% | 18.4% |
| Programme 3 | 131.8 | 161.3 | 144.5 | 140.2 | 2.1% | 1.5% | 152.8 | 159.7 | 166.9 | 6.0% | 1.6% |
| Programme 4 | 4 991.4 | 4 981.2 | 5 763.2 | 5 363.6 | 2.4% | 55.5% | 5 170.6 | 5 405.1 | 5 649.3 | 1.7% | 57.0% |
| Programme 5 | 1 814.7 | 1 751.7 | 1 723.5 | 1 630.0 | -3.5% | 18.2% | 1 698.6 | 1 763.5 | 1 840.5 | 4.1% | 18.3% |
| Subtotal | 8 962.0 | 9 120.9 | 10 472.1 | 9 441.1 | 1.8% | 100.0% | 9 063.7 | 9 483.6 | 9 912.4 | 1.6% | 100.0% |
| Total | 8 962.0 | 9 120.9 | 10 472.1 | 9 441.1 | 1.8% | 100.0% | 9 063.7 | 9 483.6 | 9 912.4 | 1.6% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | (25.4) | (26.5) | (27.7) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 485.6 | 559.7 | 648.3 | 644.9 | 9.9% | 6.2% | 685.7 | 722.0 | 755.6 | 5.4% | 7.4% |
| Compensation of employees | 332.8 | 340.5 | 367.3 | 385.4 | 5.0% | 3.8% | 386.7 | 404.4 | 422.7 | 3.1% | 4.2% |
| Goods and services ¹ | 152.8 | 219.2 | 281.0 | 259.5 | 19.3% | 2.4% | 299.0 | 317.6 | 332.9 | 8.7% | 3.2% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 28.6 | 28.3 | 41.3 | 25.2 | -4.2% | 0.3% | 24.4 | 16.1 | 25.0 | -0.2% | 0.2% |
| Consultants: Business and advisory services | 13.9 | 19.5 | 16.4 | 28.8 | 27.4% | 0.2% | 30.0 | 32.2 | 31.6 | 3.1% | 0.3% |
| Agency and support/outsourced services | 14.2 | 16.0 | 11.7 | 17.4 | 6.9% | 0.2% | 17.9 | 18.7 | 19.6 | 4.0% | 0.2% |
| Property payments | 16.2 | 13.4 | 27.0 | 19.1 | 5.6% | 0.2% | 57.0 | 64.6 | 62.5 | 48.5% | 0.5% |
| Travel and subsistence | 16.3 | 60.2 | 89.2 | 61.0 | 55.2% | 0.6% | 65.3 | 68.3 | 71.3 | 5.4% | 0.7% |
| Venues and facilities | 2.3 | 17.5 | 19.4 | 16.2 | 91.6% | 0.1% | 12.8 | 17.6 | 18.4 | 4.2% | 0.2% |
| Transfers and subsidies¹ | 8 467.4 | 8 550.0 | 9 811.0 | 8 783.1 | 1.2% | 93.7% | 8 357.2 | 8 739.8 | 9 134.5 | 1.3% | 92.4% |
| Departmental agencies and accounts | 6 017.0 | 5 919.9 | 7 136.2 | 6 918.1 | 4.8% | 68.4% | 6 425.3 | 6 719.7 | 7 023.5 | 0.5% | 71.5% |
| Higher education institutions | 240.5 | 255.8 | 343.4 | – | -100.0% | 2.2% | – | – | – | 0.0% | 0.0% |
| Foreign governments and international organisations | 2.0 | – | – | – | -100.0% | 0.0% | – | – | – | 0.0% | 0.0% |
| Public corporations and private enterprises | 1 957.5 | 2 143.3 | 1 972.7 | 1 492.1 | -8.7% | 19.9% | 1 559.0 | 1 633.6 | 1 707.0 | 4.6% | 16.9% |
| Non-profit institutions | 249.2 | 229.9 | 356.2 | 372.8 | 14.4% | 3.2% | 372.9 | 386.5 | 404.0 | 2.7% | 4.1% |
| Households | 1.1 | 1.1 | 2.5 | 0.1 | -54.7% | 0.0% | – | – | – | -100.0% | 0.0% |
| Payments for capital assets | 8.9 | 11.2 | 12.7 | 13.2 | 13.8% | 0.1% | 20.8 | 21.8 | 22.3 | 19.2% | 0.2% |
| Machinery and equipment | 8.9 | 11.2 | 12.7 | 13.2 | 13.8% | 0.1% | 20.8 | 21.8 | 22.3 | 19.2% | 0.2% |
| Payments for financial assets | 0.1 | 0.0 | 0.1 | – | -100.0% | 0.0% | – | – | – | 0.0% | 0.0% |
| Total | 8 962.0 | 9 120.9 | 10 472.1 | 9 441.1 | 1.8% | 100.0% | 9 063.7 | 9 483.6 | 9 912.4 | 1.6% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 35.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-----------|-----------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------|-----------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1 070 | 1 086 | 1 584 | – | -100.0% | – | – | – | – | – | – |
| Households | 1 070 | 1 086 | 1 584 | – | -100.0% | – | – | – | – | – | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 60 | – | 917 | 105 | 20.5% | – | – | – | – | -100.0% | – |
| Households | 60 | – | 97 | 105 | 20.5% | – | – | – | – | -100.0% | – |
| National Research Foundation: Human resources development for science and engineering | – | – | 820 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 4 496 668 | 4 480 951 | 4 946 613 | 4 767 709 | 2.0% | 52.5% | 4 582 143 | 4 804 967 | 5 022 257 | 1.7% | 54.8% |
| Various institutions: Biofuels research | 9 130 | – | 9 401 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Technology transfer offices: Support of research units | 3 471 | 3 408 | 625 | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Implementation of bioeconomy strategy | 44 130 | 41 197 | 31 081 | – | -100.0% | 0.3% | – | – | – | – | – |
| Various institutions: Energy grand challenge research | 43 318 | 181 550 | 43 912 | 31 947 | -9.7% | 0.8% | 17 665 | 14 547 | 15 205 | -21.9% | 0.2% |
| Various institutions: Health innovation research | 103 752 | 119 131 | 54 000 | – | -100.0% | 0.8% | – | – | – | – | – |
| Various institutions: HIV and AIDS prevention and treatment technologies research | 30 225 | – | 31 139 | 32 537 | 2.5% | 0.3% | 33 995 | 35 552 | 37 160 | 4.5% | 0.4% |
| Various institutions: Hydrogen strategy research | 42 580 | – | 43 797 | – | -100.0% | 0.2% | – | – | – | – | – |
| Various institutions: Innovation projects research | 168 946 | 6 000 | 187 550 | 319 148 | 23.6% | 1.9% | 378 372 | 398 537 | 364 930 | 4.6% | 4.2% |
| Various institutions: Space science research: Economic competitiveness and support package | 42 390 | 103 910 | 2 977 | 34 920 | -6.3% | 0.5% | 27 300 | 26 393 | 27 587 | -7.6% | 0.3% |
| Various institutions: Indigenous knowledge systems | – | – | 399 | – | – | – | – | – | – | – | – |
| Technology Innovation Agency | 447 703 | 569 370 | 459 431 | 432 715 | -1.1% | 5.4% | 420 045 | 458 756 | 531 762 | 7.1% | 5.3% |
| South African National Space Agency | 202 193 | 162 439 | 162 854 | 153 347 | -8.8% | 1.9% | 166 577 | 180 158 | 188 305 | 7.1% | 2.0% |
| National Research Foundation: Research and development in indigenous knowledge systems | 4 968 | – | – | 57 097 | 125.7% | 0.2% | 57 415 | 57 755 | 60 367 | 1.9% | 0.7% |
| Various institutions: Space science research: Space Infrastructure Hub | – | – | 592 000 | 341 410 | – | 2.6% | – | – | – | -100.0% | 1.0% |
| National Research Foundation: Bilateral cooperation for global science development | 14 670 | 13 110 | 2 170 | 8 013 | -18.3% | 0.1% | 8 364 | 8 745 | 9 140 | 4.5% | 0.1% |
| Various institutions: Global science: International multilateral agreements | 26 049 | 24 122 | 18 116 | – | -100.0% | 0.2% | – | – | – | – | – |
| Various institutions: Global science: African multilateral agreements | 1 307 | 5 594 | 2 000 | – | -100.0% | – | – | – | – | – | – |
| Academy of Science of South Africa | 33 210 | 41 539 | 33 970 | 31 946 | -1.3% | 0.4% | 33 377 | 34 906 | 36 484 | 4.5% | 0.4% |
| Various institutions: Astronomy research and development | 20 668 | 36 635 | 36 481 | 37 881 | 22.4% | 0.4% | 39 266 | 40 619 | 42 455 | 3.9% | 0.5% |
| Various institutions: Policy development on human and social development dynamics | 35 276 | 37 944 | 36 490 | 35 821 | 0.5% | 0.4% | 36 781 | 38 434 | 40 173 | 3.9% | 0.4% |
| National Research Foundation: Human resources development for science and engineering | 954 004 | 922 296 | 960 856 | 924 390 | -1.0% | 10.6% | 938 929 | 973 734 | 1 017 767 | 3.3% | 11.0% |
| National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package | – | 19 104 | – | 20 039 | – | 0.1% | 20 937 | 21 896 | 22 886 | 4.5% | 0.2% |
| National Research Foundation | 962 587 | 997 408 | 951 230 | 941 446 | -0.7% | 10.8% | 983 623 | 1 028 666 | 1 075 183 | 4.5% | 11.5% |
| Various institutions: Science awareness, research and initiatives to encourage youth participation in science | 57 943 | 80 763 | 74 466 | 93 736 | 17.4% | 0.9% | 101 185 | 105 606 | 110 141 | 5.5% | 1.2% |
| National Research Foundation: South African research chairs initiative to develop human resources in science | 588 550 | 602 902 | 605 218 | 565 558 | -1.3% | 6.6% | 572 477 | 598 575 | 625 643 | 3.4% | 6.7% |

Table 35.3 Vote transfers and subsidies trends and estimates (continued)

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|------------------|------------------|------------------|------------------------|-------------------------|--------------------------------|----------------------------------|------------------|------------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| Various institutions: Strategic science platforms for research and development | 135 600 | 79 000 | 196 975 | 221 138 | 17.7% | 1.8% | 238 187 | 252 379 | 263 792 | 6.1% | 2.8% |
| Various institutions: Advanced manufacturing technology strategy implementation | 18 760 | – | – | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Innovative research and development | 60 348 | 15 034 | 27 619 | 50 020 | -6.1% | 0.4% | 51 450 | 53 940 | 56 420 | 4.1% | 0.6% |
| Human Sciences Research Council | 314 394 | 325 098 | 322 332 | 300 635 | -1.5% | 3.5% | 311 119 | 325 686 | 340 414 | 4.2% | 3.6% |
| Various institutions: Local manufacturing capacity research and technical support | 50 363 | 67 618 | 42 888 | 75 550 | 14.5% | 0.7% | 77 293 | 79 100 | 82 250 | 2.9% | 0.9% |
| Various institutions: Local systems of innovation for the cold chain technologies project | 10 717 | – | – | 8 210 | -8.5% | 0.1% | 15 242 | 15 940 | 16 661 | 26.6% | 0.2% |
| National Research Foundation: Research information management system | 10 750 | – | – | – | -100.0% | – | – | – | – | – | – |
| Human Science Research Council: Develop and monitor science and technology indicators | 15 221 | 12 142 | 13 526 | 14 318 | -2.0% | 0.2% | 15 049 | 15 830 | 16 546 | 4.9% | 0.2% |
| Various institutions: Environmental innovation | 43 445 | 13 637 | 3 110 | 35 887 | -6.2% | 0.3% | 37 495 | 39 213 | 40 986 | 4.5% | 0.4% |
| Capital | 1 520 355 | 1 438 904 | 2 189 605 | 2 150 348 | 12.3% | 20.5% | 1 843 203 | 1 914 701 | 2 001 285 | -2.4% | 22.6% |
| Various institutions: Hydrogen strategy (capital) | 81 199 | – | 87 810 | – | -100.0% | 0.5% | – | – | – | – | – |
| Various institutions: Infrastructure projects for research and development | 420 982 | 343 688 | 392 488 | 844 983 | 26.1% | 5.6% | 896 891 | 925 035 | 966 866 | 4.6% | 10.4% |
| National Research Foundation: Square Kilometre Array: Capital contribution to research | 1 018 174 | 1 095 216 | 1 709 307 | 1 305 365 | 8.6% | 14.4% | 946 312 | 989 666 | 1 034 419 | -7.5% | 12.2% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 520 742 | 504 708 | 710 699 | 270 908 | -19.6% | 5.6% | 286 138 | 285 186 | 297 561 | 3.2% | 3.3% |
| Various institutions: Technology transfer offices: Support of research units | 7 745 | 7 324 | 5 753 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Implementation of bioeconomy strategy | 6 000 | 12 728 | 10 772 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Health innovation research | 2 300 | – | 1 150 | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Indigenous knowledge systems | – | 60 000 | – | – | – | 0.2% | – | – | – | – | – |
| Various institutions: Innovation projects research | 77 284 | – | 148 555 | – | -100.0% | 0.6% | – | – | – | – | – |
| Various institutions: Space science research: Economic competitiveness and support package | 29 070 | 4 804 | 24 284 | – | -100.0% | 0.2% | – | – | – | – | – |
| Various institutions: Emerging research areas | 84 700 | 135 792 | 83 000 | 125 609 | 14.0% | 1.2% | 131 236 | 137 248 | 143 454 | 4.5% | 1.5% |
| Various institutions: Space science research: Space Infrastructure Hub | – | – | 88 000 | – | – | 0.2% | – | – | – | – | – |
| National Research Foundation: Bilateral cooperation for global science development | – | – | 4 300 | – | – | – | – | – | – | – | – |
| Various institutions: Global science: International multilateral agreements | 2 440 | 1 371 | 5 260 | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Global science: African multilateral agreements | 4 000 | – | 1 000 | – | -100.0% | – | – | – | – | – | – |
| National Research Foundation: Human resources development for science and engineering | 32 128 | – | 44 700 | – | -100.0% | 0.2% | – | – | – | – | – |
| National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package | 18 607 | – | – | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Science awareness, research and initiatives to encourage youth participation in science | 18 732 | 44 700 | 15 012 | – | -100.0% | 0.2% | – | – | – | – | – |
| Various institutions: Strategic science platforms for research and development | 17 633 | – | 4 000 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Advanced manufacturing technology strategy implementation | 26 454 | – | 37 700 | 32 500 | 7.1% | 0.3% | 34 292 | 34 292 | 36 250 | 3.7% | 0.4% |

Table 35.3 Vote transfers and subsidies trends and estimates (continued)

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|------------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------------|------------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| Various institutions: Innovative research and development | 5 758 | 2 000 | 13 000 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: ICT | 35 475 | 42 929 | 42 494 | 22 529 | -14.0% | 0.4% | 24 546 | 19 201 | 20 069 | -3.8% | 0.2% |
| Various institutions: Local manufacturing capacity research and technical support | 30 358 | – | 39 985 | – | -100.0% | 0.2% | – | – | – | – | – |
| Council for Scientific and Industrial Research: Mining research and development | 63 506 | 151 865 | 65 323 | 58 957 | -2.4% | 1.0% | 58 000 | 60 000 | 62 250 | 1.8% | 0.7% |
| Various institutions: Local systems of innovation for the cold chain technologies project | 4 329 | – | 15 513 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Resource-based industries research and development | 37 223 | 22 055 | 35 868 | 31 313 | -5.6% | 0.4% | 38 064 | 34 445 | 35 538 | 4.3% | 0.4% |
| Various institutions: Environmental innovation | 17 000 | 19 140 | 25 030 | – | -100.0% | 0.2% | – | – | – | – | – |
| Capital | 315 100 | 331 475 | 289 188 | 282 808 | -3.5% | 3.4% | 301 719 | 331 855 | 346 862 | 7.0% | 3.6% |
| Council for Scientific and Industrial Research: Cyberinfrastructure research and development | 237 121 | 211 439 | 244 188 | 282 808 | 6.0% | 2.7% | 301 719 | 331 855 | 346 862 | 7.0% | 3.6% |
| Various institutions: Infrastructure projects for research and development | 77 979 | 120 036 | 45 000 | – | -100.0% | 0.7% | – | – | – | – | – |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 143 210 | 304 867 | 1 378 | – | -100.0% | 1.3% | – | – | – | – | – |
| Various institutions: Health innovation research | 1 500 | 2 500 | – | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Innovation projects research | 140 000 | 300 000 | – | – | -100.0% | 1.2% | – | – | – | – | – |
| Various institutions: Space science research: Economic competitiveness and support package | 977 | – | – | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Indigenous knowledge systems | – | – | 1 000 | – | – | – | – | – | – | – | – |
| National Research Foundation: Bilateral cooperation for global science development | – | 397 | – | – | – | – | – | – | – | – | – |
| Various institutions: Global science: International multilateral agreements | 733 | 1 744 | 54 | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Advanced manufacturing technology strategy implementation | – | 226 | 300 | – | – | – | – | – | – | – | – |
| Various institutions: Local manufacturing capacity research and technical support | – | – | 24 | – | – | – | – | – | – | – | – |
| Subsidies on products and production | | | | | | | | | | | |
| Current | 978 449 | 1 002 269 | 971 432 | 938 394 | -1.4% | 10.9% | 971 117 | 1 016 585 | 1 062 556 | 4.2% | 11.4% |
| Council for Scientific and Industrial Research | 978 449 | 1 002 269 | 971 432 | 938 394 | -1.4% | 10.9% | 971 117 | 1 016 585 | 1 062 556 | 4.2% | 11.4% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 2 000 | – | – | – | -100.0% | – | – | – | – | – | – |
| National Research Foundation: Bilateral cooperation for global science development | 2 000 | – | – | – | -100.0% | – | – | – | – | – | – |
| Non-profit institutions | | | | | | | | | | | |
| Current | 106 955 | 93 246 | 188 467 | 281 092 | 38.0% | 1.9% | 277 030 | 286 249 | 299 192 | 2.1% | 3.3% |
| Various institutions: Institutional and programme support research | 12 021 | 9 554 | 6 571 | 16 432 | 11.0% | 0.1% | 17 168 | 17 955 | 18 767 | 4.5% | 0.2% |
| Various institutions: Biofuels research | – | – | – | 9 823 | – | – | 10 263 | 10 733 | 11 218 | 4.5% | 0.1% |
| Various institutions: Technology transfer offices: Support of research units | – | – | 400 | – | – | – | – | – | – | – | – |
| Various institutions: Implementation of the bioeconomy strategy | – | – | 2 056 | 46 690 | – | 0.1% | 48 782 | 51 017 | 53 324 | 4.5% | 0.6% |
| Various institutions: Health innovation research | – | – | – | 46 291 | – | 0.1% | 25 260 | 23 021 | 24 062 | -19.6% | 0.3% |
| Various institutions: Hydrogen strategy research | – | – | – | 45 764 | – | 0.1% | 47 814 | 50 005 | 52 266 | 4.5% | 0.6% |
| Various institutions: Innovation projects research | 5 000 | 6 133 | 112 793 | – | -100.0% | 0.3% | – | – | – | – | – |

Table 35.3 Vote transfers and subsidies trends and estimates (continued)

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|---------|---------|------------------------|-------------------------|--------------------------------|----------------------------------|---------|---------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| International Centre for Genetic Engineering and Biotechnology | 26 135 | 17 972 | 14 570 | 17 373 | -12.7% | 0.2% | 18 151 | 18 983 | 19 841 | 4.5% | 0.2% |
| Various institutions: Space science research: Economic competitiveness and support package | – | – | 2 000 | – | – | – | – | – | – | – | – |
| Various institutions: Technology transfer offices: Support for research units | – | 1 240 | – | 42 929 | – | 0.1% | 45 000 | 47 113 | 49 243 | 4.7% | 0.5% |
| Various institutions: Indigenous knowledge systems | – | 650 | – | – | – | – | – | – | – | – | – |
| National Research Foundation: Bilateral cooperation for global science development | – | 2 000 | – | – | – | – | – | – | – | – | – |
| Various institutions: Global science: International multilateral agreements | 7 003 | 7 422 | 11 470 | 44 495 | 85.2% | 0.2% | 52 791 | 55 080 | 57 571 | 9.0% | 0.6% |
| Various institutions: Global science: African multilateral agreements | 3 887 | 2 748 | 3 737 | 11 295 | 42.7% | 0.1% | 11 801 | 12 342 | 12 900 | 4.5% | 0.1% |
| Various institutions: Astronomy research and development | 4 955 | 5 080 | 5 305 | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Policy development on human and social development dynamics | 1 670 | – | 1 600 | – | -100.0% | – | – | – | – | – | – |
| National Research Foundation: Human resources development for science and engineering | 9 950 | 6 572 | 10 792 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Science awareness, research and initiatives to encourage youth participation in science | 838 | 8 394 | 2 553 | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Strategic science platforms for research and development | 600 | 1 400 | 1 400 | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Innovative research and development | 2 852 | 22 881 | 9 165 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: ICT | 6 343 | – | 600 | – | -100.0% | – | – | – | – | – | – |
| Human Science Research Council: Develop and monitor science and technology indicators | – | – | 2 000 | – | – | – | – | – | – | – | – |
| Various institutions: Environmental innovation | 25 701 | 1 200 | 1 455 | – | -100.0% | 0.1% | – | – | – | – | – |
| Capital | 142 292 | 136 688 | 167 754 | 91 753 | -13.6% | 1.5% | 95 864 | 100 256 | 104 790 | 4.5% | 1.1% |
| Various institutions: Hydrogen strategy (capital) | – | – | – | 91 753 | – | 0.3% | 95 864 | 100 256 | 104 790 | 4.5% | 1.1% |
| Various institutions: Infrastructure projects for research and development | 142 292 | 136 688 | 167 754 | – | -100.0% | 1.3% | – | – | – | – | – |
| Higher education institutions | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | |
| Current | 123 499 | 156 543 | 205 824 | – | -100.0% | 1.4% | – | – | – | – | – |
| Various institutions: Institutional and programme support research | 3 121 | 4 596 | 1 250 | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Technology transfer offices: Support of research units | 33 805 | 32 100 | 37 306 | – | -100.0% | 0.3% | – | – | – | – | – |
| Various institutions: Implementation of the bioeconomy strategy | – | – | 244 | – | – | – | – | – | – | – | – |
| Various institutions: Health innovation research | 500 | 1 000 | – | – | -100.0% | – | – | – | – | – | – |
| International Centre for Genetic Engineering and Biotechnology | – | – | 13 694 | – | – | – | – | – | – | – | – |
| Various institutions: Space science research: Economic competitiveness and support package | 2 237 | 9 373 | – | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Indigenous knowledge systems | 1 601 | 34 444 | 30 393 | – | -100.0% | 0.2% | – | – | – | – | – |
| Various institutions: Emerging research areas | 24 208 | 21 500 | 25 700 | – | -100.0% | 0.2% | – | – | – | – | – |
| Various institutions: Space science research: Space Infrastructure Hub | – | – | 60 000 | – | – | 0.2% | – | – | – | – | – |
| National Research Foundation: Bilateral cooperation for global science development | – | 1 570 | – | – | – | – | – | – | – | – | – |
| Various institutions: Global science: International multilateral agreements | 11 115 | 13 922 | 12 082 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Global science: African multilateral agreements | 1 299 | 2 426 | 1 124 | – | -100.0% | – | – | – | – | – | – |

Table 35.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|------------------|------------------|------------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------------|------------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Various institutions: Astronomy research and development | – | – | 90 | – | – | – | – | – | – | – | – |
| National Research Foundation: Human resources development for science and engineering | 6 798 | 16 000 | 1 000 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Science awareness, research and initiatives to encourage youth participation in science | 13 105 | – | 1 831 | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Strategic science platforms for research and development | 17 560 | 16 750 | 20 700 | – | -100.0% | 0.2% | – | – | – | – | – |
| Various institutions: Innovative research and development | 8 150 | 2 862 | – | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Resource-based industries research and development | – | – | 410 | – | – | – | – | – | – | – | – |
| Capital | 117 027 | 99 284 | 137 529 | – | -100.0% | 1.0% | – | – | – | – | – |
| Various institutions: Infrastructure projects for research and development | 117 027 | 99 284 | 137 529 | – | -100.0% | 1.0% | – | – | – | – | – |
| Total | 8 467 427 | 8 550 022 | 9 810 990 | 8 783 117 | 1.2% | 100.0% | 8 357 214 | 8 739 799 | 9 134 503 | 1.3% | 100.0% |

Personnel information

Table 35.4 Vote personnel numbers and cost by salary level and programme¹

Programmes

- Administration
- Technology Innovation
- International Cooperation and Resources
- Research Development and Support
- Socioeconomic Innovation Partnerships

| | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|---|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|-------------------------|----------------------------------|------------|--------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | Unit cost | Cost | 2024/25 | Unit cost | Cost | 2025/26 | Unit cost | Cost | 2026/27 | Unit cost | Cost | | | 2027/28 | Unit cost | Cost |
| Science, Technology and Innovation | 495 | 8 | 389 | 367.3 | 0.9 | 374 | 383.4 | 1.0 | 356 | 386.7 | 1.1 | 352 | 404.4 | 1.1 | 347 | 422.7 | 1.2 | -2.5% | 100.0% |
| Salary level | 495 | 8 | 389 | 367.3 | 0.9 | 374 | 383.4 | 1.0 | 356 | 386.7 | 1.1 | 352 | 404.4 | 1.1 | 347 | 422.7 | 1.2 | -2.5% | 100.0% |
| 1 – 6 | 72 | 2 | 58 | 10.0 | 0.2 | 48 | 9.8 | 0.2 | 48 | 10.5 | 0.2 | 48 | 11.1 | 0.2 | 46 | 11.1 | 0.2 | -1.4% | 13.3% |
| 7 – 10 | 140 | 6 | 107 | 67.9 | 0.6 | 116 | 79.2 | 0.7 | 108 | 79.4 | 0.7 | 104 | 80.7 | 0.8 | 103 | 84.6 | 0.8 | -3.8% | 30.2% |
| 11 – 12 | 152 | – | 122 | 127.4 | 1.0 | 112 | 125.1 | 1.1 | 106 | 124.9 | 1.2 | 106 | 131.4 | 1.2 | 104 | 136.4 | 1.3 | -2.4% | 30.0% |
| 13 – 16 | 127 | – | 97 | 151.7 | 1.6 | 93 | 158.4 | 1.7 | 89 | 160.2 | 1.8 | 89 | 169.1 | 1.9 | 89 | 177.7 | 2.0 | -1.6% | 25.1% |
| Other | 4 | – | 5 | 10.3 | 2.1 | 5 | 10.9 | 2.2 | 5 | 11.6 | 2.3 | 5 | 12.2 | 2.4 | 5 | 12.9 | 2.6 | – | 1.4% |
| Programme | 495 | 8 | 389 | 367.3 | 0.9 | 374 | 383.4 | 1.0 | 356 | 386.7 | 1.1 | 352 | 404.4 | 1.1 | 347 | 422.7 | 1.2 | -2.5% | 100.0% |
| Programme 1 | 247 | 3 | 206 | 175.6 | 0.9 | 191 | 180.3 | 0.9 | 174 | 172.9 | 1.0 | 172 | 180.8 | 1.1 | 171 | 189.0 | 1.1 | -3.7% | 49.5% |
| Programme 2 | 62 | – | 48 | 46.6 | 1.0 | 58 | 55.8 | 1.0 | 58 | 58.7 | 1.0 | 57 | 61.4 | 1.1 | 55 | 64.2 | 1.2 | -1.8% | 15.9% |
| Programme 3 | 69 | 3 | 47 | 55.3 | 1.2 | 45 | 57.5 | 1.3 | 45 | 60.5 | 1.4 | 44 | 63.3 | 1.4 | 44 | 66.2 | 1.5 | -0.9% | 12.4% |
| Programme 4 | 55 | 1 | 45 | 45.7 | 1.0 | 41 | 42.0 | 1.0 | 41 | 44.2 | 1.1 | 41 | 46.2 | 1.1 | 40 | 48.3 | 1.2 | -0.7% | 11.4% |
| Programme 5 | 62 | 1 | 43 | 44.1 | 1.0 | 39 | 47.9 | 1.2 | 39 | 50.4 | 1.3 | 39 | 52.7 | 1.4 | 38 | 55.1 | 1.5 | -1.0% | 10.8% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.
 2. Rand million.

Departmental receipts

Table 35.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|------------|------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | | |
| Departmental receipts | 1 090 | 688 | 6 438 | 3 152 | 3 152 | 42.5% | 100.0% | 783 | 833 | 866 | -35.0% | 100.0% |
| Sales of goods and services produced by department | 69 | 70 | 76 | 60 | 60 | -4.6% | 2.4% | 60 | 60 | 62 | 1.3% | 4.3% |
| Other sales | 69 | 70 | 76 | 60 | 60 | -4.6% | 2.4% | 60 | 60 | 62 | 1.3% | 4.3% |
| of which: | | | | | | | | | | | | |
| Services rendered: | 69 | 70 | 76 | 60 | 60 | -4.6% | 2.4% | 60 | 60 | 62 | 1.3% | 4.3% |
| Commission on insurance | | | | | | | | | | | | |
| Sales of scrap, waste, arms and other used current goods | 4 | 6 | 4 | 3 | 3 | -9.1% | 0.1% | 3 | 3 | 3 | 1.3% | 0.2% |
| of which: | | | | | | | | | | | | |
| Sales: Scrap, waste and other goods | 4 | 6 | 4 | 3 | 3 | -9.1% | 0.1% | 3 | 3 | 3 | 1.3% | 0.2% |
| Interest, dividends and rent on land | 37 | 30 | 57 | 21 | 21 | -17.2% | 1.3% | 20 | 20 | 21 | -0.3% | 1.5% |
| Interest | 37 | 30 | 57 | 21 | 21 | -17.2% | 1.3% | 20 | 20 | 21 | -0.3% | 1.5% |
| Sales of capital assets | 235 | - | 407 | - | - | -100.0% | 5.6% | - | - | - | - | - |
| Transactions in financial assets and liabilities | 745 | 582 | 5 894 | 3 068 | 3 068 | 60.3% | 90.5% | 700 | 750 | 780 | -36.7% | 94.0% |
| Total | 1 090 | 688 | 6 438 | 3 152 | 3 152 | 42.5% | 100.0% | 783 | 833 | 866 | -35.0% | 100.0% |

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 35.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Ministry | 2.6 | 2.8 | 2.8 | 3.6 | 11.8% | 0.8% | 6.3 | 6.6 | 6.9 | 24.2% | 1.3% |
| Institutional Planning and Support | 145.3 | 165.9 | 191.3 | 170.1 | 5.4% | 46.7% | 172.0 | 179.4 | 187.4 | 3.3% | 39.9% |
| Corporate Services | 145.9 | 159.3 | 185.2 | 219.4 | 14.6% | 49.3% | 251.0 | 266.5 | 281.2 | 8.6% | 57.3% |
| Office Accommodation | 10.7 | 8.1 | 19.9 | 6.0 | -17.6% | 3.1% | 6.2 | 6.5 | 6.8 | 4.5% | 1.4% |
| Total | 304.5 | 336.1 | 399.2 | 399.1 | 9.4% | 100.0% | 435.6 | 459.1 | 482.3 | 6.5% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 60.4 | 66.7 | 72.1 | | |
| Economic classification | 279.6 | 310.2 | 377.7 | 369.5 | 9.7% | 92.9% | 397.6 | 419.4 | 441.2 | 6.1% | 91.6% |
| Current payments | | | | | | | | | | | |
| Compensation of employees | 155.0 | 158.9 | 175.6 | 182.3 | 5.6% | 46.7% | 172.9 | 180.8 | 189.0 | 1.2% | 40.8% |
| Goods and services | 124.6 | 151.3 | 202.0 | 187.2 | 14.5% | 46.2% | 224.7 | 238.6 | 252.2 | 10.4% | 50.8% |
| of which: | | | | | | | | | | | |
| Advertising | 21.3 | 23.3 | 21.4 | 12.9 | -15.4% | 5.5% | 13.2 | 14.1 | 14.7 | 4.5% | 3.1% |
| Computer services | 28.6 | 28.3 | 41.2 | 24.7 | -4.8% | 8.5% | 23.9 | 15.5 | 24.5 | -0.3% | 5.0% |
| Consultants: Business and advisory services | 8.4 | 14.2 | 11.5 | 18.6 | 30.2% | 3.7% | 18.9 | 19.2 | 19.9 | 2.4% | 4.3% |
| Operating leases | 3.7 | 3.5 | 2.6 | 11.8 | 47.3% | 1.5% | 12.6 | 13.2 | 13.8 | 5.4% | 2.9% |
| Property payments | 16.2 | 13.4 | 27.0 | 18.1 | 3.7% | 5.2% | 55.9 | 63.5 | 61.3 | 50.3% | 11.2% |
| Travel and subsistence | 11.0 | 29.3 | 50.9 | 35.7 | 47.9% | 8.8% | 40.3 | 42.2 | 44.1 | 7.3% | 9.1% |
| Transfers and subsidies | 15.8 | 14.7 | 8.8 | 16.4 | 1.2% | 3.9% | 17.2 | 18.0 | 18.8 | 4.5% | 4.0% |
| Higher education institutions | 3.1 | 4.6 | 1.3 | - | -100.0% | 0.6% | - | - | - | - | - |
| Non-profit institutions | 12.0 | 9.6 | 6.6 | 16.4 | 11.0% | 3.1% | 17.2 | 18.0 | 18.8 | 4.5% | 4.0% |
| Households | 0.7 | 0.6 | 0.9 | - | -100.0% | 0.2% | - | - | - | - | - |
| Payments for capital assets | 8.9 | 11.2 | 12.7 | 13.2 | 13.8% | 3.2% | 20.8 | 21.8 | 22.3 | 19.2% | 4.4% |
| Machinery and equipment | 8.9 | 11.2 | 12.7 | 13.2 | 13.8% | 3.2% | 20.8 | 21.8 | 22.3 | 19.2% | 4.4% |
| Payments for financial assets | 0.1 | 0.0 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Total | 304.5 | 336.1 | 399.2 | 399.1 | 9.4% | 100.0% | 435.6 | 459.1 | 482.3 | 6.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 3.4% | 3.7% | 3.8% | 4.2% | - | - | 4.8% | 4.8% | 4.9% | - | - |

Table 35.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
|--|-----------------|---------|---------|-----------------------------------|--|--------------------------------|----------------------------------|---------|---------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.7 | 0.6 | 0.9 | – | -100.0% | 0.2% | – | – | – | – | – |
| Households | 0.7 | 0.6 | 0.9 | – | -100.0% | 0.2% | – | – | – | – | – |
| Other transfers to households | | | | | | | | | | | |
| Current | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Households | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Non-profit institutions | | | | | | | | | | | |
| Current | 12.0 | 9.6 | 6.6 | 16.4 | 11.0% | 3.1% | 17.2 | 18.0 | 18.8 | 4.5% | 4.0% |
| Various institutions: Institutional and programme support research | 12.0 | 9.6 | 6.6 | 16.4 | 11.0% | 3.1% | 17.2 | 18.0 | 18.8 | 4.5% | 4.0% |
| Higher education institutions | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | |
| Current | 3.1 | 4.6 | 1.3 | – | -100.0% | 0.6% | – | – | – | – | – |
| Various institutions: Institutional and programme support research | 3.1 | 4.6 | 1.3 | – | -100.0% | 0.6% | – | – | – | – | – |

Personnel information

Table 35.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/ Total (%) | | | |
|----------------|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|--------|---------|-----------|--|---------------------------------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| | 247 | 3 | 206 | 175.6 | 0.9 | 191 | 180.3 | 0.9 | 174 | 172.9 | 1.0 | 172 | 180.8 | 1.1 | 171 | 189.0 | 1.1 | -3.7% | 100.0% |
| 1 – 6 | 52 | 2 | 43 | 6.4 | 0.1 | 32 | 5.5 | 0.2 | 32 | 5.8 | 0.2 | 32 | 6.2 | 0.2 | 32 | 6.5 | 0.2 | – | 18.1% |
| 7 – 10 | 82 | 1 | 69 | 38.9 | 0.6 | 75 | 45.3 | 0.6 | 68 | 44.1 | 0.6 | 65 | 44.9 | 0.7 | 65 | 47.4 | 0.7 | -4.4% | 38.7% |
| 11 – 12 | 60 | – | 47 | 49.5 | 1.1 | 37 | 41.8 | 1.1 | 32 | 37.3 | 1.2 | 32 | 39.3 | 1.2 | 30 | 39.8 | 1.3 | -6.7% | 18.5% |
| 13 – 16 | 49 | – | 42 | 70.5 | 1.7 | 42 | 76.8 | 1.8 | 38 | 74.1 | 2.0 | 38 | 78.2 | 2.1 | 38 | 82.4 | 2.2 | -3.4% | 22.0% |
| Other | 4 | – | 5 | 10.3 | 2.1 | 5 | 10.9 | 2.2 | 5 | 11.6 | 2.3 | 5 | 12.2 | 2.4 | 5 | 12.9 | 2.6 | – | 2.8% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Technology Innovation

Programme purpose

Promote technology development and the protection and use of publicly funded intellectual property for innovation with socioeconomic impact.

Objectives

- Facilitate and make strategic investments in space science and technology, energy, the bioeconomy, nanotechnology, robotics, photonics, indigenous knowledge systems, intellectual property management, technology transfer and technology commercialisation over the medium term by:
 - generating 125 knowledge products (including published peer-reviewed scientific articles and the filing of applications for, or the registration or granting of, intellectual property rights)
 - developing and/or maintaining 6 decision support interventions, which are strategies, tools and systems designed to assist policymakers, researchers and organisations in making informed choices about scientific research, technological development, and innovation policies. These are intended to improve the delivery of government services or functions.

Subprogrammes

- *Space Science* supports the creation of an environment conducive to the implementation of the national space strategy and the South African Earth observation strategy, and addresses the development of space technologies, innovative solutions and human capital to respond to the national priority of socioeconomic growth. This subprogramme also oversees the South African National Space Agency.
- *Hydrogen and Energy* supports a reduction in greenhouse gas emissions and air pollution, contributing to a more diverse and sustainable energy mix by enabling the widespread commercialisation of battery, fuel cell, renewable and net-zero carbon technologies based on publicly funded intellectual property rights; and supports the penetration of clean and alternative energy technologies through research, development and validation efforts. Activities carried out through this subprogramme are intended to make these technologies competitive in terms of cost and performance, while fostering strategic partnerships with the public and private sectors to reduce the institutional and market barriers to their commercialisation.
- *Bio-innovation* leads the implementation of the national bioeconomy strategy approved by Cabinet in 2013 to ensure that the bioeconomy makes a significant contribution to South Africa's economy.
- *Innovation Priorities and Instruments* focuses on innovation instruments and emerging and convergent technological innovation platforms; drives strategic policy instruments targeted at supporting business innovation and innovation supplier programmes such as the Innovation Bridge portal and Design Innovation Seed Fund programmes; and supports the development of innovation and entrepreneurial skills in partnership with entities such as Technological Higher Education Network South Africa and the top 100 technology companies.
- *National Intellectual Property Management Office* ensures that intellectual property from publicly financed research and development is identified, protected, used and commercialised for the (social, economic, military or any other) benefit of the people of South Africa.
- *Office of the Deputy Director-General: Technology Innovation* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|----------------|----------------|-----------------------------------|-------------------------|---------------|----------------------------------|----------------|----------------|-------------------------|---------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2027/28 |
| R million | | | | | | | | | | | |
| Space Science | 286.3 | 289.3 | 950.5 | 545.4 | 24.0% | 26.0% | 210.2 | 223.6 | 233.7 | -24.6% | 17.4% |
| Hydrogen and Energy | 184.8 | 253.8 | 198.3 | 192.2 | 1.3% | 10.4% | 185.1 | 189.6 | 198.2 | 1.0% | 11.0% |
| Bio-innovation | 237.1 | 245.9 | 208.3 | 221.5 | -2.2% | 11.5% | 205.9 | 209.7 | 219.2 | -0.4% | 12.3% |
| Innovation Priorities and Instruments | 953.9 | 1 045.8 | 1 025.5 | 888.6 | -2.3% | 49.2% | 941.4 | 1 006.8 | 1 052.9 | 5.8% | 55.7% |
| National Intellectual Property Management Office | 53.3 | 54.0 | 54.6 | 55.5 | 1.4% | 2.7% | 58.2 | 61.0 | 63.7 | 4.7% | 3.4% |
| Office of the Deputy Director-General: Technology Innovation | 4.2 | 1.7 | 4.5 | 5.1 | 6.7% | 0.2% | 5.3 | 5.6 | 5.8 | 4.7% | 0.3% |
| Total | 1 719.6 | 1 890.6 | 2 441.7 | 1 908.3 | 3.5% | 100.0% | 1 606.1 | 1 696.2 | 1 773.6 | -2.4% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | (21.6) | (22.4) | (22.7) | | |

Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|----------------|----------------|-----------------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 52.5 | 55.9 | 72.9 | 78.9 | 14.5% | 3.3% | 82.4 | 86.2 | 90.0 | 4.5% | 4.8% |
| Compensation of employees | 44.7 | 43.8 | 46.6 | 55.8 | 7.7% | 2.4% | 58.7 | 61.4 | 64.2 | 4.8% | 3.4% |
| Goods and services | 7.9 | 12.1 | 26.3 | 23.2 | 43.2% | 0.9% | 23.6 | 24.7 | 25.8 | 3.7% | 1.4% |
| <i>of which:</i> | | | | | | | | | | | |
| Communication | 1.0 | 1.1 | 1.6 | 1.2 | 5.8% | 0.1% | 1.2 | 1.3 | 1.3 | 4.5% | 0.1% |
| Consultants: Business and advisory services | 2.2 | 0.1 | 1.0 | 2.0 | -3.6% | 0.1% | 2.1 | 2.1 | 2.2 | 4.5% | 0.1% |
| Agency and support/outsourced services | 2.3 | 1.8 | 2.2 | 7.4 | 46.6% | 0.2% | 7.7 | 8.0 | 8.4 | 4.5% | 0.5% |
| Entertainment | 0.0 | 0.0 | 0.0 | 2.0 | 1163.3% | - | 2.1 | 2.2 | 2.3 | 4.5% | 0.1% |
| Travel and subsistence | 1.5 | 7.3 | 10.7 | 5.8 | 58.2% | 0.3% | 5.5 | 5.8 | 6.0 | 1.2% | 0.3% |
| Venues and facilities | 0.7 | 1.6 | 8.6 | 2.7 | 55.6% | 0.2% | 2.9 | 3.0 | 3.1 | 4.5% | 0.2% |
| Transfers and subsidies | 1 667.1 | 1 834.7 | 2 368.8 | 1 829.4 | 3.1% | 96.7% | 1 523.7 | 1 610.1 | 1 683.5 | -2.7% | 95.2% |
| Departmental agencies and accounts | 1 224.0 | 1 187.0 | 1 707.0 | 1 403.1 | 4.7% | 69.4% | 1 101.4 | 1 171.7 | 1 225.3 | -4.4% | 70.2% |
| Higher education institutions | 62.4 | 98.4 | 167.3 | - | -100.0% | 4.1% | - | - | - | - | - |
| Public corporations and private enterprises | 349.6 | 523.1 | 362.5 | 125.6 | -28.9% | 17.1% | 131.2 | 137.2 | 143.5 | 4.5% | 7.7% |
| Non-profit institutions | 31.1 | 26.0 | 131.8 | 300.6 | 112.9% | 6.2% | 291.1 | 301.1 | 314.7 | 1.5% | 17.3% |
| Households | 0.0 | 0.1 | 0.2 | - | -100.0% | - | - | - | - | - | - |
| Total | 1 719.6 | 1 890.6 | 2 441.7 | 1 908.3 | 3.5% | 100.0% | 1 606.1 | 1 696.2 | 1 773.6 | -2.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 19.2% | 20.7% | 23.3% | 20.2% | - | - | 17.7% | 17.9% | 17.9% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | 0.1 | 0.2 | - | -100.0% | - | - | - | - | - | - |
| Households | 0.0 | 0.1 | 0.2 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 142.8 | 1 187.0 | 1 619.2 | 1 403.1 | 7.1% | 67.2% | 1 101.4 | 1 171.7 | 1 225.3 | -4.4% | 70.2% |
| Various institutions: Biofuels research | 9.1 | - | 9.4 | - | -100.0% | 0.2% | - | - | - | - | - |
| Various institutions: Technology transfer offices: Support of research units | 3.5 | 3.4 | 0.6 | - | -100.0% | 0.1% | - | - | - | - | - |
| Various institutions: Implementation of bioeconomy strategy | 44.1 | 41.2 | 31.1 | - | -100.0% | 1.5% | - | - | - | - | - |
| Various institutions: Energy grand challenge research | 43.3 | 181.6 | 43.9 | 31.9 | -9.7% | 3.8% | 17.7 | 14.5 | 15.2 | -21.9% | 1.1% |
| Various institutions: Health innovation research | 103.8 | 119.1 | 54.0 | - | -100.0% | 3.5% | - | - | - | - | - |
| Various institutions: HIV and AIDS prevention and treatment technologies research | 30.2 | - | 31.1 | 32.5 | 2.5% | 1.2% | 34.0 | 35.6 | 37.2 | 4.5% | 2.0% |
| Various institutions: Hydrogen strategy research | 42.6 | - | 43.8 | - | -100.0% | 1.1% | - | - | - | - | - |
| Various institutions: Innovation projects research | 168.9 | 6.0 | 187.6 | 319.1 | 23.6% | 8.6% | 378.4 | 398.5 | 364.9 | 4.6% | 20.9% |
| Various institutions: Space science research: Economic competitiveness and support package | 42.4 | 103.9 | 3.0 | 34.9 | -6.3% | 2.3% | 27.3 | 26.4 | 27.6 | -7.6% | 1.7% |
| Various institutions: Indigenous knowledge systems | - | - | 0.4 | - | - | - | - | - | - | - | - |
| Technology Innovation Agency | 447.7 | 569.4 | 459.4 | 432.7 | -1.1% | 24.0% | 420.0 | 458.8 | 531.8 | 7.1% | 26.4% |
| South African National Space Agency | 202.2 | 162.4 | 162.9 | 153.3 | -8.8% | 8.6% | 166.6 | 180.2 | 188.3 | 7.1% | 9.9% |
| National Research Foundation: Research and development in indigenous knowledge systems | 5.0 | - | - | 57.1 | 125.7% | 0.8% | 57.4 | 57.8 | 60.4 | 1.9% | 3.3% |
| Various institutions: Space science research: Space Infrastructure Hub | - | - | 592.0 | 341.4 | - | 11.7% | - | - | - | -100.0% | 4.9% |
| Capital | 81.2 | - | 87.8 | - | -100.0% | 2.1% | - | - | - | - | - |
| Various institutions: Hydrogen strategy (capital) | 81.2 | - | 87.8 | - | -100.0% | 2.1% | - | - | - | - | - |

Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 207.1 | 220.6 | 361.5 | 125.6 | -15.4% | 11.5% | 131.2 | 137.2 | 143.5 | 4.5% | 7.7% |
| Various institutions: Technology transfer offices: Support of research units | 7.7 | 7.3 | 5.8 | - | -100.0% | 0.3% | - | - | - | - | - |
| Various institutions: Implementation of bioeconomy strategy | 6.0 | 12.7 | 10.8 | - | -100.0% | 0.4% | - | - | - | - | - |
| Various institutions: Health innovation research | 2.3 | - | 1.2 | - | -100.0% | - | - | - | - | - | - |
| Various insititutions: Indigenous knowledge systems | - | 60.0 | - | - | - | 0.8% | - | - | - | - | - |
| Various institutions: Innovation projects research | 77.3 | - | 148.6 | - | -100.0% | 2.8% | - | - | - | - | - |
| Various institutions: Space science research: Economic competitiveness and support package | 29.1 | 4.8 | 24.3 | - | -100.0% | 0.7% | - | - | - | - | - |
| Various institutions: Emerging research areas | 84.7 | 135.8 | 83.0 | 125.6 | 14.0% | 5.4% | 131.2 | 137.2 | 143.5 | 4.5% | 7.7% |
| Various institutions: Space science research: Space Infrastructure Hub | - | - | 88.0 | - | - | 1.1% | - | - | - | - | - |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 142.5 | 302.5 | 1.0 | - | -100.0% | 5.6% | - | - | - | - | - |
| Various institutions: Health innovation research | 1.5 | 2.5 | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Various institutions: Innovation projects research | 140.0 | 300.0 | - | - | -100.0% | 5.5% | - | - | - | - | - |
| Various institutions: Space science research: Economic competitiveness and support package | 1.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Various institutions: Indigenous knowledge systems | - | - | 1.0 | - | - | - | - | - | - | - | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | 31.1 | 26.0 | 131.8 | 208.9 | 88.6% | 5.0% | 195.3 | 200.9 | 210.0 | 0.2% | 11.7% |
| Various institutions: Biofuels research | - | - | - | 9.8 | - | 0.1% | 10.3 | 10.7 | 11.2 | 4.5% | 0.6% |
| Various institutions: Technology transfer offices: Support of research units | - | - | 0.4 | - | - | - | - | - | - | - | - |
| Various institutions: Implementation of the bioeconomy strategy | - | - | 2.1 | 46.7 | - | 0.6% | 48.8 | 51.0 | 53.3 | 4.5% | 2.9% |
| Various institutions: Health innovation research | - | - | - | 46.3 | - | 0.6% | 25.3 | 23.0 | 24.1 | -19.6% | 1.7% |
| Various institutions: Hydrogen strategy research | - | - | - | 45.8 | - | 0.6% | 47.8 | 50.0 | 52.3 | 4.5% | 2.8% |
| Various institutions: Innovation projects research | 5.0 | 6.1 | 112.8 | - | -100.0% | 1.6% | - | - | - | - | - |
| International Centre for Genetic Engineering and Biotechnology | 26.1 | 18.0 | 14.6 | 17.4 | -12.7% | 1.0% | 18.2 | 19.0 | 19.8 | 4.5% | 1.1% |
| Various institutions: Space science research: Economic competitiveness and support package | - | - | 2.0 | - | - | - | - | - | - | - | - |
| Various institutions: Technology transfer offices: Support for research units | - | 1.2 | - | 42.9 | - | 0.6% | 45.0 | 47.1 | 49.2 | 4.7% | 2.6% |
| Various institutions: Indigenous knowledge systems | - | 0.7 | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | 91.8 | - | 1.2% | 95.9 | 100.3 | 104.8 | 4.5% | 5.6% |
| Various institutions: Hydrogen strategy (capital) | - | - | - | 91.8 | - | 1.2% | 95.9 | 100.3 | 104.8 | 4.5% | 5.6% |

Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
|--|-----------------|---------|---------|-----------------------------------|--|---------------------------------|----------------------------------|---------|---------|--|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | |
| Current | 62.4 | 98.4 | 167.3 | – | -100.0% | 4.1% | – | – | – | – | – |
| Various institutions: Technology transfer offices: Support of research units | 33.8 | 32.1 | 37.3 | – | -100.0% | 1.3% | – | – | – | – | – |
| Various institutions: Implementation of the bioeconomy strategy | – | – | 0.2 | – | – | – | – | – | – | – | – |
| Various institutions: Health innovation research | 0.5 | 1.0 | – | – | -100.0% | – | – | – | – | – | – |
| International Centre for Genetic Engineering and Biotechnology | – | – | 13.7 | – | – | 0.2% | – | – | – | – | – |
| Various institutions: Space science research: Economic competitiveness and support package | 2.2 | 9.4 | – | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Indigenous knowledge systems | 1.6 | 34.4 | 30.4 | – | -100.0% | 0.8% | – | – | – | – | – |
| Various institutions: Emerging research areas | 24.2 | 21.5 | 25.7 | – | -100.0% | 0.9% | – | – | – | – | – |
| Various institutions: Space science research: Space Infrastructure Hub | – | – | 60.0 | – | – | 0.8% | – | – | – | – | – |

Personnel information

Table 35.9 Technology Innovation personnel numbers and cost by salary level¹

| Number of funded posts | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|------------------------------|---|-----------------|--|---------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|-----------|-------------------------|----------------------------------|-----------|-------|-------|
| | Number of posts additional to the establishment | Number of posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | | | | | | | | | | |
| Technology Innovation | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 62 | – | 48 | 46.6 | 1.0 | 58 | 55.8 | 1.0 | 58 | 58.7 | 1.0 | 57 | 61.4 | 1.1 | 55 | 64.2 | 1.2 | | |
| 1 – 6 | 6 | – | 5 | 1.2 | 0.2 | 8 | 2.1 | 0.3 | 8 | 2.2 | 0.3 | 8 | 2.3 | 0.3 | 6 | 1.8 | 0.3 | -8.9% | 13.1% |
| 7 – 10 | 9 | – | 5 | 3.0 | 0.6 | 7 | 3.5 | 0.5 | 7 | 3.7 | 0.5 | 6 | 3.4 | 0.5 | 6 | 3.6 | 0.6 | -4.1% | 11.9% |
| 11 – 12 | 25 | – | 22 | 21.5 | 1.0 | 27 | 28.1 | 1.1 | 26 | 29.5 | 1.1 | 26 | 31.1 | 1.2 | 26 | 32.8 | 1.2 | -0.2% | 46.7% |
| 13 – 16 | 22 | – | 16 | 20.9 | 1.3 | 16 | 22.1 | 1.4 | 16 | 23.3 | 1.5 | 16 | 24.6 | 1.5 | 16 | 26.0 | 1.6 | – | 28.2% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: International Cooperation and Resources

Programme purpose

Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.

Objectives

- Maximise South Africa’s strategic interests in science, technology and innovation through international cooperation and promote a transformed, inclusive, responsive and coherent national system of innovation by leveraging resources through 130 projects with donor funders by March 2028.
- Develop human capabilities and skills for the economy and development by securing opportunities for 900 South African students to participate in international programmes over the medium term.
- Use knowledge for economic development in revitalising existing industries and stimulating research and

development-led industries by supporting 51 initiatives targeting the objectives of the African Union's Agenda 2063, focusing on the Southern African Development Community's regional indicative strategic development plan by March 2028. These objectives prioritise issues such as inclusive social and economic development, continental and regional integration, democratic governance, and peace and security.

- Support innovation within a capable state by engaging with 36 science, technology and innovation leaders in multilateral forums by March 2028.

Subprogrammes

- *Multilateral Cooperation and Africa* advances and facilitates South Africa's participation in: bilateral science, technology and innovation cooperation initiatives with other African partners; African multilateral programmes, especially those of the Southern African Development Community and the African Union; and broader multilateral science, technology and innovation partnerships, with a strategic focus on South-South cooperation.
- *International Resources* works to increase the flow of international funding into South African science, technology and innovation initiatives, as well as African regional and continental programmes, to promote foreign investment and foster strategic partnerships with partners such as the European Union, philanthropic foundations and organisations, and the multinational private sector.
- *Overseas Bilateral Cooperation* promotes and facilitates South Africa's bilateral cooperation in science, technology and innovation with partners in Europe, the Americas, Asia and Australasia, especially for human capital development and collaborative research and innovation; and secures support for cooperation with other African partners.
- *Office of the Deputy Director-General: International Cooperation and Resources* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.10 International Cooperation and Resources expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Multilateral Cooperation and Africa | 28.5 | 52.8 | 35.4 | 34.6 | 6.7% | 26.2% | 36.0 | 37.7 | 39.4 | 4.5% | 23.8% |
| International Resources | 65.0 | 69.4 | 69.5 | 65.5 | 0.3% | 46.6% | 74.9 | 78.2 | 81.7 | 7.6% | 48.5% |
| Overseas Bilateral Cooperation | 32.4 | 32.0 | 31.0 | 34.7 | 2.4% | 22.5% | 36.2 | 37.9 | 39.6 | 4.5% | 24.0% |
| Office of the Deputy Director-General: International Cooperation and Resources | 5.9 | 7.0 | 8.6 | 5.4 | -3.3% | 4.7% | 5.6 | 5.9 | 6.2 | 4.7% | 3.7% |
| Total | 131.8 | 161.3 | 144.5 | 140.2 | 2.1% | 100.0% | 152.8 | 159.7 | 166.9 | 6.0% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 0.1 | 0.1 | 0.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 57.0 | 84.8 | 83.2 | 76.4 | 10.3% | 52.2% | 79.8 | 83.5 | 87.3 | 4.5% | 52.8% |
| Compensation of employees | 48.3 | 49.4 | 55.3 | 57.5 | 5.9% | 36.4% | 60.5 | 63.3 | 66.2 | 4.8% | 39.9% |
| Goods and services | 8.6 | 35.4 | 27.9 | 18.9 | 29.9% | 15.7% | 19.3 | 20.2 | 21.1 | 3.7% | 12.8% |
| of which: | | | | | | | | | | | |
| Communication | 1.6 | 1.4 | 1.6 | 1.8 | 5.1% | 1.1% | 1.9 | 2.0 | 2.1 | 4.5% | 1.3% |
| Agency and support/outsourced services | 0.0 | 0.2 | - | 0.8 | 156.3% | 0.2% | 0.9 | 0.9 | 0.9 | 4.5% | 0.6% |
| Entertainment | 0.0 | 0.0 | 0.1 | 1.0 | 690.0% | 0.2% | 1.0 | 1.1 | 1.1 | 4.5% | 0.7% |
| Travel and subsistence | 1.9 | 15.0 | 14.9 | 7.8 | 59.3% | 6.9% | 7.7 | 8.1 | 8.5 | 2.6% | 5.2% |
| Operating payments | 4.3 | 1.3 | 2.3 | 0.7 | -44.4% | 1.5% | 0.8 | 0.8 | 0.8 | 4.5% | 0.5% |
| Venues and facilities | 0.3 | 12.6 | 4.7 | 3.7 | 133.8% | 3.7% | 3.8 | 4.0 | 4.2 | 4.5% | 2.5% |

Table 35.10 International Cooperation and Resources expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Transfers and subsidies | 74.8 | 76.4 | 61.3 | 63.8 | -5.2% | 47.8% | 73.0 | 76.2 | 79.6 | 7.7% | 47.2% |
| Departmental agencies and accounts | 42.0 | 42.8 | 22.3 | 8.0 | -42.4% | 19.9% | 8.4 | 8.7 | 9.1 | 4.5% | 5.5% |
| Higher education institutions | 12.4 | 17.9 | 13.2 | - | -100.0% | 7.5% | - | - | - | - | - |
| Foreign governments and international organisations | 2.0 | - | - | - | -100.0% | 0.3% | - | - | - | - | - |
| Public corporations and private enterprises | 7.2 | 3.5 | 10.6 | - | -100.0% | 3.7% | - | - | - | - | - |
| Non-profit institutions | 10.9 | 12.2 | 15.2 | 55.8 | 72.4% | 16.3% | 64.6 | 67.4 | 70.5 | 8.1% | 41.7% |
| Households | 0.3 | - | 0.0 | - | -100.0% | 0.1% | - | - | - | - | - |
| Total | 131.8 | 161.3 | 144.5 | 140.2 | 2.1% | 100.0% | 152.8 | 159.7 | 166.9 | 6.0% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 1.5% | 1.8% | 1.4% | 1.5% | - | - | 1.7% | 1.7% | 1.7% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.3 | - | 0.0 | - | -100.0% | 0.1% | - | - | - | - | - |
| Households | 0.3 | - | 0.0 | - | -100.0% | 0.1% | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Households | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 42.0 | 42.8 | 22.3 | 8.0 | -42.4% | 19.9% | 8.4 | 8.7 | 9.1 | 4.5% | 5.5% |
| National Research Foundation: Bilateral cooperation for global science development | 14.7 | 13.1 | 2.2 | 8.0 | -18.3% | 6.6% | 8.4 | 8.7 | 9.1 | 4.5% | 5.5% |
| Various institutions: Global science: International multilateral agreements | 26.0 | 24.1 | 18.1 | - | -100.0% | 11.8% | - | - | - | - | - |
| Various institutions: Global science: African multilateral agreements | 1.3 | 5.6 | 2.0 | - | -100.0% | 1.5% | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 6.4 | 1.4 | 10.6 | - | -100.0% | 3.2% | - | - | - | - | - |
| National Research Foundation: Bilateral cooperation for global science development | - | - | 4.3 | - | - | 0.7% | - | - | - | - | - |
| Various institutions: Global science: International multilateral agreements | 2.4 | 1.4 | 5.3 | - | -100.0% | 1.6% | - | - | - | - | - |
| Various institutions: Global science: African multilateral agreements | 4.0 | - | 1.0 | - | -100.0% | 0.9% | - | - | - | - | - |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 0.7 | 2.1 | 0.1 | - | -100.0% | 0.5% | - | - | - | - | - |
| National Research Foundation: Bilateral cooperation for global science development | - | 0.4 | - | - | - | 0.1% | - | - | - | - | - |
| Various institutions: Global science: International multilateral agreements | 0.7 | 1.7 | 0.1 | - | -100.0% | 0.4% | - | - | - | - | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 2.0 | - | - | - | -100.0% | 0.3% | - | - | - | - | - |
| National Research Foundation: Bilateral cooperation for global science development | 2.0 | - | - | - | -100.0% | 0.3% | - | - | - | - | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | 10.9 | 12.2 | 15.2 | 55.8 | 72.4% | 16.3% | 64.6 | 67.4 | 70.5 | 8.1% | 41.7% |
| National Research Foundation: Bilateral cooperation for global science development | - | 2.0 | - | - | - | 0.3% | - | - | - | - | - |
| Various institutions: Global science: International multilateral agreements | 7.0 | 7.4 | 11.5 | 44.5 | 85.2% | 12.2% | 52.8 | 55.1 | 57.6 | 9.0% | 33.9% |
| Various institutions: Global science: African multilateral agreements | 3.9 | 2.7 | 3.7 | 11.3 | 42.7% | 3.7% | 11.8 | 12.3 | 12.9 | 4.5% | 7.8% |

Table 35.10 International Cooperation and Resources expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | |
| Current | 12.4 | 17.9 | 13.2 | – | -100.0% | 7.5% | – | – | – | – | – |
| National Research Foundation: Bilateral cooperation for global science development | – | 1.6 | – | – | – | 0.3% | – | – | – | – | – |
| Various institutions: Global science: International multilateral agreements | 11.1 | 13.9 | 12.1 | – | -100.0% | 6.4% | – | – | – | – | – |
| Various institutions: Global science: African multilateral agreements | 1.3 | 2.4 | 1.1 | – | -100.0% | 0.8% | – | – | – | – | – |

Personnel information

Table 35.11 International Cooperation and Resources personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) 2024/25 - 2027/28 | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|---|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| International Cooperation and Resources | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 69 | 3 | 47 | 55.3 | 1.2 | 45 | 57.5 | 1.3 | 45 | 60.5 | 1.4 | 44 | 63.3 | 1.4 | 44 | 66.2 | 1.5 | -0.9% | 100.0% |
| 1 – 6 | 4 | – | 4 | 1.8 | 0.5 | 4 | 1.9 | 0.5 | 4 | 2.0 | 0.5 | 4 | 2.1 | 0.5 | 4 | 2.3 | 0.6 | – | 9.0% |
| 7 – 10 | 27 | 3 | 17 | 16.5 | 1.0 | 16 | 16.8 | 1.0 | 16 | 17.6 | 1.1 | 15 | 18.0 | 1.2 | 15 | 19.0 | 1.3 | -1.9% | 34.9% |
| 11 – 12 | 18 | – | 11 | 12.3 | 1.1 | 11 | 14.0 | 1.3 | 11 | 14.8 | 1.3 | 11 | 15.6 | 1.4 | 11 | 16.4 | 1.5 | 0.0% | 24.8% |
| 13 – 16 | 20 | – | 15 | 24.7 | 1.6 | 14 | 24.8 | 1.8 | 14 | 26.1 | 1.9 | 14 | 27.6 | 2.0 | 14 | 28.4 | 2.1 | -0.8% | 31.3% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Research Development and Support

Programme purpose

Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.

Objectives

- Contribute to the development of representative, high-level human capital to pursue locally relevant, globally competitive research and innovation activities over the medium term by:
 - awarding 7 760 bursaries to doctoral students
 - awarding 13 500 bursaries to pipeline postgraduate (BTech, honours and masters) students
 - placing 2 250 graduates and students in department-funded work preparation programmes in science, engineering and technology institutions.
- Contribute to a transformed, inclusive, responsive and coherent national system of innovation by:
 - maintaining the number of research infrastructure grants at 25 over the medium term
 - increasing the total available broadband capacity provided by the South African National Research Network, from 6 800 Gbps in 2024/25 to 7 200 Gbps in 2027/28.

- Increasing knowledge generation and innovation output by:
 - commissioning and integrating 13 MeerKAT antennae with the 64-dish MeerKAT telescope by 2025/26
 - conducting 45 initiatives promoting public awareness of, and engagement with, science over the medium term
 - maintaining the number of research articles published by researchers funded by the National Research Foundation and cited in the Web of Science database at more than 26 750 over the medium term
 - maintaining the number of emerging researchers awarded research grants through programmes managed by the National Research Foundation at more than 8 739 over the medium term
 - finalising the national marine and coastal research activities annual plan by 2026/27
 - implementing a revised palaeosciences strategy aligned with the science, technology and innovation decadal plan by 2026/27.

Subprogrammes

- *Human Capital and Science Promotions* formulates and implements policies and strategies that address the availability of human capital for science, technology and innovation; provides fundamental support for research activities; and contributes to the development of a society that is scientifically literate and knowledgeable about science.
- *Science Missions* promotes the development of research and the production of scientific knowledge and human capital in scientific areas in which South Africa enjoys a geographic advantage.
- *Basic Science and Infrastructure* facilitates the strategic implementation of research and innovation equipment and facilities to promote knowledge production in areas of national priority and sustain innovation led by research and development.
- *Astronomy* supports the development of astronomical sciences around a new multi-wavelength astronomy strategy and provides strategic guidance and support to relevant astronomy institutions for the implementation of strategic astronomy programmes.
- *Office of the Deputy Director-General: Research Development and Support* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.12 Research Development and Support expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Human Capital and Science Promotions | 2 710.7 | 2 754.3 | 2 721.6 | 2 593.5 | -1.5% | 51.1% | 2 667.2 | 2 780.8 | 2 906.3 | 3.9% | 50.7% | |
| Science Missions | 186.7 | 117.8 | 240.3 | 236.7 | 8.2% | 3.7% | 254.7 | 269.6 | 281.8 | 6.0% | 4.8% | |
| Basic Science and Infrastructure | 1 042.0 | 959.3 | 1 034.2 | 1 173.5 | 4.0% | 19.9% | 1 246.0 | 1 306.4 | 1 365.5 | 5.2% | 23.6% | |
| Astronomy | 1 050.0 | 1 144.8 | 1 762.0 | 1 355.7 | 8.9% | 25.2% | 998.3 | 1 043.6 | 1 090.8 | -7.0% | 20.8% | |
| Office of the Deputy Director-General: Research, Development and Support | 2.1 | 5.0 | 5.1 | 4.3 | 25.9% | 0.1% | 4.5 | 4.7 | 4.9 | 4.7% | 0.1% | |
| Total | 4 991.4 | 4 981.2 | 5 763.2 | 5 363.6 | 2.4% | 100.0% | 5 170.6 | 5 405.1 | 5 649.3 | 1.7% | 100.0% | |
| Change to 2024 Budget estimate | | | | | | | (63.0) | (67.5) | (70.8) | | | |

Table 35.12 Research Development and Support expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Current payments | 47.4 | 58.2 | 61.0 | 58.4 | 7.2% | 1.1% | 60.9 | 63.7 | 66.6 | 4.5% | 1.2% |
| Compensation of employees | 42.6 | 46.4 | 45.7 | 42.0 | -0.5% | 0.8% | 44.2 | 46.2 | 48.3 | 4.8% | 0.8% |
| Goods and services | 4.8 | 11.8 | 15.4 | 16.4 | 50.6% | 0.2% | 16.8 | 17.5 | 18.3 | 3.7% | 0.3% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Administrative fees</i> | <i>0.0</i> | <i>0.1</i> | <i>0.4</i> | <i>0.7</i> | <i>168.4%</i> | <i>-</i> | <i>0.8</i> | <i>0.8</i> | <i>0.8</i> | <i>4.5%</i> | <i>-</i> |
| <i>Communication</i> | <i>0.9</i> | <i>1.2</i> | <i>1.7</i> | <i>0.9</i> | <i>-2.2%</i> | <i>-</i> | <i>0.9</i> | <i>1.0</i> | <i>1.0</i> | <i>4.5%</i> | <i>-</i> |
| <i>Consultants: Business and advisory services</i> | <i>1.5</i> | <i>0.3</i> | <i>1.1</i> | <i>1.4</i> | <i>-2.1%</i> | <i>-</i> | <i>1.5</i> | <i>1.6</i> | <i>1.6</i> | <i>4.5%</i> | <i>-</i> |
| <i>Agency and support/outsourced services</i> | <i>0.2</i> | <i>3.7</i> | <i>1.1</i> | <i>1.1</i> | <i>73.7%</i> | <i>-</i> | <i>1.2</i> | <i>1.2</i> | <i>1.3</i> | <i>4.5%</i> | <i>-</i> |
| <i>Travel and subsistence</i> | <i>1.6</i> | <i>5.7</i> | <i>9.0</i> | <i>8.0</i> | <i>70.0%</i> | <i>0.1%</i> | <i>8.1</i> | <i>8.5</i> | <i>8.9</i> | <i>3.5%</i> | <i>0.2%</i> |
| <i>Venues and facilities</i> | <i>0.1</i> | <i>0.6</i> | <i>1.7</i> | <i>2.2</i> | <i>235.9%</i> | <i>-</i> | <i>2.2</i> | <i>2.3</i> | <i>2.4</i> | <i>2.4%</i> | <i>-</i> |
| Transfers and subsidies | 4 944.1 | 4 923.0 | 5 702.2 | 5 305.2 | 2.4% | 98.9% | 5 109.7 | 5 341.4 | 5 582.7 | 1.7% | 98.8% |
| Departmental agencies and accounts | 4 227.0 | 4 256.5 | 4 997.5 | 5 022.3 | 5.9% | 87.7% | 4 808.0 | 5 009.5 | 5 235.8 | 1.4% | 93.0% |
| Higher education institutions | 154.5 | 132.0 | 161.2 | - | -100.0% | 2.1% | - | - | - | - | - |
| Public corporations and private enterprises | 402.2 | 376.2 | 352.9 | 282.8 | -11.1% | 6.7% | 301.7 | 331.9 | 346.9 | 7.0% | 5.9% |
| Non-profit institutions | 160.3 | 158.1 | 189.4 | - | -100.0% | 2.4% | - | - | - | - | - |
| Households | 0.1 | 0.2 | 1.2 | 0.1 | 4.5% | - | - | - | - | -100.0% | - |
| Total | 4 991.4 | 4 981.2 | 5 763.2 | 5 363.6 | 2.4% | 100.0% | 5 170.6 | 5 405.1 | 5 649.3 | 1.7% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 55.7% | 54.6% | 55.0% | 56.8% | - | - | 57.0% | 57.0% | 57.0% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | 0.2 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Households | 0.0 | 0.2 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.1 | - | 0.9 | 0.1 | 20.5% | - | - | - | - | -100.0% | - |
| Households | 0.1 | - | 0.1 | 0.1 | 20.5% | - | - | - | - | -100.0% | - |
| National Research Foundation: Human resources development for science and engineering | - | - | 0.8 | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 2 787.8 | 2 817.6 | 2 895.7 | 2 872.0 | 1.0% | 53.9% | 2 964.8 | 3 094.8 | 3 234.5 | 4.0% | 56.4% |
| Academy of Science of South Africa | 33.2 | 41.5 | 34.0 | 31.9 | -1.3% | 0.7% | 33.4 | 34.9 | 36.5 | 4.5% | 0.6% |
| Various institutions: Astronomy research and development | 20.7 | 36.6 | 36.5 | 37.9 | 22.4% | 0.6% | 39.3 | 40.6 | 42.5 | 3.9% | 0.7% |
| Various institutions: Policy development on human and social development dynamics | 35.3 | 37.9 | 36.5 | 35.8 | 0.5% | 0.7% | 36.8 | 38.4 | 40.2 | 3.9% | 0.7% |
| National Research Foundation: Human resources development for science and engineering | 954.0 | 922.3 | 960.9 | 924.4 | -1.0% | 17.8% | 938.9 | 973.7 | 1 017.8 | 3.3% | 17.9% |
| National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package | - | 19.1 | - | 20.0 | - | 0.2% | 20.9 | 21.9 | 22.9 | 4.5% | 0.4% |
| National Research Foundation: Various institutions: Science awareness, research and initiatives to encourage youth participation in science | 962.6 | 997.4 | 951.2 | 941.4 | -0.7% | 18.3% | 983.6 | 1 028.7 | 1 075.2 | 4.5% | 18.7% |
| National Research Foundation: South African research chairs initiative to develop human resources in science | 57.9 | 80.8 | 74.5 | 93.7 | 17.4% | 1.5% | 101.2 | 105.6 | 110.1 | 5.5% | 1.9% |
| Various institutions: Strategic science platforms for research and development | 588.6 | 602.9 | 605.2 | 565.6 | -1.3% | 11.2% | 572.5 | 598.6 | 625.6 | 3.4% | 10.9% |
| Various institutions: Strategic science platforms for research and development | 135.6 | 79.0 | 197.0 | 221.1 | 17.7% | 3.0% | 238.2 | 252.4 | 263.8 | 6.1% | 4.5% |
| Capital | 1 439.2 | 1 438.9 | 2 101.8 | 2 150.3 | 14.3% | 33.8% | 1 843.2 | 1 914.7 | 2 001.3 | -2.4% | 36.6% |
| Various institutions: Infrastructure projects for research and development | 421.0 | 343.7 | 392.5 | 845.0 | 26.1% | 9.5% | 896.9 | 925.0 | 966.9 | 4.6% | 16.8% |
| National Research Foundation: Square Kilometre Array: Capital contribution to research | 1 018.2 | 1 095.2 | 1 709.3 | 1 305.4 | 8.6% | 24.3% | 946.3 | 989.7 | 1 034.4 | -7.5% | 19.8% |

Table 35.12 Research Development and Support expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2024/25 - 2027/28 |
|---|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 87.1 | 44.7 | 63.7 | – | -100.0% | 0.9% | – | – | – | – | – |
| National Research Foundation: Human resources development for science and engineering | 32.1 | – | 44.7 | – | -100.0% | 0.4% | – | – | – | – | – |
| National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package | 18.6 | – | – | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Science awareness, research and initiatives to encourage youth participation in science | 18.7 | 44.7 | 15.0 | – | -100.0% | 0.4% | – | – | – | – | – |
| Various institutions: Strategic science platforms for research and development | 17.6 | – | 4.0 | – | -100.0% | 0.1% | – | – | – | – | – |
| Capital | 315.1 | 331.5 | 289.2 | 282.8 | -3.5% | 5.8% | 301.7 | 331.9 | 346.9 | 7.0% | 5.9% |
| Council for Scientific and Industrial Research: Cyberinfrastructure research and development | 237.1 | 211.4 | 244.2 | 282.8 | 6.0% | 4.6% | 301.7 | 331.9 | 346.9 | 7.0% | 5.9% |
| Various institutions: Infrastructure projects for research and development | 78.0 | 120.0 | 45.0 | – | -100.0% | 1.2% | – | – | – | – | – |
| Non-profit institutions | | | | | | | | | | | |
| Current | 18.0 | 21.4 | 21.7 | – | -100.0% | 0.3% | – | – | – | – | – |
| Various institutions: Astronomy research and development | 5.0 | 5.1 | 5.3 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Policy development on human and social development dynamics | 1.7 | – | 1.6 | – | -100.0% | – | – | – | – | – | – |
| National Research Foundation: Human resources development for science and engineering | 10.0 | 6.6 | 10.8 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Science awareness, research and initiatives to encourage youth participation in science | 0.8 | 8.4 | 2.6 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Strategic science platforms for research and development | 0.6 | 1.4 | 1.4 | – | -100.0% | – | – | – | – | – | – |
| Capital | 142.3 | 136.7 | 167.8 | – | -100.0% | 2.1% | – | – | – | – | – |
| Various institutions: Infrastructure projects for research and development | 142.3 | 136.7 | 167.8 | – | -100.0% | 2.1% | – | – | – | – | – |
| Higher education institutions | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | |
| Current | 37.5 | 32.8 | 23.6 | – | -100.0% | 0.4% | – | – | – | – | – |
| Various institutions: Astronomy research and development | – | – | 0.1 | – | – | – | – | – | – | – | – |
| National Research Foundation: Human resources development for science and engineering | 6.8 | 16.0 | 1.0 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Science awareness, research and initiatives to encourage youth participation in science | 13.1 | – | 1.8 | – | -100.0% | 0.1% | – | – | – | – | – |
| Various institutions: Strategic science platforms for research and development | 17.6 | 16.8 | 20.7 | – | -100.0% | 0.3% | – | – | – | – | – |
| Capital | 117.0 | 99.3 | 137.5 | – | -100.0% | 1.7% | – | – | – | – | – |
| Various institutions: Infrastructure projects for research and development | 117.0 | 99.3 | 137.5 | – | -100.0% | 1.7% | – | – | – | – | – |

Personnel information

Table 35.13 Research Development and Support personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Research Development and Support | | | | | | | | | | | | | | | | | | | |
| Salary level | 55 | 1 | 45 | 45.7 | 1.0 | 41 | 42.0 | 1.0 | 41 | 44.2 | 1.1 | 41 | 46.2 | 1.1 | 40 | 48.3 | 1.2 | -0.7% | 100.0% |
| 1 – 6 | 4 | – | 3 | 0.3 | 0.1 | 3 | 0.3 | 0.1 | 3 | 0.3 | 0.1 | 3 | 0.3 | 0.1 | 3 | 0.3 | 0.1 | – | 7.4% |
| 7 – 10 | 10 | 1 | 8 | 4.9 | 0.6 | 8 | 3.5 | 0.4 | 8 | 3.6 | 0.5 | 8 | 3.8 | 0.5 | 8 | 4.0 | 0.5 | -0.9% | 18.9% |
| 11 – 12 | 24 | – | 21 | 22.4 | 1.1 | 20 | 22.9 | 1.1 | 20 | 24.2 | 1.2 | 20 | 25.1 | 1.3 | 20 | 26.0 | 1.3 | -1.1% | 49.2% |
| 13 – 16 | 17 | – | 13 | 18.1 | 1.4 | 10 | 15.3 | 1.5 | 10 | 16.1 | 1.6 | 10 | 17.0 | 1.7 | 10 | 17.9 | 1.8 | -0.0% | 24.5% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Socioeconomic Innovation Partnerships

Programme purpose

Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.

Objectives

- Inform and influence how science and technology can be used to achieve inclusive development through knowledge, evidence and learning over the medium term by:
 - publishing 15 knowledge products on innovation for inclusive development
 - maintaining and improving 10 decision support systems
 - supporting 23 localised facilities for inclusive development
 - generating 70 learning interventions.
- Identify, grow and sustain niche, high-potential science, technology and innovation capabilities for sustainable development and the greening of society and the economy by fully funding and co-funding 200 honours, masters and doctoral students, and adding 50 knowledge and innovation products to the intellectual property portfolio over the medium term.
- Identify, grow and sustain niche, high-potential science, technology and innovation capabilities that improve the competitiveness of existing industries with growth potential in aerospace, advanced manufacturing, chemicals, advanced metals, mining, ICT and sector innovation funds, and facilitate the development of new targeted industries led by research and development over medium term by:
 - fully funding or co-funding 600 masters and doctoral students
 - adding 160 knowledge and innovation products to South Africa's intellectual property portfolio.
- Introduce and manage interventions and incentive programmes that increase the level of private sector investment in scientific or technological research and development by providing preapproval decisions for the research and development tax incentive within 90 days of the date of receipt of applications on an ongoing basis.

Subprogrammes

- *Sector Innovation and Green Economy* provides policy, strategy and direction for growth in strategic sectors of the economy led by research and development, and supports the transition to a green economy.
- *Innovation for Inclusive Development* supports the development of science and technology-based innovation

for tackling poverty, including the creation of sustainable jobs and human settlements, the enhanced delivery of basic services and innovation-driven local economic development.

- *Science and Technology Investment* leads and supports the development of indicators and instruments for measuring and monitoring investments in science and technology, the performance of the national system of innovation, and ways of strengthening policy in relation to the system.
- *Technology Localisation, Beneficiation and Advanced Manufacturing* funds development programmes for technology and innovation to advance strategic and sustainable economic growth, sector development priorities and service delivery over the medium and long terms.
- *Office of the Deputy Director-General: Socioeconomic Innovation Partnerships* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Sector Innovation and Green Economy | 1 117.7 | 1 089.8 | 1 055.0 | 1 009.8 | -3.3% | 61.7% | 1 046.8 | 1 089.2 | 1 138.5 | 4.1% | 61.8% |
| Innovation for Inclusive Development | 399.2 | 377.4 | 381.1 | 367.6 | -2.7% | 22.0% | 376.4 | 394.1 | 411.9 | 3.9% | 22.4% |
| Science and Technology Investment | 39.0 | 26.6 | 31.1 | 24.4 | -14.4% | 1.8% | 30.1 | 32.9 | 32.5 | 10.0% | 1.7% |
| Technology Localisation, Beneficiation and Advanced Manufacturing | 251.8 | 251.6 | 249.5 | 224.5 | -3.8% | 14.1% | 241.6 | 243.3 | 253.3 | 4.1% | 13.9% |
| Office of the Deputy Director-General: Socioeconomic Innovation Partnership | 7.0 | 6.4 | 6.7 | 3.6 | -19.5% | 0.3% | 3.8 | 4.0 | 4.2 | 4.7% | 0.2% |
| Total | 1 814.7 | 1 751.7 | 1 723.5 | 1 630.0 | -3.5% | 100.0% | 1 698.6 | 1 763.5 | 1 840.5 | 4.1% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (1.2) | (3.3) | (6.3) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 49.1 | 50.5 | 53.5 | 61.7 | 7.9% | 3.1% | 65.0 | 69.3 | 70.5 | 4.6% | 3.8% |
| Compensation of employees | 42.2 | 42.0 | 44.1 | 47.9 | 4.3% | 2.5% | 50.4 | 52.7 | 55.1 | 4.8% | 3.0% |
| Goods and services | 6.9 | 8.5 | 9.5 | 13.8 | 26.0% | 0.6% | 14.6 | 16.6 | 15.4 | 3.8% | 0.9% |
| of which: | | | | | | | | | | | |
| Advertising | - | 0.1 | - | 0.3 | - | - | 0.3 | 0.3 | 0.3 | 4.7% | - |
| Catering: Departmental activities | 0.0 | 0.0 | 0.0 | 0.4 | 617.9% | - | 0.4 | 0.4 | 0.4 | 4.5% | - |
| Communication | 1.1 | 1.3 | 1.8 | 1.3 | 7.2% | 0.1% | 1.4 | 1.4 | 1.5 | 4.5% | 0.1% |
| Consultants: Business and advisory services | 1.8 | 1.5 | 2.5 | 6.5 | 53.0% | 0.2% | 7.2 | 8.9 | 7.4 | 4.4% | 0.4% |
| Travel and subsistence | 0.3 | 2.9 | 3.6 | 3.6 | 142.7% | 0.2% | 3.6 | 3.7 | 3.9 | 2.2% | 0.2% |
| Venues and facilities | 0.0 | 0.5 | 0.2 | 1.0 | 225.7% | - | 1.0 | 1.1 | 1.1 | 4.5% | 0.1% |
| Transfers and subsidies | 1 765.6 | 1 701.2 | 1 669.9 | 1 568.3 | -3.9% | 96.9% | 1 633.7 | 1 694.2 | 1 769.9 | 4.1% | 96.2% |
| Departmental agencies and accounts | 524.0 | 433.5 | 409.5 | 484.6 | -2.6% | 26.8% | 507.6 | 529.7 | 553.3 | 4.5% | 29.9% |
| Higher education institutions | 8.2 | 2.9 | 0.4 | - | -100.0% | 0.2% | - | - | - | - | - |
| Public corporations and private enterprises | 1 198.6 | 1 240.5 | 1 246.7 | 1 083.7 | -3.3% | 68.9% | 1 126.0 | 1 164.5 | 1 216.7 | 3.9% | 66.2% |
| Non-profit institutions | 34.9 | 24.1 | 13.2 | - | -100.0% | 1.0% | - | - | - | - | - |
| Households | - | 0.2 | 0.1 | - | - | - | - | - | - | - | - |
| Total | 1 814.7 | 1 751.7 | 1 723.5 | 1 630.0 | -3.5% | 100.0% | 1 698.6 | 1 763.5 | 1 840.5 | 4.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 20.2% | 19.2% | 16.5% | 17.3% | - | - | 18.7% | 18.6% | 18.6% | - | - |

Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | 0.2 | 0.1 | – | – | – | – | – | – | – | – |
| Households | – | 0.2 | 0.1 | – | – | – | – | – | – | – | – |
| Other transfers to households | | | | | | | | | | | |
| Current | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Households | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 524.0 | 433.5 | 409.5 | 484.6 | -2.6% | 26.8% | 507.6 | 529.7 | 553.3 | 4.5% | 29.9% |
| Various institutions: Advanced manufacturing technology strategy implementation | 18.8 | – | – | – | -100.0% | 0.3% | – | – | – | – | – |
| Various institutions: Innovative research and development | 60.3 | 15.0 | 27.6 | 50.0 | -6.1% | 2.2% | 51.5 | 53.9 | 56.4 | 4.1% | 3.1% |
| Human Sciences Research Council | 314.4 | 325.1 | 322.3 | 300.6 | -1.5% | 18.2% | 311.1 | 325.7 | 340.4 | 4.2% | 18.4% |
| Various institutions: Local manufacturing capacity research and technical support | 50.4 | 67.6 | 42.9 | 75.6 | 14.5% | 3.4% | 77.3 | 79.1 | 82.3 | 2.9% | 4.5% |
| Various institutions: Local systems of innovation for the cold chain technologies project | 10.7 | – | – | 8.2 | -8.5% | 0.3% | 15.2 | 15.9 | 16.7 | 26.6% | 0.8% |
| National Research Foundation: Research information management system | 10.8 | – | – | – | -100.0% | 0.2% | – | – | – | – | – |
| Human Science Research Council: Develop and monitor science and technology indicators | 15.2 | 12.1 | 13.5 | 14.3 | -2.0% | 0.8% | 15.0 | 15.8 | 16.5 | 4.9% | 0.9% |
| Various institutions: Environmental innovation | 43.4 | 13.6 | 3.1 | 35.9 | -6.2% | 1.4% | 37.5 | 39.2 | 41.0 | 4.5% | 2.2% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 220.1 | 238.0 | 274.9 | 145.3 | -12.9% | 12.7% | 154.9 | 147.9 | 154.1 | 2.0% | 8.7% |
| Various institutions: Advanced manufacturing technology strategy implementation | 26.5 | – | 37.7 | 32.5 | 7.1% | 1.4% | 34.3 | 34.3 | 36.3 | 3.7% | 2.0% |
| Various institutions: Innovative research and development | 5.8 | 2.0 | 13.0 | – | -100.0% | 0.3% | – | – | – | – | – |
| Various institutions: ICT | 35.5 | 42.9 | 42.5 | 22.5 | -14.0% | 2.1% | 24.5 | 19.2 | 20.1 | -3.8% | 1.2% |
| Various institutions: Local manufacturing capacity research and technical support | 30.4 | – | 40.0 | – | -100.0% | 1.0% | – | – | – | – | – |
| Council for Scientific and Industrial Research: Mining research and development | 63.5 | 151.9 | 65.3 | 59.0 | -2.4% | 4.9% | 58.0 | 60.0 | 62.3 | 1.8% | 3.5% |
| Various institutions: Local systems of innovation for the cold chain technologies project | 4.3 | – | 15.5 | – | -100.0% | 0.3% | – | – | – | – | – |
| Various institutions: Resource-based industries research and development | 37.2 | 22.1 | 35.9 | 31.3 | -5.6% | 1.8% | 38.1 | 34.4 | 35.5 | 4.3% | 2.0% |
| Various institutions: Environmental innovation | 17.0 | 19.1 | 25.0 | – | -100.0% | 0.9% | – | – | – | – | – |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | – | 0.2 | 0.3 | – | – | – | – | – | – | – | – |
| Various institutions: Advanced manufacturing technology strategy implementation | – | 0.2 | 0.3 | – | – | – | – | – | – | – | – |
| Various institutions: Local manufacturing capacity research and technical support | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Subsidies on products and production | | | | | | | | | | | |
| Current | 978.4 | 1 002.3 | 971.4 | 938.4 | -1.4% | 56.2% | 971.1 | 1 016.6 | 1 062.6 | 4.2% | 57.5% |
| Council for Scientific and Industrial Research | 978.4 | 1 002.3 | 971.4 | 938.4 | -1.4% | 56.2% | 971.1 | 1 016.6 | 1 062.6 | 4.2% | 57.5% |

Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) | |
|---|-----------------|---------|---------|------------------------|-------------------------|--------------------------------|----------------------------------|---------|---------|-------------------------|--------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| | R million | | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | | | |
| Current | 34.9 | 24.1 | 13.2 | – | -100.0% | 1.0% | – | – | – | – | – | |
| Various institutions: Innovative research and development | 2.9 | 22.9 | 9.2 | – | -100.0% | 0.5% | – | – | – | – | – | |
| Various institutions: ICT Human Science Research Council: Develop and monitor science and technology indicators | 6.3 | – | 0.6 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Various institutions: Environmental innovation | – | – | 2.0 | – | – | – | – | – | – | – | – | |
| Higher education institutions | | | | | | | | | | | | |
| Current | 8.2 | 2.9 | 0.4 | – | -100.0% | 0.2% | – | – | – | – | – | |
| Various institutions: Innovative research and development | 8.2 | 2.9 | – | – | -100.0% | 0.2% | – | – | – | – | – | |
| Various institutions: Resource-based industries research and development | – | – | 0.4 | – | – | – | – | – | – | – | – | |

Personnel information

Table 35.15 Socioeconomic Innovation Partnerships personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|---------|-----------|--------|-------------------|-----------|-------------------------|---------------------------------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | | | |
| Socioeconomic Innovation Partnerships | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 62 | 1 | 43 | 44.1 | 1.0 | 39 | 47.9 | 1.2 | 39 | 50.4 | 1.3 | 39 | 52.7 | 1.4 | 38 | 55.1 | 1.5 | -1.0% | 100.0% |
| 1 – 6 | 6 | – | 3 | 0.3 | 0.1 | 1 | 0.1 | 0.1 | 1 | 0.1 | 0.1 | 1 | 0.1 | 0.1 | 1 | 0.1 | 0.1 | – | 2.6% |
| 7 – 10 | 12 | 1 | 8 | 4.7 | 0.6 | 10 | 10.0 | 1.0 | 10 | 10.4 | 1.1 | 10 | 10.6 | 1.1 | 9 | 10.6 | 1.2 | -4.0% | 24.7% |
| 11 – 12 | 25 | – | 21 | 21.6 | 1.0 | 17 | 18.2 | 1.1 | 17 | 19.2 | 1.1 | 17 | 20.3 | 1.2 | 17 | 21.4 | 1.3 | -0.0% | 43.9% |
| 13 – 16 | 19 | – | 11 | 17.5 | 1.6 | 11 | 19.5 | 1.8 | 11 | 20.6 | 1.9 | 11 | 21.8 | 2.0 | 11 | 23.0 | 2.1 | – | 28.7% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Academy of Science of South Africa

Selected performance indicators

Table 35.16 Academy of Science of South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of special public lectures | Science advisory programme and strategic partnerships | Outcome 8: Dynamic science, technology and innovation for growth | 5 | 4 | 5 | 5 | 5 | 5 | 5 |
| Number of activities supported with other African academies per year | Science advisory programme and strategic partnerships | Outcome 15: Social cohesion and nation building | 4 | 1 | 4 | 4 | 4 | 4 | 4 |

Table 35.16 Academy of Science of South Africa performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of young scientist activities supported per year | Science advisory programme and strategic partnerships | Outcome 13: Improved education outcomes and skills | 4 | 0 | 4 | 4 | 4 | 4 | 4 |
| Number of proceedings reports, policy-maker booklets and statements published per year | Science advisory programme | | 8 | 1 | 8 | 8 | 8 | 8 | 8 |
| New journal titles on the Scientific Electronic Library Online open-access platform per year | Scholarly publishing programme | Outcome 8: Dynamic science, technology and innovation for growth | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of South African Journal of Science articles published per year | Scholarly publishing programme | Outcome 13: Improved education outcomes and skills | 6 | 2 | 6 | 6 | 6 | 6 | 6 |
| Number of Quest: Science magazines produced per year | Scholarly publishing programme | | 4 | 1 | 4 | 4 | 4 | 4 | 4 |

Entity overview

The Academy of Science of South Africa was established in terms of the Academy of Science of South Africa Act (2001), as amended, to promote outstanding achievements in all fields of scientific inquiry, recognise excellence, and provide evidence-based scientific advice to government and other stakeholders.

The academy intends to continue achieving enhanced national capacity to produce and publish research over the medium term through its diverse membership base. This will facilitate the delivery of evidence-based scientific policy advice that adds value to government, and improve the quality and visibility of South African research publications. This work includes conducting consensus studies on health, education, climate change, energy, the science-policy nexus, biosafety and biosecurity, poverty reduction, and gender-responsive issues for young people, and people with disabilities.

Expenditure is expected to increase at an average annual rate of 2.5 per cent, from R37 million in 2024/25 to R39.9 million in 2027/28. Compensation of employees accounts for an estimated 67 per cent (R77.6 million) of the academy's total expenditure over the medium term as it relies on skilled personnel to fulfil its mandate. The academy is set to derive 91.7 per cent (R104.8 million) of its revenue over the medium term through transfers from the department.

Programmes/Objectives/Activities

Table 35.17 Academy of Science of South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Administration | 13.6 | 14.6 | 16.9 | 10.8 | -7.3% | 38.7% | 11.7 | 12.1 | 12.8 | 5.8% | 31.3% |
| Science Advisory Programme and Strategic Partnerships | 4.8 | 8.2 | 15.1 | 14.4 | 44.0% | 28.2% | 13.0 | 13.6 | 14.2 | -0.4% | 36.5% |
| Science advisory programme | 2.6 | 3.6 | – | – | -100.0% | 4.7% | – | – | – | – | – |
| Scholarly publishing programme | 8.5 | 10.1 | 10.7 | 11.8 | 11.4% | 28.4% | 11.8 | 12.3 | 12.9 | 3.0% | 32.2% |
| Total | 29.5 | 36.5 | 42.7 | 37.0 | 7.8% | 100.0% | 36.4 | 38.0 | 39.9 | 2.5% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 35.18 Academy of Science of South Africa statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1.6 | 2.5 | 4.6 | 3.1 | 23.4% | 7.1% | 3.1 | 3.1 | 3.4 | 3.7% | 8.3% |
| Sale of goods and services other than capital assets | 0.5 | 0.8 | 0.4 | 0.4 | -10.3% | 1.3% | 0.4 | 0.4 | 0.4 | 4.6% | 1.0% |
| Other non-tax revenue | 1.1 | 1.7 | 4.1 | 2.7 | 33.3% | 5.9% | 2.7 | 2.7 | 3.0 | 3.6% | 7.3% |
| Transfers received | 37.0 | 39.1 | 40.7 | 33.9 | -2.8% | 92.9% | 33.4 | 34.9 | 36.5 | 2.4% | 91.7% |
| Total revenue | 38.6 | 41.6 | 45.3 | 37.0 | -1.4% | 100.0% | 36.4 | 38.0 | 39.9 | 2.5% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 29.5 | 36.5 | 42.7 | 37.0 | 7.8% | 100.0% | 36.4 | 38.0 | 39.9 | 2.5% | 100.0% |
| Compensation of employees | 20.8 | 22.4 | 24.5 | 23.7 | 4.4% | 63.3% | 24.7 | 25.9 | 27.0 | 4.6% | 67.0% |
| Goods and services | 8.6 | 13.9 | 17.9 | 13.3 | 15.8% | 36.3% | 11.7 | 12.1 | 12.8 | -1.3% | 33.0% |
| Depreciation | 0.1 | 0.2 | 0.3 | - | -100.0% | 0.5% | - | - | - | - | - |
| Total expenses | 29.5 | 36.5 | 42.7 | 37.0 | 7.8% | 100.0% | 36.4 | 38.0 | 39.9 | 2.5% | 100.0% |
| Surplus/(Deficit) | 9.1 | 5.1 | 2.6 | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 8.2 | 7.0 | 2.9 | - | -100.0% | - | - | - | - | - | - |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1.7 | 2.5 | 3.3 | 3.1 | 21.1% | 6.5% | 3.1 | 3.1 | 3.4 | 3.7% | 8.3% |
| Sales of goods and services other than capital assets | 0.7 | 0.9 | 0.4 | 0.4 | -20.2% | 1.5% | 0.4 | 0.4 | 0.4 | 4.6% | 1.0% |
| Other sales | 0.0 | 0.1 | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Other tax receipts | 1.0 | 1.6 | 2.9 | 2.7 | 38.1% | 5.1% | 2.7 | 2.7 | 3.0 | 3.6% | 7.3% |
| Transfers received | 37.6 | 38.0 | 40.7 | 33.9 | -3.3% | 92.8% | 33.4 | 34.9 | 36.5 | 2.4% | 91.7% |
| Financial transactions in assets and liabilities | - | - | 1.2 | - | - | 0.7% | - | - | - | - | - |
| Total receipts | 39.3 | 40.5 | 45.3 | 37.0 | -2.0% | 100.0% | 36.4 | 38.0 | 39.9 | 2.5% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 31.1 | 33.5 | 42.4 | 37.0 | 6.0% | 100.0% | 36.4 | 38.0 | 39.9 | 2.5% | 100.0% |
| Compensation of employees | 20.8 | 22.4 | 24.5 | 23.7 | 4.4% | 63.9% | 24.7 | 25.9 | 27.0 | 4.6% | 67.0% |
| Goods and services | 10.3 | 11.1 | 17.9 | 13.3 | 9.1% | 36.1% | 11.7 | 12.1 | 12.8 | -1.3% | 33.0% |
| Total payments | 31.1 | 33.5 | 42.4 | 37.0 | 6.0% | 100.0% | 36.4 | 38.0 | 39.9 | 2.5% | 100.0% |
| Net cash flow from investing activities | (1.3) | (1.1) | (8.8) | (2.3) | 22.4% | 100.0% | (2.4) | (2.6) | (2.8) | 6.8% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (0.6) | (0.2) | (0.2) | (0.2) | -29.4% | 19.3% | (0.2) | (0.3) | (0.3) | 14.5% | 10.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | - | - | 0.0 | - | - | -0.1% | - | - | - | - | - |
| Other flows from investing activities | (0.7) | (0.9) | (8.6) | (2.1) | 45.2% | 80.8% | (2.2) | (2.3) | (2.5) | 6.0% | 90.0% |
| Net increase/(decrease) in cash and cash equivalents | 7.0 | 5.9 | (5.9) | (2.3) | -169.1% | 4.9% | (2.4) | (2.6) | (2.8) | 6.8% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | 0.5 | 0.5 | 0.4 | 0.6 | 4.5% | 1.6% | 0.6 | 0.6 | 0.6 | - | 1.8% |
| Acquisition of assets | (0.6) | (0.2) | (0.2) | (0.2) | -29.4% | 100.0% | (0.2) | (0.3) | (0.3) | 14.5% | 100.0% |
| Investments | 14.6 | 15.6 | 24.3 | 16.0 | 3.2% | 52.0% | 16.0 | 16.0 | 16.0 | - | 48.5% |
| Receivables and prepayments | 0.6 | 1.7 | 0.8 | 0.4 | -14.1% | 2.5% | 0.4 | 0.4 | 0.4 | - | 1.2% |
| Cash and cash equivalents | 12.5 | 18.4 | 11.9 | 16.0 | 8.5% | 43.9% | 16.0 | 16.0 | 16.0 | - | 48.5% |
| Total assets | 28.3 | 36.1 | 37.4 | 33.0 | 5.3% | 100.0% | 33.0 | 33.0 | 33.0 | - | 100.0% |
| Capital and reserves | 17.4 | 22.5 | 25.1 | 22.0 | 8.1% | 64.5% | 22.0 | 22.0 | 22.0 | - | 66.7% |
| Capital reserve fund | 8.1 | 11.7 | 10.0 | 9.0 | 3.8% | 28.7% | 9.0 | 9.0 | 9.0 | - | 27.3% |
| Trade and other payables | 0.2 | 0.7 | 0.6 | 0.2 | -1.0% | 1.2% | 0.2 | 0.2 | 0.2 | - | 0.6% |
| Provisions | 1.2 | 1.3 | 1.6 | 1.8 | 13.9% | 4.4% | 1.8 | 1.8 | 1.8 | - | 5.5% |
| Derivatives financial instruments | 1.4 | - | - | - | -100.0% | 1.2% | - | - | - | - | - |
| Total equity and liabilities | 28.3 | 36.1 | 37.4 | 33.0 | 5.3% | 100.0% | 33.0 | 33.0 | 33.0 | - | 100.0% |

Personnel information

Table 35.19 Academy of Science of South Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2024 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: Salary level/ Total (%) | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|-------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Academy of Science of South Africa | | 29 | 29 | 30 | 24.5 | 0.8 | 31 | 23.7 | 0.8 | 31 | 24.7 | 0.8 | 31 | 25.9 | 0.8 | 31 | 27.0 | 0.9 | - | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 1 | 1 | 2 | 0.5 | 0.2 | 2 | 0.5 | 0.2 | 2 | 0.5 | 0.3 | 2 | 0.5 | 0.3 | 2 | 0.6 | 0.3 | - | 6.5% | |
| 7 – 10 | 13 | 13 | 14 | 7.0 | 0.5 | 14 | 6.5 | 0.5 | 14 | 6.8 | 0.5 | 14 | 7.1 | 0.5 | 14 | 7.4 | 0.5 | - | 45.2% | |
| 11 – 12 | 10 | 10 | 9 | 8.2 | 0.9 | 10 | 8.7 | 0.9 | 10 | 9.1 | 0.9 | 10 | 9.5 | 0.9 | 10 | 9.9 | 1.0 | - | 32.3% | |
| 13 – 16 | 5 | 5 | 5 | 8.8 | 1.8 | 5 | 8.0 | 1.6 | 5 | 8.4 | 1.7 | 5 | 8.8 | 1.8 | 5 | 9.2 | 1.8 | - | 16.1% | |

1. Rand million.

Council for Scientific and Industrial Research

Selected performance indicators

Table 35.20 Council for Scientific and Industrial Research performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of journal articles published per year | Science, engineering and technology operating units and centres | Outcome 13: Improved education outcomes and skills | 315 | 320 | 320 | 298 | 327 | 327 | 338 |
| Value of contract research and development income per year | Science, engineering and technology operating units and centres | Outcome 4: Increased infrastructure investment and job creation | R2.3bn | R2.4bn | R2.5bn | R3.1bn | R3.1bn | R3.2bn | R3.2bn |
| Number of new technology demonstrators per year | Science, engineering and technology operating units and centres | Outcome 8: Dynamic science, technology and innovation for growth | 46 | 56 | 56 | 49 | 59 | 65 | 73 |
| Number of science, engineering and technology staff per year | Science, engineering and technology operating units and centres | Outcome 14: Skills for the economy | 1 497 | 1 598 | 1 598 | 1 642 | 1 642 | 1 642 | 1 659 |
| Number of science, engineering and technology staff with doctorates per year | Science, engineering and technology operating units and centres | | 334 | 369 | 369 | 424 | 425 | 427 | 432 |
| Number of new patents granted per year | Science, engineering and technology operating units and centres | Outcome 3: Structural reforms to drive growth and competitiveness | 8 | 8 | 8 | 12 | 10 | 11 | 12 |

Entity overview

The Council for Scientific and Industrial Research was established in 1945 and is governed in terms of the Scientific Research Council Act (1988). It fosters industrial and scientific development in the national interest through multidisciplinary research and technological innovation to improve the ability of the state to efficiently deliver basic services in fields such as health, education, social security, energy and shelter to all South Africans. In doing so, the council's broad aim is to reduce inequality.

Over the medium term, the council will focus on conducting high-quality, impactful research, advancing technological innovations to support industrial and scientific progress, and promoting industrial development in areas such as pharmaceutical innovation and agro-processing. To achieve this, it aims to grant 33 new patents and sign 59 technology licence agreements by the end of 2027/28. The council also intends to carry out several research, development and innovation initiatives in fields such as energy, security, defence and health. Spending on these activities is set to amount to an estimated 15.8 per cent (R1.6 billion) of total spending over the MTEF period in the science, engineering and technology operating units and centres programme.

The council's ability to generate revenue directly relates to its ability to attract and retain the requisite expertise to deliver favourable research outcomes. Competitive remuneration is a vital for retaining critical skills. Accordingly, spending on compensation of employees accounts for an estimated 59.3 per cent (R6 billion) of the council's budget over the next 3 years. Allocations for compensation of employees is set to increase at an average annual rate of 1.6 per cent, from R1.9 billion in 2024/25 to R2 billion in 2027/28.

The council generates revenue mainly by rendering services such as contract research and development. Other income is received through intellectual property rights, proceeds from technology transfers, and royalties. Revenue from these sources constitutes an estimated 78.2 per cent (R7.9 billion) of total revenue over the MTEF period, with the remainder derived through transfers from the department. Total revenue over the MTEF period is projected to amount to R10.1 billion. Revenue is projected to increase at an average annual rate of 2.8 per cent, from R3.2 billion in 2024/25 to R3.5 billion in 2027/28.

Programmes/Objectives/Activities

Table 35.21 Council for Scientific and Industrial Research expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---|-----------------|----------------|----------------|-----------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 558.8 | 568.3 | 618.7 | 555.4 | -0.2% | 19.5% | 560.4 | 568.2 | 574.3 | 1.1% | 17.0% |
| Science, Engineering and Technology operating units and centres | 2 014.1 | 2 304.2 | 2 594.7 | 2 689.8 | 10.1% | 80.5% | 2 739.5 | 2 787.1 | 2 827.9 | 1.7% | 83.0% |
| Total | 2 572.9 | 2 872.5 | 3 213.4 | 3 245.2 | 8.0% | 100.0% | 3 299.9 | 3 355.3 | 3 402.2 | 1.6% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 35.22 Council for Scientific and Industrial Research statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|----------------|----------------|-----------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1 790.0 | 1 974.3 | 2 265.3 | 2 497.9 | 11.7% | 70.5% | 2 567.0 | 2 625.7 | 2 683.0 | 2.4% | 78.2% |
| Sale of goods and services other than capital assets | 1 731.8 | 1 877.2 | 2 165.5 | 2 441.2 | 12.1% | 67.9% | 2 505.2 | 2 563.8 | 2 621.2 | 2.4% | 76.4% |
| Other non-tax revenue | 58.2 | 97.1 | 99.7 | 56.7 | -0.9% | 2.6% | 61.8 | 61.8 | 61.8 | 2.9% | 1.8% |
| Transfers received | 922.6 | 942.0 | 985.2 | 679.7 | -9.7% | 29.5% | 702.1 | 735.1 | 768.3 | 4.2% | 21.8% |
| Total revenue | 2 712.6 | 2 916.3 | 3 250.4 | 3 177.6 | 5.4% | 100.0% | 3 269.1 | 3 360.8 | 3 451.3 | 2.8% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 2 572.9 | 2 872.5 | 3 213.4 | 3 245.2 | 8.0% | 100.0% | 3 299.9 | 3 355.3 | 3 402.2 | 1.6% | 100.0% |
| Compensation of employees | 1 475.1 | 1 709.3 | 1 802.8 | 1 921.5 | 9.2% | 58.0% | 1 972.9 | 1 979.4 | 2 013.7 | 1.6% | 59.3% |
| Goods and services | 1 047.0 | 1 120.3 | 1 364.1 | 1 170.0 | 3.8% | 39.5% | 1 262.8 | 1 310.4 | 1 317.2 | 4.0% | 38.0% |
| Depreciation | 49.8 | 42.5 | 45.7 | 153.7 | 45.6% | 2.4% | 64.2 | 65.5 | 71.2 | -22.6% | 2.7% |
| Interest, dividends and rent on land | 1.1 | 0.4 | 0.9 | - | -100.0% | - | - | - | - | - | - |
| Total expenses | 2 572.9 | 2 872.5 | 3 213.4 | 3 245.2 | 8.0% | 100.0% | 3 299.9 | 3 355.3 | 3 402.2 | 1.6% | 100.0% |
| Surplus/(Deficit) | 139.7 | 43.9 | 37.0 | (67.6) | -178.5% | | (30.8) | 5.4 | 49.2 | -190.0% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 49.5 | 0.2 | (47.7) | (56.0) | -204.2% | 100.0% | 82.1 | 73.6 | 144.9 | -237.3% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1 985.2 | 2 057.0 | 2 468.4 | 2 499.3 | 8.0% | 75.7% | 2 603.2 | 2 627.6 | 2 705.7 | 2.7% | 78.4% |
| Sales of goods and services other than capital assets | 1 930.6 | 2 024.1 | 2 443.4 | 2 442.2 | 8.2% | 74.3% | 2 541.3 | 2 565.7 | 2 643.8 | 2.7% | 76.5% |
| Other tax receipts | 54.5 | 32.9 | 25.0 | 57.1 | 1.6% | 1.4% | 61.8 | 61.8 | 61.8 | 2.7% | 1.8% |
| Transfers received | 725.5 | 741.6 | 714.3 | 679.7 | -2.2% | 24.3% | 702.1 | 735.1 | 768.3 | 4.2% | 21.6% |
| Total receipts | 2 710.7 | 2 798.6 | 3 182.7 | 3 179.1 | 5.5% | 100.0% | 3 305.2 | 3 362.7 | 3 474.0 | 3.0% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 2 661.2 | 2 798.4 | 3 230.3 | 3 235.1 | 6.7% | 100.0% | 3 223.2 | 3 289.1 | 3 329.1 | 1.0% | 100.0% |
| Compensation of employees | 1 475.1 | 1 690.2 | 1 803.8 | 1 921.5 | 9.2% | 57.8% | 1 972.9 | 1 979.4 | 2 013.7 | 1.6% | 60.3% |
| Goods and services | 1 185.3 | 1 108.2 | 1 426.5 | 1 313.6 | 3.5% | 42.2% | 1 250.3 | 1 309.7 | 1 315.3 | - | 39.7% |
| Interest and rent on land | 0.8 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total payments | 2 661.2 | 2 798.4 | 3 230.3 | 3 235.1 | 6.7% | 100.0% | 3 223.2 | 3 289.1 | 3 329.1 | 1.0% | 100.0% |

Table 35.22 Council for Scientific and Industrial Research statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | | |
|--|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|---------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | | |
| Net cash flow from investing activities | (51.0) | (173.1) | 287.4 | (154.3) | 44.6% | 100.0% | (100.5) | (76.1) | (83.7) | -18.4% | 100.0% | | |
| Acquisition of property, plant, equipment and intangible assets | (51.0) | (88.3) | (66.4) | (154.3) | 44.6% | 57.0% | (100.5) | (76.1) | (83.7) | -18.4% | 100.0% | | |
| Proceeds from the sale of property, plant, equipment and intangible assets | – | 4.7 | 1.7 | – | – | -0.5% | – | – | – | – | – | | |
| Other flows from investing activities | – | (89.5) | 352.1 | – | – | 43.6% | – | – | – | – | – | | |
| Net cash flow from financing activities | (1.6) | (0.2) | (3.0) | (1.6) | 0.2% | 100.0% | (0.4) | (0.3) | (0.3) | -44.8% | 100.0% | | |
| Borrowing activities | – | 1.7 | (0.5) | – | – | -236.9% | – | – | – | – | – | | |
| Repayment of finance leases | – | (1.9) | (2.4) | (1.6) | – | 311.9% | (0.4) | (0.3) | (0.3) | -44.8% | 100.0% | | |
| Other flows from financing activities | (1.6) | – | – | – | -100.0% | 25.0% | – | – | – | – | – | | |
| Net increase/(decrease) in cash and cash equivalents | (3.1) | (173.1) | 236.7 | (211.9) | 310.8% | -1.3% | (18.8) | (2.9) | 60.9 | -166.0% | 100.0% | | |
| Statement of financial position | | | | | | | | | | | | | |
| Carrying value of assets | 745.2 | 794.7 | 816.2 | 808.8 | 2.8% | 29.2% | 845.1 | 855.7 | 868.2 | 2.4% | 32.5% | | |
| <i>of which:</i> | | | | | | | | | | | | | |
| Acquisition of assets | (51.0) | (88.3) | (66.4) | (154.3) | 44.6% | 100.0% | (100.5) | (76.1) | (83.7) | -18.4% | 100.0% | | |
| Investments | 2.4 | 874.4 | 587.8 | 592.4 | 523.6% | 18.8% | 592.4 | 592.4 | 592.4 | – | 22.8% | | |
| Inventory | 186.7 | 207.0 | 198.9 | 312.1 | 18.7% | 8.4% | 248.6 | 261.5 | 234.9 | -9.0% | 10.2% | | |
| Receivables and prepayments | 307.9 | 446.8 | 402.5 | 374.5 | 6.7% | 14.1% | 384.9 | 395.9 | 402.8 | 2.5% | 15.0% | | |
| Cash and cash equivalents | 1 432.1 | 500.0 | 737.3 | 516.2 | -28.8% | 29.5% | 497.4 | 494.6 | 522.3 | 0.4% | 19.5% | | |
| Total assets | 2 674.4 | 2 823.0 | 2 742.7 | 2 604.0 | -0.9% | 100.0% | 2 568.5 | 2 600.1 | 2 620.5 | 0.2% | 100.0% | | |
| Accumulated surplus/(deficit) | 1 308.9 | 1 282.1 | 1 323.0 | 1 172.4 | -3.6% | 46.9% | 1 141.6 | 1 147.0 | 1 163.0 | -0.3% | 44.5% | | |
| Finance lease | 11.3 | 8.0 | 8.3 | 4.9 | -24.4% | 0.3% | 4.4 | 4.0 | 3.6 | -10.0% | 0.2% | | |
| Deferred income | – | 1 064.9 | 974.4 | 1 061.0 | – | 28.5% | 1 044.2 | 1 069.9 | 1 072.8 | 0.4% | 40.9% | | |
| Trade and other payables | 1 342.0 | 357.3 | 350.6 | 353.7 | -35.9% | 22.3% | 366.2 | 366.9 | 368.8 | 1.4% | 14.0% | | |
| Provisions | 12.2 | 110.7 | 86.3 | 12.0 | -0.7% | 2.0% | 12.1 | 12.2 | 12.3 | 1.0% | 0.5% | | |
| Total equity and liabilities | 2 674.4 | 2 823.0 | 2 742.7 | 2 604.0 | -0.9% | 100.0% | 2 568.5 | 2 600.1 | 2 620.5 | 0.2% | 100.0% | | |

Personnel information

Table 35.23 Council for Scientific and Industrial Research personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2024 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|--|--|-------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|---------|-----------|-------------------|---------|-----------|--|----------------------------------|
| | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | |
| | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | |
| Council for Scientific and Industrial Research | Number | | Unit cost | Number | | Unit cost | Number | | Unit cost | Number | | Unit cost | Number | | Unit cost | 2024/25 - 2027/28 | Average: salary level/ Total (%) |
| | 2 734 | 2 734 | 0.7 | 2 734 | 1 921.5 | 0.7 | 2 791 | 1 972.9 | 0.7 | 2 847 | 1 979.4 | 0.7 | 2 912 | 2 013.7 | 0.7 | | |
| Salary level | | | | | | | | | | | | | | | | | |
| 1 – 6 | 516 | 516 | 0.1 | 516 | 56.2 | 0.1 | 524 | 57.7 | 0.1 | 533 | 57.9 | 0.1 | 548 | 58.9 | 0.1 | 2.0% | 18.8% |
| 7 – 10 | 1 228 | 1 228 | 0.5 | 1 228 | 623.7 | 0.5 | 1 257 | 640.4 | 0.5 | 1 271 | 642.5 | 0.5 | 1 301 | 653.7 | 0.5 | 1.9% | 44.8% |
| 11 – 12 | 495 | 495 | 0.9 | 495 | 451.7 | 0.9 | 505 | 463.8 | 0.9 | 519 | 465.3 | 0.9 | 530 | 473.4 | 0.9 | 2.3% | 18.2% |
| 13 – 16 | 461 | 461 | 1.5 | 461 | 693.1 | 1.5 | 470 | 711.6 | 1.5 | 489 | 714.0 | 1.5 | 497 | 726.4 | 1.5 | 2.5% | 17.0% |
| 17 – 22 | 34 | 34 | 2.8 | 34 | 96.7 | 2.8 | 35 | 99.3 | 2.8 | 35 | 99.6 | 2.8 | 36 | 101.3 | 2.8 | 1.9% | 1.2% |

1. Rand million.

Human Sciences Research Council

Selected performance indicators

Table 35.24 Human Sciences Research Council performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--------------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of council articles achieving a citation count of at least 10 within 5 years of initial publication per year | Administration | Outcome 13: Improved education outcomes and skills | 176 | 192 | 170 | 170 | 168 | 169 | 170 |
| Number of curated datasets downloaded for secondary use per year | Administration | | 574 | 577 | 360 | 360 | 360 | 400 | 400 |
| Number of conferences or training academies for emerging scholars held per year | Administration | | 2 | 3 | 3 | 3 | 4 | 4 | 4 |
| Number of unemployed graduates appointed as interns and supported in all provinces per year | Administration | Outcome 1: Increased employment and work opportunities | -1 | -1 | -1 | -1 | 8 300 | 8 300 | 8 300 |
| Number of policy briefs and/or evidence reviews completed and published per year | Research, development and innovation | Outcome 13: Improved education outcomes and skills | -1 | -1 | -1 | -1 | 40 | 40 | 40 |
| Number of collaborative research projects with government, science councils and universities in human and social sciences per year | Research, development and innovation | | -1 | -1 | -1 | -1 | 25 | 25 | 25 |
| Number of scholarly book chapters published by council researchers per year | Research, development and innovation | | 40 | 88 | 49 | 50 | 50 | 55 | 60 |

1. No historical data available.

Entity overview

The Human Sciences Research Council was established in 1968 to undertake, promote and coordinate research in the human and social sciences. It is mandated to initiate, undertake and foster strategic, basic and applied research in human sciences; and address developmental challenges by gathering, analysing and publishing relevant data, especially through projects linked to collaborative programmes geared towards the public sector. The council's research outputs are widely disseminated to support policy development at all levels of government. As such, over the period ahead, the council will continue to focus on generating research that benefits the public, promoting good governance and effective public service delivery, addressing issues of poverty and inequality, supporting inclusive development, and strengthening the skills and expertise of scholars and researchers.

Expenditure is set to increase at an average annual rate of 5.7 per cent, from R538.3 million in 2024/25 to R636.4 million in 2027/28.

The council relies on human capital to carry out contract research initiatives, generate funding and produce research products. As a result, spending on compensation of employees accounts for an estimated 56.2 per cent (R1 billion) of its budget over the medium term. This spending is set to increase at an average annual rate of 5.5 per cent, from R306.3 million in 2024/25 to R359.6 million in 2027/28.

The council expects to receive 54 per cent (R977.2 million) of its revenue over the medium term through transfers from the department. These are set to increase at an average annual rate of 4.5 per cent, from R298.6 million in 2024/25 to R340.4 million in 2027/28. Remaining revenue is received through grants and research contracts from government departments, private sector foundations, and national and international organisations. Total revenue is also expected to increase by 5.7 per cent, from R538.3 million in 2024/25 to R636.4 million in 2027/28.

Programmes/Objectives/Activities

Table 35.25 Human Sciences Research Council expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--------------------------------------|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 169.0 | 185.9 | 170.1 | 215.3 | 8.4% | 30.5% | 242.4 | 253.8 | 266.6 | 7.4% | 41.3% |
| Research, development and innovation | 374.3 | 568.0 | 474.9 | 323.0 | -4.8% | 69.5% | 339.3 | 355.1 | 369.8 | 4.6% | 58.7% |
| Total | 543.3 | 753.8 | 645.1 | 538.3 | -0.3% | 100.0% | 581.7 | 608.9 | 636.4 | 5.7% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 35.26 Human Sciences Research Council statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|----------------|---------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 315.6 | 486.0 | 318.3 | 239.7 | -8.8% | 53.7% | 270.5 | 283.2 | 296.0 | 7.3% | 46.0% |
| Sale of goods and services other than capital assets | 281.4 | 439.2 | 274.5 | 195.9 | -11.4% | 46.8% | 233.0 | 243.4 | 253.9 | 9.0% | 39.1% |
| Other non-tax revenue | 34.3 | 46.9 | 43.9 | 43.8 | 8.6% | 6.9% | 37.5 | 39.8 | 42.2 | -1.3% | 6.9% |
| Transfers received | 273.4 | 279.2 | 280.3 | 298.6 | 3.0% | 46.3% | 311.1 | 325.7 | 340.4 | 4.5% | 54.0% |
| Total revenue | 589.0 | 765.3 | 598.6 | 538.3 | -3.0% | 100.0% | 581.7 | 608.9 | 636.4 | 5.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 505.9 | 753.8 | 645.1 | 499.4 | -0.4% | 96.5% | 541.1 | 566.4 | 592.0 | 5.8% | 93.0% |
| Compensation of employees | 255.4 | 277.0 | 275.4 | 306.3 | 6.2% | 45.8% | 323.1 | 340.9 | 359.6 | 5.5% | 56.2% |
| Goods and services | 232.8 | 463.7 | 342.9 | 178.8 | -8.4% | 47.7% | 203.5 | 210.8 | 217.9 | 6.8% | 34.3% |
| Depreciation | 16.6 | 13.1 | 24.3 | 13.2 | -7.5% | 2.8% | 13.3 | 13.5 | 13.6 | 1.2% | 2.3% |
| Interest, dividends and rent on land | 1.1 | - | 2.5 | 1.2 | 1.7% | 0.2% | 1.2 | 1.3 | 0.9 | -9.5% | 0.2% |
| Transfers and subsidies | 37.4 | - | - | 39.0 | 1.4% | 3.5% | 40.6 | 42.5 | 44.4 | 4.5% | 7.0% |
| Total expenses | 543.3 | 753.8 | 645.1 | 538.3 | -0.3% | 100.0% | 581.7 | 608.9 | 636.4 | 5.7% | 100.0% |
| Surplus/(Deficit) | 45.7 | 11.4 | (46.4) | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 34.5 | (38.4) | (37.1) | (149.9) | -263.1% | 100.0% | (423.5) | (503.6) | (534.8) | 52.8% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 609.4 | 764.4 | 619.2 | 566.5 | -2.4% | 66.9% | 520.1 | 543.9 | 568.9 | 0.1% | 63.4% |
| Sales of goods and services other than capital assets | 602.3 | 758.0 | 615.9 | 563.1 | -2.2% | 66.4% | 516.7 | 540.5 | 565.4 | 0.1% | 63.0% |
| Other sales | 321.0 | 319.8 | 341.5 | 312.7 | -0.9% | 34.2% | 258.3 | 270.2 | 282.7 | -3.3% | 32.4% |
| Other tax receipts | 7.0 | 6.4 | 3.3 | 3.3 | -22.1% | 0.5% | 3.4 | 3.5 | 3.5 | 2.0% | 0.4% |
| Transfers received | 314.4 | 321.1 | 322.3 | 298.6 | -1.7% | 33.1% | 309.1 | 323.7 | 338.9 | 4.3% | 36.6% |
| Total receipts | 923.7 | 1 085.5 | 941.5 | 865.1 | -2.2% | 100.0% | 829.2 | 867.6 | 907.8 | 1.6% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 889.2 | 1 124.0 | 978.6 | 1 015.0 | 4.5% | 100.0% | 1 252.7 | 1 371.2 | 1 442.7 | 12.4% | 100.0% |
| Compensation of employees | 331.8 | 447.7 | 435.5 | 448.6 | 10.6% | 41.5% | 473.2 | 499.3 | 526.4 | 5.5% | 38.7% |
| Goods and services | 557.5 | 676.2 | 540.6 | 563.7 | 0.4% | 58.4% | 776.7 | 869.4 | 913.9 | 17.5% | 61.1% |
| Interest and rent on land | - | - | 2.5 | 2.7 | - | 0.1% | 2.8 | 2.5 | 2.3 | -4.5% | 0.2% |
| Total payments | 889.2 | 1 124.0 | 978.6 | 1 015.0 | 4.5% | 100.0% | 1 252.7 | 1 371.2 | 1 442.7 | 12.4% | 100.0% |
| Net cash flow from investing activities | (19.7) | (18.3) | (30.5) | (8.1) | -25.8% | 100.0% | (8.0) | (8.0) | - | -100.0% | - |
| Acquisition of property, plant, equipment and intangible assets | (19.7) | (18.3) | (28.6) | (8.1) | -25.8% | 98.5% | (8.0) | (8.0) | - | -100.0% | - |
| Acquisition of software and other intangible assets | - | - | (2.0) | - | - | 1.7% | - | - | - | - | - |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | 0.1 | 0.0 | - | -100.0% | -0.1% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 14.8 | (56.7) | (67.6) | (157.9) | -320.2% | -11.2% | (431.5) | (511.5) | (534.8) | 50.2% | 100.0% |

Table 35.26 Human Sciences Research Council statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|-----------------|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Carrying value of assets | 277.8 | 286.8 | 287.7 | 311.0 | 3.8% | 55.7% | 317.3 | 323.6 | 330.1 | 2.0% | 63.1% | |
| of which: | | | | | | | | | | | | |
| Acquisition of assets | (19.7) | (18.3) | (28.6) | (8.1) | -25.8% | 100.0% | (8.0) | (8.0) | - | -100.0% | - | |
| Inventory | 5.1 | 4.1 | 3.8 | 3.1 | -15.5% | 0.8% | 2.1 | 2.1 | 2.1 | -11.5% | 0.5% | |
| Receivables and prepayments | 115.3 | 125.4 | 104.6 | 34.7 | -33.0% | 17.8% | 35.3 | 36.0 | 36.8 | 2.0% | 7.0% | |
| Cash and cash equivalents | 174.9 | 138.8 | 71.2 | 145.0 | -6.1% | 24.8% | 147.9 | 150.9 | 153.9 | 2.0% | 29.4% | |
| Taxation | 4.4 | 5.9 | 8.3 | 0.1 | -71.7% | 0.9% | 0.1 | 0.1 | 0.1 | 2.0% | - | |
| Total assets | 577.6 | 561.0 | 475.8 | 493.9 | -5.1% | 100.0% | 502.7 | 512.7 | 523.0 | 1.9% | 100.0% | |
| Accumulated surplus/(deficit) | 126.1 | 139.5 | 93.1 | 38.5 | -32.7% | 18.5% | 39.3 | 40.0 | 40.8 | 2.0% | 7.8% | |
| Capital and reserves | 256.0 | 257.5 | 253.7 | 255.1 | -0.1% | 48.8% | 259.2 | 264.3 | 269.6 | 1.9% | 51.6% | |
| Deferred income | 131.0 | 109.8 | 67.0 | 143.2 | 3.0% | 21.3% | 146.1 | 149.0 | 152.0 | 2.0% | 29.1% | |
| Trade and other payables | 50.2 | 46.0 | 61.0 | 37.2 | -9.5% | 9.3% | 38.0 | 38.7 | 39.5 | 2.0% | 7.5% | |
| Provisions | 14.3 | 6.5 | - | 17.1 | 6.2% | 1.8% | 17.4 | 17.8 | 18.1 | 2.0% | 3.5% | |
| Derivatives financial instruments | - | 1.6 | 0.9 | 2.7 | - | 0.3% | 2.8 | 2.8 | 2.9 | 2.0% | 0.5% | |
| Total equity and liabilities | 577.6 | 561.0 | 475.8 | 493.9 | -5.1% | 100.0% | 502.7 | 512.7 | 523.0 | 1.9% | 100.0% | |

Personnel information

Table 35.27 Human Sciences Research Council personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2024 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | | |
|---|--|---------|-----------|---------|------------------|-----------|---------|----------------------------------|-----------|--------|---------|--|----------------------------------|------|-----------|-------|-----|---|--------|
| | Number of approved funded posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| Human Sciences Research Council | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Salary level | 417 | 425 | 417 | 275.4 | 0.7 | 417 | 306.3 | 0.7 | 417 | 323.1 | 0.8 | 417 | 340.9 | 0.8 | 417 | 359.6 | 0.9 | - | 100.0% |
| 1 – 6 | 114 | 90 | 114 | 33.3 | 0.3 | 114 | 35.9 | 0.3 | 114 | 37.6 | 0.3 | 114 | 40.3 | 0.4 | 114 | 42.0 | 0.4 | - | 27.3% |
| 7 – 10 | 210 | 179 | 210 | 101.0 | 0.5 | 210 | 113.0 | 0.5 | 210 | 122.0 | 0.6 | 210 | 132.1 | 0.6 | 210 | 144.0 | 0.7 | - | 50.4% |
| 11 – 12 | 54 | 86 | 54 | 58.4 | 1.1 | 54 | 65.6 | 1.2 | 54 | 68.4 | 1.3 | 54 | 64.0 | 1.2 | 54 | 73.3 | 1.4 | - | 12.9% |
| 13 – 16 | 37 | 68 | 37 | 76.2 | 2.1 | 37 | 85.2 | 2.3 | 37 | 88.3 | 2.4 | 37 | 97.6 | 2.6 | 37 | 93.4 | 2.5 | - | 8.9% |
| 17 – 22 | 2 | 2 | 2 | 6.4 | 3.2 | 2 | 6.6 | 3.3 | 2 | 6.7 | 3.3 | 2 | 6.8 | 3.4 | 2 | 7.0 | 3.5 | - | 0.5% |

1. Rand million.

National Research Foundation

Selected performance indicators

Table 35.28 National Research Foundation performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of interventions that focus on learner development per year | Science engagement | Outcome 14: Skills for the economy | -1 | -1 | -1 | 8 | 12 | 14 | 14 |
| Number of postgraduate students funded by the National Research Foundation per year | Research and innovation support and advancement | Outcome 13: Improved education outcomes and skills | 7 732 | 6 697 | 6 179 | 5 579 | 5 610 | 5 452 | 5 997 |
| Number of researchers funded by the National Research Foundation per year | Research and innovation support and advancement | Outcome 8: Dynamic science, technology and innovation for growth | 3 201 | 3 323 | 3 261 | 2 594 | 2 931 | 2 923 | 2 885 |
| Foreign income derived from the National Research Foundation's activities or operations per year | National research infrastructure platforms | Outcome 7: Increased investment, trade and tourism | R63.8m | R152m | R240m | R280m | R383m | R384m | R418m |

Table 35.28 National Research Foundation performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of patient doses generated from radioisotopes produced by iThemba Labs per year | National research infrastructure platforms | Outcome 12: Improved access to affordable and quality health care | 167 500 | 164 433 | 224 000 | 199 360 | 219 296 | 241 225 | 265 347 |
| Number of active intellectual property products at the end of the relevant reporting period per year | National research infrastructure platforms | Outcome 8: Dynamic science, technology and innovation for growth | 10 | 14 | 16 | 18 | 22 | 24 | 26 |
| Number of technical policy briefs produced by the National Research Foundation per year | National research infrastructure platforms | Outcome 6: Supportive and sustainable economic policy environment | 30 | 28 | 24 | 19 | 16 | 16 | 16 |

1. No historical data available.

Entity overview

The National Research Foundation was established in terms of the National Research Foundation Act (1998), as amended. It is mandated to fund research, develop human resources, promote indigenous knowledge, and provide research facilities to enable knowledge creation, innovation and development in all fields of science and technology.

The foundation will continue to focus on implementing its Vision 2030 strategy, which seeks to entrench scientific impact, excellence and sustainability in the science and technology sector while driving transformation. Over the medium term, this will include efforts to create a more diverse knowledge workforce to lead the knowledge economy, increase the scientific community's global competitiveness, build a skilled research and innovation workforce to renew and sustain South Africa's researcher base, introduce grant funding programmes targeted at women and black researchers, and expand research infrastructure in the Square Kilometre Array and iThemba Labs. To this end, over the MTEF period, capital expenditure of R8.8 billion is allocated in the national research infrastructure platforms programme for the expansion and maintenance of this infrastructure, and R8.1 billion is allocated in the research and innovation support and advancement programme for funding projects that advance research and develop human capacity.

The foundation receives funding mainly through transfers and subsidies, accounting for an estimated 85 per cent (R15.7 billion) of its projected revenue over the MTEF period. Other revenue is derived through contract funding for specific projects and income generated by sales and interest earned. Transfers from the department are expected to increase at an average annual rate of 2 per cent, from R4.9 billion in 2024/25 to R5.2 billion in 2027/28.

Programmes/Objectives/Activities

Table 35.29 National Research Foundation expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 112.5 | 120.7 | 169.3 | 188.9 | 18.9% | 3.1% | 193.7 | 201.7 | 212.7 | 4.0% | 3.4% | |
| Science engagement | 117.0 | 124.7 | 117.7 | 120.7 | 1.0% | 2.5% | 125.9 | 127.1 | 133.7 | 3.5% | 2.2% | |
| Research and innovation support and advancement | 2 498.3 | 2 336.7 | 2 236.0 | 2 477.1 | -0.3% | 50.5% | 2 683.9 | 2 632.2 | 2 779.2 | 3.9% | 45.2% | |
| National research infrastructure platforms | 1 503.7 | 1 935.6 | 2 310.8 | 2 742.7 | 22.2% | 43.9% | 2 749.9 | 2 930.8 | 3 078.2 | 3.9% | 49.2% | |
| Total | 4 231.5 | 4 517.7 | 4 833.9 | 5 529.4 | 9.3% | 100.0% | 5 753.5 | 5 891.8 | 6 203.7 | 3.9% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 35.30 National Research Foundation statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|---------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 493.5 | 434.3 | 932.3 | 827.1 | 18.8% | 13.2% | 879.2 | 910.4 | 1 018.3 | 7.2% | 15.0% | |
| Sale of goods and services other than capital assets | 94.8 | 96.3 | 142.8 | 149.6 | 16.4% | 2.4% | 205.1 | 264.8 | 276.8 | 22.8% | 3.7% | |
| Other non-tax revenue | 398.7 | 338.0 | 789.5 | 677.5 | 19.3% | 10.8% | 674.1 | 645.5 | 741.5 | 3.1% | 11.3% | |
| Transfers received | 3 972.8 | 4 244.5 | 4 282.8 | 4 913.0 | 7.3% | 86.8% | 5 187.2 | 5 297.0 | 5 218.6 | 2.0% | 85.0% | |
| Total revenue | 4 466.4 | 4 678.8 | 5 215.1 | 5 740.1 | 8.7% | 100.0% | 6 066.4 | 6 207.3 | 6 237.0 | 2.8% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 1 809.6 | 2 267.1 | 2 680.4 | 3 217.9 | 21.2% | 51.6% | 3 213.8 | 3 447.9 | 3 624.1 | 4.0% | 57.7% | |
| Compensation of employees | 801.3 | 859.3 | 924.9 | 1 229.4 | 15.3% | 19.8% | 1 273.8 | 1 393.9 | 1 477.5 | 6.3% | 23.0% | |
| Goods and services | 756.1 | 1 157.6 | 1 483.2 | 1 681.1 | 30.5% | 26.1% | 1 602.6 | 1 694.9 | 1 771.3 | 1.8% | 28.9% | |
| Depreciation | 252.1 | 250.2 | 272.3 | 307.4 | 6.8% | 5.7% | 337.5 | 359.1 | 375.3 | 6.9% | 5.9% | |
| Interest, dividends and rent on land | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - | |
| Transfers and subsidies | 2 422.0 | 2 250.6 | 2 153.5 | 2 311.5 | -1.5% | 48.4% | 2 539.6 | 2 443.9 | 2 579.5 | 3.7% | 42.3% | |
| Total expenses | 4 231.5 | 4 517.7 | 4 833.9 | 5 529.4 | 9.3% | 100.0% | 5 753.5 | 5 891.8 | 6 203.7 | 3.9% | 100.0% | |
| Surplus/(Deficit) | 234.9 | 161.1 | 381.2 | 210.7 | -3.6% | | 312.9 | 315.6 | 33.3 | -45.9% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 348.3 | 150.5 | 1 300.8 | 425.6 | 6.9% | 100.0% | 640.0 | 684.2 | 393.6 | -2.6% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 87.2 | 214.2 | 202.3 | 207.9 | 33.6% | 3.5% | 249.6 | 308.3 | 318.3 | 15.3% | 4.5% | |
| Sales of goods and services other than capital assets | 47.0 | 153.1 | 91.8 | 154.4 | 48.7% | 2.2% | 210.1 | 270.1 | 282.3 | 22.3% | 3.8% | |
| Other tax receipts | 40.2 | 61.1 | 110.5 | 53.5 | 10.0% | 1.3% | 39.5 | 38.2 | 36.0 | -12.4% | 0.7% | |
| Transfers received | 4 026.3 | 4 065.2 | 4 858.4 | 4 913.0 | 6.9% | 87.9% | 5 187.2 | 5 306.3 | 5 203.6 | 1.9% | 85.0% | |
| Financial transactions in assets and liabilities | 381.7 | 218.0 | 588.8 | 619.2 | 17.5% | 8.6% | 629.6 | 602.1 | 700.0 | 4.2% | 10.5% | |
| Total receipts | 4 495.3 | 4 497.4 | 5 649.4 | 5 740.1 | 8.5% | 100.0% | 6 066.4 | 6 216.7 | 6 222.0 | 2.7% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 1 710.0 | 2 156.4 | 2 222.5 | 2 918.9 | 19.5% | 49.2% | 2 886.8 | 3 088.6 | 3 248.8 | 3.6% | 54.9% | |
| Compensation of employees | 803.8 | 860.1 | 911.2 | 1 229.4 | 15.2% | 20.8% | 1 273.8 | 1 393.9 | 1 477.5 | 6.3% | 24.3% | |
| Goods and services | 906.1 | 1 296.3 | 1 311.3 | 1 689.5 | 23.1% | 28.4% | 1 613.0 | 1 694.7 | 1 771.3 | 1.6% | 30.6% | |
| Interest and rent on land | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - | |
| Transfers and subsidies | 2 436.9 | 2 190.4 | 2 126.2 | 2 395.7 | -0.6% | 50.8% | 2 539.6 | 2 443.9 | 2 579.5 | 2.5% | 45.1% | |
| Total payments | 4 146.9 | 4 346.9 | 4 348.7 | 5 314.5 | 8.6% | 100.0% | 5 426.4 | 5 532.5 | 5 828.4 | 3.1% | 100.0% | |
| Net cash flow from investing activities | (483.8) | (393.5) | (629.6) | (537.7) | 3.6% | 100.0% | (670.0) | (694.2) | (408.6) | -8.7% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (474.1) | (369.3) | (593.4) | (535.3) | 4.1% | 96.4% | (668.0) | (692.0) | (406.1) | -8.8% | 99.6% | |
| Acquisition of software and other intangible assets | (10.1) | (24.9) | (27.8) | (2.4) | -38.1% | 3.3% | (2.0) | (2.2) | (2.5) | 1.3% | 0.4% | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.5 | 0.7 | 1.6 | - | -100.0% | -0.1% | - | - | - | - | - | |
| Other flows from investing activities | - | - | (10.0) | - | - | 0.4% | - | - | - | - | - | |
| Net increase/(decrease) in cash and cash equivalents | (135.5) | (242.9) | 671.2 | (112.1) | -6.1% | 0.8% | (30.0) | (10.0) | (15.0) | -48.9% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 2 700.4 | 2 848.4 | 3 192.0 | 3 402.8 | 8.0% | 63.0% | 3 715.7 | 4 031.2 | 4 064.5 | 6.1% | 73.5% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | (474.1) | (369.3) | (593.4) | (535.3) | 4.1% | 100.0% | (668.0) | (692.0) | (406.1) | -8.8% | 100.0% | |
| Investments | 543.5 | 485.7 | 476.2 | 474.1 | -4.4% | 10.3% | 464.1 | 464.1 | 454.1 | -1.4% | 9.0% | |
| Inventory | 12.6 | 12.6 | 13.7 | 13.0 | 1.0% | 0.3% | 14.0 | 15.0 | 15.0 | 4.9% | 0.3% | |
| Receivables and prepayments | 556.9 | 671.3 | 675.7 | 526.5 | -1.9% | 12.6% | 506.0 | 472.8 | 447.5 | -5.3% | 9.5% | |
| Cash and cash equivalents | 697.1 | 454.2 | 1 125.4 | 430.0 | -14.9% | 13.8% | 400.0 | 390.0 | 375.0 | -4.5% | 7.7% | |
| Defined benefit plan assets | 0.5 | 0.5 | 0.6 | 0.5 | 1.2% | - | 0.5 | 0.5 | 0.5 | - | - | |
| Total assets | 4 510.9 | 4 472.7 | 5 483.6 | 4 846.9 | 2.4% | 100.0% | 5 100.3 | 5 373.7 | 5 356.7 | 3.4% | 100.0% | |
| Accumulated surplus/(deficit) | 7.3 | 10.6 | 8.1 | - | -100.0% | 0.1% | - | - | - | - | - | |
| Capital and reserves | 105.2 | 122.1 | 162.3 | 110.0 | 1.5% | 2.6% | 100.0 | 90.0 | 90.0 | -6.5% | 1.9% | |
| Capital reserve fund | 2 700.4 | 2 848.4 | 3 192.0 | 3 402.8 | 8.0% | 63.0% | 3 715.7 | 4 031.2 | 4 064.5 | 6.1% | 73.5% | |
| Deferred income | 1 559.2 | 1 358.3 | 1 961.2 | 1 202.1 | -8.3% | 31.4% | 1 154.6 | 1 127.4 | 1 077.1 | -3.6% | 22.1% | |
| Trade and other payables | 138.9 | 133.3 | 143.4 | 132.0 | -1.7% | 2.8% | 130.0 | 125.0 | 125.0 | -1.8% | 2.5% | |
| Provisions | - | - | 16.6 | - | - | 0.1% | - | - | - | - | - | |
| Total equity and liabilities | 4 510.9 | 4 472.7 | 5 483.6 | 4 846.9 | 2.4% | 100.0% | 5 100.3 | 5 373.7 | 5 356.7 | 3.4% | 100.0% | |

Personnel information

Table 35.31 National Research Foundation personnel numbers and cost by salary level

| National Research Foundation | Number of posts estimated for 31 March 2024 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|------------------------------|---|---|--|-------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|---------|-----------|--------|---------|-----------|--|----------------------------------|
| | Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 1 386 | 1 386 | 1 386 | 924.9 | 0.7 | 1 386 | 1 229.4 | 0.9 | 1 386 | 1 273.8 | 0.9 | 1 386 | 1 393.9 | 1.0 | 1 386 | 1 477.5 | 1.1 | - | 100.0% |
| 1 – 6 | 210 | 210 | 210 | 43.8 | 0.2 | 210 | 58.2 | 0.3 | 210 | 60.3 | 0.3 | 210 | 66.0 | 0.3 | 210 | 79.1 | 0.4 | - | 15.2% |
| 7 – 10 | 851 | 851 | 851 | 459.8 | 0.5 | 851 | 611.1 | 0.7 | 851 | 633.2 | 0.7 | 851 | 692.9 | 0.8 | 851 | 659.7 | 0.8 | - | 61.4% |
| 11 – 12 | 213 | 213 | 213 | 223.5 | 1.0 | 213 | 297.1 | 1.4 | 213 | 307.8 | 1.4 | 213 | 336.8 | 1.6 | 213 | 394.2 | 1.9 | - | 15.4% |
| 13 – 16 | 107 | 107 | 107 | 178.8 | 1.7 | 107 | 237.7 | 2.2 | 107 | 246.2 | 2.3 | 107 | 269.4 | 2.5 | 107 | 307.5 | 2.9 | - | 7.7% |
| 17 – 22 | 5 | 5 | 5 | 19.1 | 3.8 | 5 | 25.4 | 5.1 | 5 | 26.3 | 5.3 | 5 | 28.8 | 5.8 | 5 | 37.1 | 7.4 | - | 0.4% |

1. Rand million.

South African National Space Agency

Selected performance indicators

Table 35.32 South African National Space Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | | |
|---|------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|--|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| | | | | | | | | | | |
| Number of joint initiatives undertaken through formal international partnerships per year | Earth observation | Outcome 8: Dynamic science, technology and innovation for growth | 7 | 7 | 7 | 10 | 12 | 14 | 14 | |
| Number of awareness and training interventions to key users of space-related products and services per year | Earth observation | | 16 | 16 | 16 | 17 | 17 | 18 | 18 | |
| Total revenue generated from space operations activities per year | Space operation | Outcome 4: Increased infrastructure investment and job creation | R69m | R70m | R72m | R 73m | R73m | R74m | R76m | |
| Number of students and interns supported for formalised training per year | Space science | Outcome 1: Increased employment and work opportunities | 50 | 29 | 72 | 72 | 72 | 72 | 72 | |
| Number of products and applications produced per year | Space science | Outcome 8: Dynamic science, technology and innovation for growth | 2 | 2 | 2 | 2 | 2 | 2 | 2 | |

Entity overview

The South African National Space Agency was established in terms of the South African National Space Agency Act (2008). The agency became operational in 2010 and is broadly required to promote the peaceful use of space, foster international cooperation in space-related activities, and facilitate the creation of an environment conducive to space technology and industrial development.

Over the medium term, the agency will continue to focus on broadening the suite of products and services available in the South African space sector and promoting socioeconomic development across Africa. This will be achieved by building adequate space capacity; improving geospatial information; developing key infrastructure in support of the sector; and providing technical skills interventions, research capacity and knowledge-management tools. These priorities are underpinned by the agency's agenda to transform the space industry in accordance with the national policy initiatives of achieving an integrated national space capability that responds to Africa's socioeconomic challenges by 2030. Accordingly, R684.5 million over the MTEF period is allocated to the space operation programme.

Expenditure is expected to decrease at an average annual rate of 7.2 per cent, from R647 million in 2024/25 to R516.7 million in 2027/28, due to an anticipated decrease in transfers from the department from the higher baseline in 2024/25, when an additional allocation was made to the Space Infrastructure Hub through the budget facility for infrastructure. As such, the decrease is not expected to negatively affect the agency's planned activities for the period ahead.

Expenditure on goods and services accounts for an estimated 63.8 per cent (R1.5 billion) over the medium term, driven by operating payments to Space Infrastructure Hub projects and conditional grants to researchers. As the agency relies on highly skilled professionals to fulfil its mandate, compensation of employees accounts for an estimated 36.2 per cent (R780.6 million) of its planned spending, increasing at an average annual rate of 7.7 per cent, from R219.4 million in 2024/25 to R274 million in 2027/28.

Transfers from the department account for an estimated 57.7 per cent (R1.4 billion) of the agency's revenue over the MTEF period. Additional revenue is generated by services rendered to government institutions and other organisations, mainly international clients in the space sector. Revenue is projected to be in line with spending.

Programmes/Objectives/Activities

Table 35.33 South African National Space Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------|-----------------|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 68.6 | 98.6 | 165.0 | 164.5 | 33.9% | 26.4% | 173.1 | 181.2 | 190.4 | 5.0% | 25.7% | |
| Earth observation | 66.7 | 66.2 | 81.0 | 151.9 | 31.6% | 19.8% | 155.2 | 86.0 | 91.3 | -15.6% | 17.0% | |
| Space operation | 91.5 | 99.9 | 177.2 | 180.4 | 25.4% | 29.6% | 246.4 | 311.2 | 126.9 | -11.1% | 29.1% | |
| Space science | 64.6 | 70.5 | 95.8 | 92.3 | 12.7% | 18.3% | 88.2 | 77.7 | 81.0 | -4.3% | 12.2% | |
| Space engineering | 7.0 | 6.4 | 61.1 | 57.9 | 101.8% | 5.9% | 276.2 | 169.3 | 27.2 | -22.3% | 16.0% | |
| Total | 298.4 | 341.6 | 580.1 | 647.0 | 29.4% | 100.0% | 939.1 | 825.3 | 516.7 | -7.2% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 35.34 South African National Space Agency statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|---|-----------------|--------------|---------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|---------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 83.0 | 143.0 | 269.0 | 279.9 | 49.9% | 38.8% | 209.8 | 318.3 | 335.8 | 6.3% | 42.3% | |
| Sale of goods and services other than capital assets | 75.0 | 131.6 | 257.8 | 271.0 | 53.5% | 36.6% | 186.2 | 304.2 | 320.9 | 5.8% | 40.2% | |
| Other non-tax revenue | 8.0 | 11.4 | 11.2 | 8.8 | 3.3% | 2.2% | 23.6 | 14.2 | 14.8 | 18.8% | 2.1% | |
| Transfers received | 249.8 | 208.8 | 311.1 | 367.1 | 13.7% | 61.2% | 729.4 | 507.0 | 180.9 | -21.0% | 57.7% | |
| Total revenue | 332.8 | 351.8 | 580.1 | 647.0 | 24.8% | 100.0% | 939.1 | 825.3 | 516.7 | -7.2% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 276.3 | 320.4 | 580.1 | 647.0 | 32.8% | 96.6% | 939.1 | 825.3 | 516.7 | -7.2% | 100.0% | |
| Compensation of employees | 153.1 | 158.7 | 197.6 | 219.4 | 12.7% | 41.4% | 246.6 | 260.0 | 274.0 | 7.7% | 36.2% | |
| Goods and services | 101.9 | 134.9 | 382.5 | 427.6 | 61.3% | 51.4% | 692.5 | 565.3 | 242.7 | -17.2% | 63.8% | |
| Depreciation | 21.3 | 26.7 | - | - | -100.0% | 3.7% | - | - | - | - | - | |
| Transfers and subsidies | 22.1 | 21.2 | - | - | -100.0% | 3.4% | - | - | - | - | - | |
| Total expenses | 298.4 | 341.6 | 580.1 | 647.0 | 29.4% | 100.0% | 939.1 | 825.3 | 516.7 | -7.2% | 100.0% | |
| Surplus/(Deficit) | 34.4 | 10.3 | - | - | -100.0% | - | - | - | - | - | - | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 96.2 | 102.1 | (30.5) | 208.7 | 29.5% | 100.0% | 435.4 | 349.4 | 40.0 | -42.4% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 82.9 | 143.0 | 128.0 | 279.9 | 50.0% | 34.1% | 209.8 | 318.3 | 335.8 | 6.3% | 42.3% | |
| Sales of goods and services other than capital assets | 78.2 | 133.2 | 117.7 | 271.6 | 51.4% | 32.2% | 186.7 | 304.7 | 321.5 | 5.8% | 40.3% | |
| Other sales | 3.2 | 1.6 | 0.9 | 134.5 | 246.6% | 5.6% | 0.6 | 0.6 | 0.6 | -83.5% | 5.3% | |
| Other tax receipts | 4.7 | 9.9 | 10.3 | 8.3 | 20.7% | 1.9% | 23.0 | 13.6 | 14.2 | 19.8% | 2.0% | |
| Transfers received | 270.7 | 208.8 | 311.1 | 367.1 | 10.7% | 65.9% | 729.4 | 507.0 | 180.9 | -21.0% | 57.7% | |
| Total receipts | 353.6 | 351.8 | 439.1 | 647.0 | 22.3% | 100.0% | 939.1 | 825.3 | 516.7 | -7.2% | 100.0% | |

Table 35.34 South African National Space Agency statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|--------|-----------------|---------|---------|-----------------------------|--|--|----------------------------------|---------|---------|--|--|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Payment | | | | | | | | | | | | |
| Current payments | | | | | | | | | | | | |
| Compensation of employees | 257.4 | 249.7 | 469.6 | 438.3 | 19.4% | 100.0% | 503.7 | 475.9 | 476.7 | 2.8% | 100.0% | |
| Goods and services | 153.1 | 158.7 | 197.6 | 219.4 | 12.7% | 53.8% | 246.6 | 260.0 | 274.0 | 7.7% | 52.8% | |
| Total payments | 104.3 | 91.0 | 272.0 | 218.9 | 28.0% | 46.2% | 257.0 | 215.9 | 202.7 | -2.5% | 47.2% | |
| Net cash flow from investing activities | 257.4 | 249.7 | 469.6 | 438.3 | 19.4% | 100.0% | 503.7 | 475.9 | 476.7 | 2.8% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (26.5) | (53.4) | (122.6) | (168.6) | 85.3% | 100.0% | (394.6) | (324.4) | (12.0) | -58.6% | 100.0% | |
| Acquisition of software and other intangible assets | (24.7) | (51.3) | (118.9) | (140.9) | 78.7% | 92.5% | (370.6) | (324.4) | (11.7) | -56.3% | 93.9% | |
| Net increase/(decrease) in cash and cash equivalents | (1.8) | (2.1) | (3.7) | (27.7) | 148.6% | 7.5% | (24.0) | - | (0.3) | -79.2% | 6.1% | |
| | 69.7 | 48.7 | (153.1) | 40.1 | -16.8% | 4.4% | 40.8 | 25.0 | 28.0 | -11.3% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 506.0 | 532.2 | 1 315.6 | 1 799.5 | 52.6% | 69.7% | 1 872.4 | 1 959.0 | 2 049.3 | 4.4% | 82.4% | |
| of which: | | | | | | | | | | | | |
| Acquisition of assets | (24.7) | (51.3) | (118.9) | (140.9) | 78.7% | 100.0% | (370.6) | (324.4) | (11.7) | -56.3% | 100.0% | |
| Inventory | 0.5 | 0.5 | 0.6 | 0.6 | 5.0% | - | 0.6 | 0.7 | 0.7 | 5.0% | - | |
| Receivables and prepayments | 20.1 | 31.1 | 22.2 | 23.3 | 5.0% | 2.0% | 24.4 | 25.5 | 26.7 | 4.6% | 1.1% | |
| Cash and cash equivalents | 310.6 | 359.3 | 342.4 | 359.5 | 5.0% | 28.2% | 375.7 | 393.0 | 411.1 | 4.6% | 16.5% | |
| Total assets | 837.3 | 923.1 | 1 680.8 | 2 183.0 | 37.6% | 100.0% | 2 273.1 | 2 378.1 | 2 487.8 | 4.5% | 100.0% | |
| Accumulated surplus/(deficit) | 663.4 | 673.7 | 673.7 | 673.7 | 0.5% | 55.8% | 673.7 | 673.7 | 704.7 | 1.5% | 29.3% | |
| Borrowings | 0.1 | 0.1 | 0.1 | 0.1 | 5.0% | - | 0.2 | 0.2 | 0.2 | 4.6% | - | |
| Deferred income | 114.1 | 195.1 | 941.3 | 1 440.2 | 132.8% | 39.2% | 1 527.2 | 1 628.9 | 1 704.1 | 5.8% | 67.5% | |
| Trade and other payables | 37.0 | 42.4 | 40.8 | 42.8 | 5.0% | 3.3% | 44.7 | 46.8 | 49.0 | 4.6% | 2.0% | |
| Provisions | 22.6 | 11.9 | 24.9 | 26.2 | 5.0% | 1.7% | 27.3 | 28.6 | 29.9 | 4.6% | 1.2% | |
| Total equity and liabilities | 837.3 | 923.1 | 1 680.8 | 2 183.0 | 37.6% | 100.0% | 2 273.1 | 2 378.1 | 2 487.8 | 4.5% | 100.0% | |

Personnel information

Table 35.35 South African National Space Agency personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2024 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/ Total (%) 2024/25 - 2027/28 | | |
|---|--|----------------------------------|---------|---------|---------|------------------|---------|---------|----------------------------------|---------|---------|-----|-------|-----|-----|---|---|------|--------|
| | Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | | | | | | |
| South African National Space Agency | | | | | | | | | | | | | | | | | | | |
| Salary level | 280 | 280 | 235 | 197.6 | 0.8 | 280 | 219.4 | 0.8 | 275 | 246.6 | 0.9 | 286 | 260.0 | 0.9 | 287 | 274.0 | 1.0 | 0.8% | 100.0% |
| 1 – 6 | 37 | 37 | - | - | - | 37 | 3.4 | 0.1 | 35 | 4.7 | 0.1 | 37 | 5.2 | 0.1 | 37 | 5.7 | 0.2 | - | 12.9% |
| 7 – 10 | 110 | 110 | 91 | 32.0 | 0.4 | 110 | 42.4 | 0.4 | 109 | 48.7 | 0.4 | 116 | 51.7 | 0.4 | 116 | 54.8 | 0.5 | 1.8% | 40.0% |
| 11 – 12 | 39 | 39 | 39 | 24.1 | 0.6 | 39 | 28.6 | 0.7 | 39 | 33.1 | 0.8 | 39 | 34.8 | 0.9 | 39 | 36.7 | 0.9 | - | 13.8% |
| 13 – 16 | 90 | 90 | 101 | 130.4 | 1.3 | 90 | 133.4 | 1.5 | 88 | 147.7 | 1.7 | 90 | 155.1 | 1.7 | 91 | 163.2 | 1.8 | 0.4% | 31.8% |
| 17 – 22 | 4 | 4 | 4 | 11.0 | 2.8 | 4 | 11.6 | 2.9 | 4 | 12.4 | 3.1 | 4 | 13.2 | 3.3 | 4 | 13.6 | 3.4 | - | 1.4% |

1. Rand million.

Technology Innovation Agency

Selected performance indicators

Table 35.36 Technology Innovation Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of licensed or assigned technologies per year | Provide customer-centric, early-stage commercialisation for technology development | Outcome 8: Dynamic science, technology and innovation for growth | 9 | 15 | 20 | 25 | 30 | 35 | 40 |
| Number of successfully diffused technologies per year | Provide customer-centric, early-stage commercialisation for technology development | | 9 | 15 | 20 | 24 | 28 | 32 | 35 |

Table 35.36 Technology Innovation Agency performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of products launched per year | Provide customer-centric, early-stage commercialisation for technology development | Outcome 8: Dynamic science, technology and innovation for growth | 22 | 28 | 29 | 44 | 48 | 52 | 55 |
| Total value leveraged through signed agreements entered into with other parties per year | Provide an enabling environment for technology innovation | | R239m | R250m | R275m | R310m | R320m | R325m | R340m |
| Number of honours and masters students, and postdoctoral fellows admitted within technology station activities per year | Technology development stations | Outcome 13: Improved education outcomes and skills | 95 | 121 | 130 | 150 | 175 | 180 | 185 |
| Number of patents, publication outputs and knowledge-based products (such as prototypes, technology demonstrators and technology assistance packages) produced per year | Technology development stations | Outcome 3: Structural reforms to drive growth and competitiveness | 130 | 149 | 165 | 220 | 250 | 255 | 258 |
| Number of existing, operational and functional technology platforms per year | Provide bioeconomy programmes and platforms | Outcome 8: Dynamic science, technology and innovation for growth | 7 | 8 | 8 | 10 | 10 | 10 | 10 |

Entity overview

The Technology Innovation Agency draws its mandate from the Technology Innovation Agency Act (2008), as amended. The agency serves as the key institutional intervention to bridge the innovation gap between research and development outcomes from higher education institutions, science councils, public entities and private companies to maximise the potential of technological innovation to stimulate the economy.

Over the medium term, the agency will continue to focus on bridging the innovation gap between research and development by providing financial support to ensure that 763 products or technologies are developed. Priority will be given to patents, publication outputs and knowledge-based products such as prototypes, technology demonstrators and technology assistance packages. The agency will seek to empower historically disadvantaged individuals through deliberate investment decisions, stakeholder engagements and general mobilisation initiatives. Accordingly, to stimulate and intensify technological innovation to improve economic growth and the quality of life of all South Africans, this support will prioritise small, medium and micro enterprises to increase the participation of marginalised segments of society such as people in townships, rural communities, women, young people and people with disabilities.

To fund these initiatives, expenditure is expected to increase at an average annual rate of 11.5 per cent, from R593.6 million in 2024/25 to R822.4 million in 2027/28, as the agency expands its focus on commercialising technologies. Transfers and subsidies, mostly to grants for disbursements to projects over the medium term, is the main spending area and constitutes an estimated 71.9 per cent (R1.5 billion) of the agency's budget over the MTEF period. Compensation of employees accounts for an estimated 20.5 per cent (R414.6 million) of expenditure over the medium term.

The agency expects to receive 92.7 per cent (R1.9 billion) of its revenue over the MTEF period through transfers from the department. These are set to increase at an average annual rate of 11.6 per cent, from R555 million in 2024/25 to R770.9 million in 2027/28, as the agency aims to increase the number of technologies it licenses and commercialises.

Programmes/Objectives/Activities

Table 35.37 Technology Innovation Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 157.2 | 96.1 | 103.2 | 58.4 | -28.1% | 15.8% | 61.0 | 71.8 | 76.4 | 9.4% | 10.1% |
| Provide customer-centric, early-stage commercialisation for technology development | 86.0 | 128.3 | 120.9 | 97.9 | 4.4% | 16.3% | - | - | - | -100.0% | 4.1% |
| Provide an enabling environment for technology innovation | 41.9 | 105.2 | 89.8 | 117.9 | 41.2% | 13.4% | - | - | - | -100.0% | 5.0% |
| Provide bioeconomy programmes and platforms | 218.9 | 275.6 | 251.8 | 259.4 | 5.8% | 38.1% | - | - | - | -100.0% | 10.9% |
| Technology development stations Intensified Commercialised | 107.3 | 147.6 | 126.7 | 60.0 | -17.6% | 16.4% | - | - | - | -100.0% | 2.5% |
| Innovations | - | - | - | - | - | - | 310.2 | 331.8 | 423.7 | - | 38.6% |
| Enabling and strengthening of the innovation ecosystem | - | - | - | - | - | - | 228.1 | 243.8 | 322.3 | - | 28.7% |
| Total | 611.3 | 752.7 | 692.4 | 593.6 | -1.0% | 100.0% | 599.4 | 647.4 | 822.4 | 11.5% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 35.38 Technology Innovation Agency statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 14.5 | 48.0 | 76.2 | 38.5 | 38.4% | 6.5% | 47.5 | 54.1 | 51.5 | 10.2% | 7.3% |
| Other non-tax revenue | 14.5 | 48.0 | 76.2 | 38.5 | 38.4% | 6.5% | 47.5 | 54.1 | 51.5 | 10.2% | 7.3% |
| Transfers received | 619.3 | 727.2 | 603.9 | 555.0 | -3.6% | 93.5% | 551.9 | 593.3 | 770.9 | 11.6% | 92.7% |
| Total revenue | 633.9 | 775.3 | 680.2 | 593.6 | -2.2% | 100.0% | 599.4 | 647.4 | 822.4 | 11.5% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 157.2 | 98.9 | 189.0 | 169.2 | 2.5% | 23.7% | 181.9 | 188.8 | 201.4 | 6.0% | 28.1% |
| Compensation of employees | 107.9 | 47.3 | 124.1 | 125.2 | 5.1% | 15.7% | 130.8 | 136.7 | 147.1 | 5.5% | 20.5% |
| Goods and services | 45.7 | 50.6 | 60.0 | 38.1 | -5.8% | 7.3% | 47.0 | 45.0 | 48.2 | 8.2% | 6.8% |
| Depreciation | 3.6 | 1.0 | 4.8 | 5.8 | 17.9% | 0.6% | 4.0 | 7.1 | 6.0 | 1.1% | 0.9% |
| Transfers and subsidies | 454.1 | 653.8 | 503.5 | 424.4 | -2.2% | 76.3% | 417.5 | 458.6 | 621.0 | 13.5% | 71.9% |
| Total expenses | 611.3 | 752.7 | 692.4 | 593.6 | -1.0% | 100.0% | 599.4 | 647.4 | 822.4 | 11.5% | 100.0% |
| Surplus/(Deficit) | 22.6 | 22.5 | (12.3) | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (520.0) | 1.1 | 2.0 | 0.0 | -100.6% | 100.0% | (0.0) | (2.3) | (2.4) | -2 993.7% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 8.0 | 10.5 | 10.5 | 10.5 | 9.3% | 3.5% | 13.5 | 14.1 | 14.7 | 12.0% | 2.0% |
| Other tax receipts | 8.0 | 10.5 | 10.5 | 10.5 | 9.3% | 3.5% | 13.5 | 14.1 | 14.7 | 12.0% | 2.0% |
| Transfers received | 92.4 | 458.4 | 459.4 | 432.7 | 67.3% | 89.6% | 470.0 | 508.8 | 531.6 | 7.1% | 75.6% |
| Financial transactions in assets and liabilities | 2.6 | 4.5 | 5.5 | 132.3 | 270.3% | 6.9% | 142.8 | 146.6 | 153.2 | 5.0% | 22.4% |
| Total receipts | 103.1 | 473.4 | 475.4 | 575.5 | 77.4% | 100.0% | 626.4 | 669.4 | 699.6 | 6.7% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 173.3 | 169.6 | 168.4 | 174.8 | 0.3% | 32.4% | 183.9 | 193.6 | 202.3 | 5.0% | 29.3% |
| Compensation of employees | 107.7 | 120.2 | 120.7 | 125.2 | 5.1% | 22.5% | 130.8 | 136.7 | 142.9 | 4.5% | 20.8% |
| Goods and services | 65.6 | 49.4 | 47.7 | 49.6 | -8.9% | 9.9% | 53.1 | 56.9 | 59.5 | 6.3% | 8.5% |
| Transfers and subsidies | 449.8 | 302.7 | 305.0 | 400.8 | -3.8% | 67.6% | 442.5 | 478.1 | 499.6 | 7.6% | 70.7% |
| Total payments | 623.1 | 472.3 | 473.4 | 575.5 | -2.6% | 100.0% | 626.4 | 671.7 | 702.0 | 6.8% | 100.0% |
| Net cash flow from investing activities | 3.7 | (1.1) | (2.7) | - | -100.0% | - | - | - | - | - | - |
| Acquisition of property, plant, equipment and intangible assets | (1.4) | (2.0) | (0.3) | - | -100.0% | - | - | - | - | - | - |
| Acquisition of software and other intangible assets | - | (6.8) | (2.4) | - | - | - | - | - | - | - | - |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.1 | - | - | - | -100.0% | - | - | - | - | - | - |
| Other flows from investing activities | 5.0 | 7.6 | - | - | -100.0% | - | - | - | - | - | - |
| Net cash flow from financing activities | 355.3 | 111.0 | - | - | -100.0% | - | 0.0 | - | - | - | - |
| Deferred income | 355.3 | 111.0 | - | - | -100.0% | - | 0.0 | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | (161.0) | 111.0 | (0.7) | 0.0 | -100.9% | -2.9% | (0.0) | (2.3) | (2.4) | -2 993.7% | 100.0% |

Table 35.38 Technology Innovation Agency statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|--|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | | |
| Carrying value of assets | | 5.9 | 12.0 | 23.3 | 23.3 | 58.5% | 9.8% | 24.0 | 24.0 | 24.0 | 1.0% | 17.4% |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | | (1.4) | (2.0) | (0.3) | - | -100.0% | - | - | - | - | - | - |
| Investments | | 14.2 | 3.2 | 3.0 | 3.0 | -40.5% | 2.0% | 3.1 | 3.1 | 3.1 | 1.5% | 2.3% |
| Loans | | 23.9 | 48.6 | 23.3 | 23.3 | -0.9% | 12.5% | 24.3 | 24.3 | 24.3 | 1.5% | 17.5% |
| Receivables and prepayments | | 7.9 | 9.2 | 4.3 | 4.5 | -16.7% | 2.5% | 4.7 | 4.7 | 4.7 | 1.5% | 3.4% |
| Cash and cash equivalents | | 436.2 | 433.9 | 75.1 | 78.9 | -43.4% | 73.1% | 82.4 | 82.4 | 82.4 | 1.5% | 59.4% |
| Total assets | | 488.1 | 506.9 | 129.1 | 133.1 | -35.2% | 100.0% | 138.7 | 138.7 | 138.7 | 1.4% | 100.0% |
| Accumulated surplus/(deficit) | | 102.7 | 125.2 | 78.5 | 79.9 | -8.0% | 41.7% | 83.2 | 83.2 | 83.2 | 1.3% | 60.0% |
| Capital reserve fund | | 335.8 | 319.9 | 27.3 | 28.7 | -56.0% | 43.7% | 29.9 | 29.9 | 29.9 | 1.5% | 21.6% |
| Finance lease | | 0.1 | - | 0.6 | 0.6 | 110.0% | 0.2% | 0.6 | 0.6 | 0.6 | 1.5% | 0.4% |
| Trade and other payables | | 49.2 | 61.7 | 22.4 | 23.5 | -21.8% | 14.3% | 24.6 | 24.6 | 24.6 | 1.5% | 17.7% |
| Derivatives financial instruments | | 0.2 | 0.0 | 0.4 | 0.4 | 14.7% | 0.2% | 0.4 | 0.4 | 0.4 | 1.5% | 0.3% |
| Total equity and liabilities | | 488.1 | 506.9 | 129.1 | 133.1 | -35.2% | 100.0% | 138.7 | 138.7 | 138.7 | 1.4% | 100.0% |

Personnel information

Table 35.39 Technology Innovation Agency personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2024 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|--------|---------|----------------------------------|---------|-------|-----------|--------|-------|--|----------------------------------|-------------------|-----------|-------|--------|
| Number of approved funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | 2024/25 - 2027/28 | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| Agency | | Number | Cost | | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 160 | 160 | 155 | 124.1 | 0.8 | 160 | 125.2 | 0.8 | 165 | 130.8 | 0.8 | 165 | 136.7 | 0.8 | 165 | 147.1 | 0.9 | 1.0% | 100.0% |
| 1 – 6 | 44 | 44 | 19 | 2.3 | 0.1 | 44 | 6.6 | 0.2 | 47 | 6.9 | 0.1 | 47 | 7.1 | 0.2 | 47 | 7.4 | 0.2 | 2.2% | 28.2% |
| 7 – 10 | 85 | 85 | 74 | 43.3 | 0.6 | 85 | 58.0 | 0.7 | 85 | 60.7 | 0.7 | 85 | 64.9 | 0.8 | 85 | 72.1 | 0.8 | - | 51.9% |
| 11 – 12 | 22 | 22 | 34 | 30.7 | 0.9 | 22 | 23.2 | 1.1 | 22 | 24.3 | 1.1 | 22 | 24.8 | 1.1 | 22 | 26.0 | 1.2 | - | 13.4% |
| 13 – 16 | 6 | 6 | 27 | 42.9 | 1.6 | 6 | 32.7 | 5.5 | 7 | 34.2 | 4.9 | 7 | 35.0 | 5.0 | 7 | 36.5 | 5.2 | 5.3% | 4.1% |
| 17 – 22 | 3 | 3 | 1 | 5.1 | 5.1 | 3 | 4.6 | 1.5 | 4 | 4.8 | 1.2 | 4 | 4.9 | 1.2 | 4 | 5.1 | 1.3 | 10.1% | 2.3% |

1. Rand million

Small Business Development

Budget summary

| R million | 2025/26 | | | Total | 2026/27 | 2027/28 |
|--|--|-------------------------|-----------------------------|----------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 194.7 | – | 5.2 | 199.9 | 208.8 | 218.0 |
| Sector Policy and Research | 81.7 | – | 0.2 | 81.9 | 86.3 | 89.0 |
| Integrated Cooperatives and Micro Enterprise Development | 116.7 | 372.2 | 0.3 | 489.2 | 500.8 | 522.8 |
| Enterprise Development, Innovation and Entrepreneurship | 68.9 | 2 078.0 | 0.2 | 2 147.1 | 2 254.1 | 2 358.1 |
| Total expenditure estimates | 461.9 | 2 450.2 | 6.0 | 2 918.1 | 3 050.0 | 3 187.9 |
| Executive authority | Minister of Small Business Development | | | | | |
| Accounting officer | Director-General of Small Business Development | | | | | |
| Website | www.dsbd.gov.za | | | | | |

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives, and ensure an enabling legislative and policy environment to support their growth and sustainability.

Mandate

The Department of Small Business Development is tasked with leading and coordinating an integrated approach to the promotion and development of entrepreneurship, small businesses and cooperatives; and ensuring an enabling legislative and policy environment to support their growth and sustainability. The realisation of this mandate is expected to lead to a transformed and inclusive economy driven by sustainable and innovative small, medium and micro enterprises (SMMEs) and cooperatives. The department's mandate is guided by a legislative framework that includes:

- section 3(d) of the Industrial Development Act (1940)
- the Businesses Act (1991)
- the 2004 cooperatives development policy
- the Cooperatives Act (2005), as amended
- the Cooperatives Amendment Act (2013)
- the National Small Enterprise Amendment Act (2024).

Selected performance indicators

Table 36.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcomes | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of SMMEs exposed to global market opportunities per year | Integrated Cooperatives and Micro Enterprise Development | Outcome 7: Increased investment, trade and tourism | 242 | 68 | 317 | 200 | 200 | 200 | 200 |
| Number of infrastructures (including products markets) for SMMEs refurbished or built per year | Integrated Cooperatives and Micro Enterprise Development | | –1 | 2 | 5 | 5 | 6 | 7 | 7 |
| Number of cooperatives supported financially per year | Integrated Cooperatives and Micro Enterprise Development | | –1 | –1 | –1 | –1 | 50 | 50 | 50 |

Table 36.1 Performance indicators by programme and related outcome (continued)

| Indicator | Programme | MTDP outcomes | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of informal businesses supported through the informal micro enterprises development programme per year | Integrated Cooperatives and Micro Enterprise Development | Outcome 7: Increased investment, trade and tourism | –1 | –1 | 2 045 | 2 000 | 2 000 | 2 000 | 2 000 |
| Number of township and rural enterprises supported financially and/or non-financially per year | Enterprise Development, Innovation and Entrepreneurship | | –1 | 18 759 | 20 509 | 30 000 | 40 000 | 40 000 | 40 000 |
| Number of crafters supported through the craft customised sector programme per year | Enterprise Development, Innovation and Entrepreneurship | | 953 | 659 | 596 | 1 000 | 1 000 | 1 000 | 1 000 |

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on exposing SMMEs and cooperatives to global market opportunities, refurbishing or building approved business infrastructure for SMMEs and cooperatives, supporting informal businesses, and reviewing policies to eliminate regulatory and administrative red tape in municipalities, which hinders the growth of SMMEs.

Expenditure is set to increase at an average annual rate of 5.6 per cent, from R2.7 billion in 2024/25 to R3.2 billion in 2027/28. Funds allocated to support SMMEs account for an estimated 84.4 per cent (R7.7 billion) of the department's budget over the MTEF period. Of this, R5 billion is transferred to the new Small Enterprise Development Finance Agency, which was formed through merging the Small Enterprise Development Agency, the Small Enterprise Finance Agency and the Cooperative Banks Development Agency.

To enable an estimated 120 000 township and rural enterprises and 1 000 start-up SMMEs to access business development support, R3 billion is allocated over the medium term to the *Funding Support and Coordination* subprogramme in the *Enterprise Development, Innovation and Entrepreneurship* programme. This programme also funds the craft customised sector programme, which is allocated an estimated R38.9 million over the period ahead to provide financial and non-financial support to a targeted 3 000 crafters.

As part of the department's efforts to implement SMME hubs across all districts over the medium term, in partnership with municipalities, it aims to establish 40 industrial clusters that provide accommodation, shared equipment and infrastructure among formal, informal and operational entrepreneurs. Spending on this is projected to be R958.8 million over the period ahead.

The department will also focus on empowering women, young people and people with disabilities by exposing a targeted 600 SMMEs and cooperatives to global market opportunities, and supporting a targeted 6 000 informal businesses over the next 3 years. To carry out these activities, a combined R173.4 million is allocated to the *Value Chain and Market Access Support* subprogramme and the *Economic Transformation Initiatives* subprogramme in the *Integrated Cooperatives and Micro Enterprise Development* programme.

Expenditure trends and estimates

Table 36.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|---|-----------------|----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | | |
| 2. Sector Policy and Research | | | | | | | | | | | | |
| 3. Integrated Cooperatives and Micro Enterprise Development | | | | | | | | | | | | |
| 4. Enterprise Development, Innovation and Entrepreneurship | | | | | | | | | | | | |
| Programme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2027/28 | |
| Programme 1 | 112.5 | 122.5 | 142.6 | 162.4 | 13.0% | 4.9% | 199.9 | 208.8 | 218.0 | 10.3% | 6.7% | |
| Programme 2 | 22.8 | 20.9 | 14.4 | 47.7 | 27.8% | 1.0% | 81.9 | 86.3 | 89.0 | 23.1% | 2.6% | |
| Programme 3 | 81.2 | 113.7 | 130.8 | 173.7 | 28.8% | 4.5% | 489.2 | 500.8 | 522.8 | 44.4% | 14.2% | |
| Programme 4 | 2 668.7 | 2 536.4 | 2 435.7 | 2 324.3 | -4.5% | 89.7% | 2 147.1 | 2 254.1 | 2 358.1 | 0.5% | 76.6% | |
| Subtotal | 2 885.3 | 2 793.4 | 2 723.6 | 2 708.1 | -2.1% | 100.0% | 2 918.1 | 3 050.0 | 3 187.9 | 5.6% | 100.0% | |
| Total | 2 885.3 | 2 793.4 | 2 723.6 | 2 708.1 | -2.1% | 100.0% | 2 918.1 | 3 050.0 | 3 187.9 | 5.6% | 100.0% | |
| Change to 2024 Budget estimate | | | | – | | | 373.8 | 388.2 | 405.7 | | | |

Table 36.2 Vote expenditure trends by programme and economic classification¹ (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|-----------------------------------|--|---------------------------------|----------------------------------|----------------|----------------|--|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 212.4 | 236.0 | 319.9 | 378.9 | 21.3% | 10.3% | 461.9 | 481.9 | 503.7 | 10.0% | 15.4% |
| Compensation of employees | 138.4 | 144.4 | 181.5 | 234.1 | 19.1% | 6.3% | 265.0 | 277.1 | 289.6 | 7.3% | 9.0% |
| Goods and services ¹ | 73.9 | 91.6 | 138.4 | 144.8 | 25.1% | 4.0% | 197.0 | 204.8 | 214.1 | 13.9% | 6.4% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Advertising | 0.5 | 0.5 | 0.8 | 2.7 | 73.9% | 0.0% | 32.4 | 36.8 | 38.5 | 143.4% | 0.9% |
| Consultants: Business and advisory services | 1.0 | 7.1 | 5.7 | 8.4 | 105.6% | 0.2% | 31.9 | 33.0 | 34.5 | 59.9% | 0.9% |
| Inventory: Other supplies | 17.3 | 29.7 | 57.5 | 37.1 | 29.0% | 1.3% | 36.7 | 37.0 | 38.7 | 1.4% | 1.3% |
| Operating leases | 11.9 | 9.5 | 10.2 | 11.0 | -2.6% | 0.4% | 13.3 | 14.3 | 13.9 | 8.1% | 0.4% |
| Travel and subsistence | 17.2 | 22.0 | 31.7 | 46.5 | 39.3% | 1.1% | 42.6 | 43.7 | 46.2 | -0.2% | 1.5% |
| Venues and facilities | 3.6 | 1.6 | 3.2 | 9.0 | 36.0% | 0.2% | 9.2 | 10.8 | 11.0 | 7.0% | 0.3% |
| Interest and rent on land | 0.0 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Transfers and subsidies¹ | 2 669.6 | 2 550.5 | 2 394.5 | 2 323.0 | -4.5% | 89.4% | 2 450.2 | 2 562.0 | 2 677.9 | 4.9% | 84.4% |
| Departmental agencies and accounts | 842.0 | 915.8 | 1 404.5 | 1 316.1 | 16.1% | 40.3% | 0.0 | 0.0 | 0.0 | -99.1% | 11.1% |
| Public corporations and private enterprises | 1 821.0 | 1 625.0 | 981.2 | 997.1 | -18.2% | 48.8% | 2 450.2 | 2 562.0 | 2 677.9 | 39.0% | 73.2% |
| Non-profit institutions | 5.4 | 8.6 | 8.0 | 9.4 | 20.1% | 0.3% | 0.0 | 0.0 | 0.0 | -95.3% | 0.1% |
| Households | 1.2 | 1.1 | 0.8 | 0.5 | -26.6% | 0.0% | - | - | - | -100.0% | 0.0% |
| Payments for capital assets | 3.3 | 6.9 | 6.7 | 6.2 | 24.0% | 0.2% | 6.0 | 6.2 | 6.4 | 0.9% | 0.2% |
| Machinery and equipment | 3.2 | 6.9 | 6.7 | 6.2 | 24.0% | 0.2% | 6.0 | 6.2 | 6.4 | 1.0% | 0.2% |
| Software and other intangible assets | 0.0 | - | - | 0.0 | 20.5% | 0.0% | - | - | - | -100.0% | 0.0% |
| Payments for financial assets | 0.0 | - | 2.5 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 2 885.3 | 2 793.4 | 2 723.6 | 2 708.1 | -2.1% | 100.0% | 2 918.1 | 3 050.0 | 3 187.9 | 5.6% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 36.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
|---|-----------------|-----------|-----------|-----------------------------------|--|---------------------------------|----------------------------------|-----------|-----------|--|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1 178 | 1 022 | 780 | 472 | -26.3% | - | - | - | - | -100.0% | - |
| Households | 703 | 1 022 | 596 | 431 | -15.0% | - | - | - | - | -100.0% | - |
| Employee social benefits | 475 | - | 184 | 41 | -55.8% | - | - | - | - | -100.0% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 18 | 100 | 37 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 18 | 100 | 37 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 841 961 | 915 760 | 1 404 483 | 1 316 074 | 16.1% | 45.1% | 1 | 1 | 1 | -99.1% | 13.1% |
| Various institutions: Craft customised sector programme | 3 471 | 1 393 | 1 537 | - | -100.0% | 0.1% | 1 | 1 | 1 | - | - |
| Small Enterprise Development Agency | 666 091 | 738 751 | 1 226 206 | 1 131 397 | 19.3% | 37.9% | - | - | - | -100.0% | 11.3% |
| Small Enterprise Development Agency: Technology programme | 156 525 | 159 445 | 160 466 | 167 672 | 2.3% | 6.5% | - | - | - | -100.0% | 1.7% |
| Small Enterprise Development Agency: Capacity-building programme | 15 874 | 16 171 | 16 274 | 17 005 | 2.3% | 0.7% | - | - | - | -100.0% | 0.2% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 1 757 963 | 1 546 618 | 922 214 | 933 810 | -19.0% | 51.9% | 1 919 988 | 2 027 883 | 2 119 735 | 31.4% | 69.9% |
| Various institutions: Craft customised sector programme | 2 050 | 1 302 | 2 510 | 2 833 | 11.4% | 0.1% | 12 384 | 12 951 | 13 534 | 68.4% | 0.4% |
| Small Enterprise Finance Agency: Township Entrepreneurship Fund | - | - | 1 509 | - | - | - | - | - | - | - | - |
| Small Enterprise Finance Agency: Blended finance | 425 118 | 362 501 | 294 514 | 298 209 | -11.1% | 13.9% | - | - | - | -100.0% | 3.0% |
| Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund | 1 058 761 | 903 325 | 384 951 | 344 181 | -31.2% | 27.1% | - | - | - | -100.0% | 3.4% |
| Small Enterprise Development Finance Agency | 272 034 | 279 489 | 238 729 | 288 587 | 2.0% | 10.9% | 1 907 604 | 2 014 932 | 2 106 201 | 94.0% | 63.1% |
| Communication licences | - | 1 | 1 | - | - | - | - | - | - | - | - |

Table 36.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|------------------|------------------|------------------|-----------------------------------|--|--|----------------------------------|------------------|------------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 63 085 | 78 346 | 58 961 | 63 289 | 0.1% | 2.7% | 530 175 | 534 117 | 558 131 | 106.6% | 16.8% |
| Various institutions: | | | 58 961 | | | 0.6% | | | | | |
| Cooperatives incentive scheme | | | | | | | | | | | |
| Various institutions: | 13 020 | 5 092 | | | -100.0% | 0.2% | | | | | |
| Cooperatives development support programme | | | | | | | | | | | |
| Various institutions: Product markets | 30 065 | 73 254 | | 63 289 | 28.2% | 1.7% | 310 846 | 316 797 | 331 032 | 73.6% | 10.2% |
| Various institutions: Black business supplier development programme | 20 000 | | | | -100.0% | 0.2% | | | | | |
| Various institutions: Asset Assist | | | | | | | 219 329 | 217 320 | 227 099 | | 6.6% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 5 414 | 8 613 | 8 000 | 9 388 | 20.1% | 0.3% | 1 | 1 | 1 | -95.3% | 0.1% |
| Various institutions: Craft customised sector programme | 5 414 | 8 613 | 8 000 | 9 388 | 20.1% | 0.3% | 1 | 1 | 1 | -95.3% | 0.1% |
| Total | 2 669 619 | 2 550 459 | 2 394 475 | 2 323 033 | -4.5% | 100.0% | 2 450 165 | 2 562 002 | 2 677 868 | 4.9% | 100.0% |

Personnel information

Table 36.4 Vote personnel numbers and cost by salary level and programme¹

Programmes

- Administration
- Sector Policy and Research
- Integrated Cooperatives and Micro Enterprise Development
- Enterprise Development, Innovation and Entrepreneurship

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | | | |
|---|---|-----------------|--|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|------------|------------|--------------|------------|--|----------------------------------|------------|-------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Number of posts | Actual | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Small Business Development | | | | | | | | | | | | | | | | | | | |
| Salary level | 346 | 47 | 257 | 181.5 | 0.7 | 318 | 234.1 | 0.7 | 341 | 265.0 | 0.8 | 327 | 277.1 | 0.8 | 324 | 289.6 | 0.9 | 0.6% | 100.0% |
| 1 – 6 | 57 | 14 | 33 | 11.1 | 0.3 | 53 | 13.5 | 0.3 | 56 | 14.4 | 0.3 | 56 | 15.2 | 0.3 | 56 | 16.0 | 0.3 | 1.8% | 16.9% |
| 7 – 10 | 144 | 17 | 119 | 62.8 | 0.5 | 125 | 70.3 | 0.6 | 137 | 83.0 | 0.6 | 136 | 87.4 | 0.6 | 134 | 90.4 | 0.7 | 2.2% | 40.6% |
| 11 – 12 | 75 | 1 | 52 | 51.5 | 1.0 | 71 | 72.8 | 1.0 | 78 | 83.5 | 1.1 | 78 | 87.6 | 1.1 | 77 | 91.4 | 1.2 | 2.7% | 23.3% |
| 13 – 16 | 52 | | 36 | 47.9 | 1.3 | 49 | 68.5 | 1.4 | 51 | 74.5 | 1.5 | 51 | 78.6 | 1.6 | 51 | 83.0 | 1.6 | 1.1% | 15.4% |
| Other | 18 | 15 | 17 | 8.2 | 0.5 | 19 | 9.0 | 0.5 | 19 | 9.5 | 0.5 | 6 | 8.3 | 1.4 | 6 | 8.8 | 1.5 | -31.9% | 3.8% |
| Programme | 346 | 47 | 257 | 181.5 | 0.7 | 318 | 234.1 | 0.7 | 341 | 265.0 | 0.8 | 327 | 277.1 | 0.8 | 324 | 289.6 | 0.9 | 0.6% | 100.0% |
| Programme 1 | 166 | 29 | 132 | 86.8 | 0.7 | 158 | 100.9 | 0.6 | 162 | 109.1 | 0.7 | 151 | 114.1 | 0.8 | 149 | 119.3 | 0.8 | -1.9% | 47.4% |
| Programme 2 | 51 | 2 | 14 | 12.3 | 0.9 | 45 | 37.8 | 0.8 | 58 | 50.1 | 0.9 | 57 | 52.4 | 0.9 | 56 | 54.7 | 1.0 | 7.5% | 16.5% |
| Programme 3 | 60 | 1 | 57 | 41.3 | 0.7 | 52 | 44.4 | 0.9 | 58 | 51.1 | 0.9 | 57 | 53.5 | 0.9 | 57 | 55.9 | 1.0 | 3.1% | 17.2% |
| Programme 4 | 69 | 15 | 54 | 41.0 | 0.8 | 62 | 51.0 | 0.8 | 63 | 54.6 | 0.9 | 62 | 57.1 | 0.9 | 61 | 59.7 | 1.0 | -0.8% | 18.9% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.
 2. Rand million.

Departmental receipts

Table 36.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|-----------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|-----------|-----------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2021/22 | 2024/25 | | |
| R thousand | | | | | | | | | | | | |
| Departmental receipts | 144 | 61 | 2 419 | 330 | 330 | 31.8% | 100.0% | 74 | 80 | 85 | -36.4% | 100.0% |
| Sales of goods and services produced by department | 56 | 56 | 62 | 66 | 66 | 5.6% | 8.1% | 69 | 73 | 76 | 4.8% | 49.9% |
| Sales by market establishments | 20 | 18 | 17 | 22 | 22 | 3.2% | 2.6% | 23 | 25 | 26 | 5.7% | 16.9% |
| of which: | | | | | | | | | | | | |
| Parking | 20 | 18 | 17 | 22 | 22 | 3.2% | 2.6% | 23 | 25 | 26 | 5.7% | 16.9% |
| Other sales | 36 | 38 | 45 | 44 | 44 | 6.9% | 5.5% | 46 | 48 | 50 | 4.4% | 33.0% |
| of which: | | | | | | | | | | | | |
| Commission received from on the deduction of insurance/premiums from employees' salaries | 36 | 38 | 45 | 44 | 44 | 6.9% | 5.5% | 46 | 48 | 50 | 4.4% | 33.0% |
| Fines, penalties and forfeits | - | - | 3 | - | - | - | 0.1% | - | - | - | - | - |
| Interest, dividends and rent on land | 3 | 5 | 1 212 | 24 | 24 | 100.0% | 42.1% | 5 | 7 | 9 | -27.9% | 7.9% |
| Interest | 3 | 5 | 1 212 | 24 | 24 | 100.0% | 42.1% | 5 | 7 | 9 | -27.9% | 7.9% |
| Sales of capital assets | - | - | - | 240 | 240 | - | 8.1% | - | - | - | -100.0% | 42.2% |
| Transactions in financial assets and liabilities | 85 | - | 1 143 | - | - | -100.0% | 41.6% | - | - | - | - | - |
| Total | 144 | 61 | 2 419 | 330 | 330 | 31.8% | 100.0% | 74 | 80 | 85 | -36.4% | 100.0% |

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 36.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 | 2024/25 | | | 2025/26 |
| R million | | | | | | | | | | | | |
| Ministry | 25.5 | 31.6 | 36.8 | 30.5 | 6.2% | 23.0% | 28.7 | 29.1 | 30.7 | 0.2% | 15.1% | |
| Departmental Management | 27.8 | 18.1 | 20.5 | 25.3 | -3.1% | 17.0% | 27.1 | 28.4 | 29.7 | 5.5% | 14.0% | |
| Corporate Management Services | 41.1 | 55.4 | 65.6 | 79.0 | 24.4% | 44.6% | 114.2 | 119.2 | 124.2 | 16.3% | 55.3% | |
| Financial Management | 18.1 | 17.5 | 19.7 | 27.6 | 15.1% | 15.3% | 29.9 | 32.0 | 33.5 | 6.6% | 15.6% | |
| Total | 112.5 | 122.5 | 142.6 | 162.4 | 13.0% | 100.0% | 199.9 | 208.8 | 218.0 | 10.3% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | 23.1 | 23.9 | 24.7 | | | |
| Economic classification | 109.5 | 115.0 | 135.8 | 156.5 | 12.6% | 95.7% | 194.7 | 203.4 | 212.3 | 10.7% | 97.2% | |
| Current payments | | | | | | | | | | | | |
| Compensation of employees | 70.3 | 72.7 | 86.8 | 100.9 | 12.8% | 61.3% | 109.1 | 114.1 | 119.3 | 5.7% | 56.2% | |
| Goods and services | 39.2 | 42.3 | 49.0 | 55.6 | 12.4% | 34.5% | 85.5 | 89.2 | 93.0 | 18.7% | 41.0% | |
| of which: | | | | | | | | | | | | |
| Advertising | 0.2 | 0.5 | 0.8 | 1.4 | 84.9% | 0.6% | 32.3 | 36.7 | 38.5 | 199.4% | 13.8% | |
| Audit costs: External | 4.8 | 3.3 | 3.4 | 6.0 | 8.1% | 3.3% | 4.7 | 5.1 | 5.4 | -3.8% | 2.7% | |
| Bursaries: Employees | 0.3 | 0.0 | 1.4 | 1.8 | 83.9% | 0.6% | 1.8 | 1.8 | 1.9 | 3.1% | 0.9% | |
| Computer services | 7.2 | 5.3 | 4.4 | 5.9 | -6.1% | 4.2% | 7.4 | 7.3 | 7.4 | 7.7% | 3.6% | |
| Operating leases | 11.9 | 9.5 | 10.2 | 11.0 | -2.6% | 7.9% | 13.3 | 14.3 | 13.9 | 8.1% | 6.7% | |
| Travel and subsistence | 7.9 | 12.4 | 17.3 | 15.5 | 24.9% | 9.8% | 11.0 | 11.4 | 12.8 | -6.2% | 6.4% | |
| Interest and rent on land | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Transfers and subsidies | 0.7 | 1.0 | 0.6 | 0.4 | -15.0% | 0.5% | - | - | - | -100.0% | 0.1% | |
| Public corporations and private enterprises | - | 0.0 | 0.0 | - | - | - | - | - | - | - | - | |
| Households | 0.7 | 1.0 | 0.6 | 0.4 | -15.0% | 0.5% | - | - | - | -100.0% | 0.1% | |
| Payments for capital assets | 2.3 | 6.5 | 6.1 | 5.4 | 34.0% | 3.8% | 5.2 | 5.4 | 5.6 | 1.2% | 2.8% | |
| Machinery and equipment | 2.2 | 6.5 | 6.1 | 5.4 | 34.1% | 3.7% | 5.2 | 5.4 | 5.6 | 1.3% | 2.8% | |
| Software and other intangible assets | 0.0 | - | - | 0.0 | 20.5% | - | - | - | - | -100.0% | - | |
| Payments for financial assets | 0.0 | - | 0.1 | - | -100.0% | - | - | - | - | - | - | |
| Total | 112.5 | 122.5 | 142.6 | 162.4 | 13.0% | 100.0% | 199.9 | 208.8 | 218.0 | 10.3% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 3.9% | 4.4% | 5.2% | 6.0% | - | - | 6.9% | 6.8% | 6.8% | - | - | |

Table 36.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|--|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| | | 0.7 | 1.0 | 0.6 | 0.4 | -15.0% | 0.5% | - | - | - | -100.0% | 0.1% |
| Households | | 0.7 | 1.0 | 0.6 | 0.4 | -15.0% | 0.5% | - | - | - | -100.0% | 0.1% |
| Public corporations and private enterprises | | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| | | - | 0.0 | 0.0 | - | - | - | - | - | - | - | - |
| Communication | | - | 0.0 | 0.0 | - | - | - | - | - | - | - | - |

Personnel information

Table 36.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) 2024/25 - 2027/28 | | | |
|---|---|----|--|------|-----------|------------------|---------|-----------|----------------------------------|-------|-----------|--------|-------|-----------|--|---|-----------|--------|--------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Administration | | | | | | | | | | | | | | | | | | | |
| Salary level | 166 | 29 | 132 | 86.8 | 0.7 | 158 | 100.9 | 0.6 | 162 | 109.1 | 0.7 | 151 | 114.1 | 0.8 | 149 | 119.3 | 0.8 | -1.9% | 100.0% |
| 1 – 6 | 41 | 14 | 26 | 8.7 | 0.3 | 39 | 8.3 | 0.2 | 42 | 8.8 | 0.2 | 42 | 9.3 | 0.2 | 42 | 9.8 | 0.2 | 2.5% | 26.6% |
| 7 – 10 | 61 | 4 | 49 | 25.3 | 0.5 | 59 | 32.0 | 0.5 | 58 | 34.1 | 0.6 | 59 | 36.6 | 0.6 | 58 | 38.0 | 0.7 | -0.5% | 37.8% |
| 11 – 12 | 27 | - | 25 | 22.8 | 0.9 | 25 | 24.4 | 1.0 | 25 | 25.8 | 1.0 | 25 | 27.2 | 1.1 | 25 | 28.2 | 1.1 | -0.6% | 16.0% |
| 13 – 16 | 23 | - | 17 | 22.2 | 1.3 | 20 | 27.6 | 1.4 | 22 | 31.3 | 1.4 | 22 | 33.1 | 1.5 | 22 | 34.9 | 1.6 | 2.7% | 13.7% |
| Other | 14 | 11 | 15 | 7.9 | 0.5 | 15 | 8.6 | 0.6 | 15 | 9.1 | 0.6 | 3 | 8.0 | 2.7 | 3 | 8.4 | 2.8 | -41.5% | 5.8% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Sector Policy and Research

Programme purpose

Oversee transversal support within the sector to provide a conducive environment for small, medium and micro enterprises.

Objectives

- Create an environment in which SMMEs can thrive over the medium term by:
 - reducing regulatory and administrative burdens
 - providing enabling regulation and legislation for the small enterprise ecosystem
 - enhancing evidence-based business information and sector-wide monitoring and evaluation
 - increasing the contribution of SMMEs and cooperatives in priority sectors
 - improving the coordination of ecosystem support for small enterprises.

Subprogrammes

- *Business Intelligence and Sector-wide Monitoring and Evaluation* manages the provision of evidence-based business information and sector-wide monitoring and evaluation.
- *Intergovernmental Relations and Business Efficiency* manages and facilitates intergovernmental relations to reduce administrative and regulatory burdens for SMMEs.
- *Sector-specific Support* manages initiatives to increase the development, participation and sustainability of small-scale manufacturers in key industries.

Expenditure trends and estimates

Table 36.8 Sector Policy and Research expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-----------------|-------------|-------------|------------------------|-------------------------|-------------------|----------------------------------|-------------|-------------|-------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| R million | | | | | | | | | | | |
| Business Intelligence and Sector-wide Monitoring and Evaluation | 5.0 | 4.2 | 7.0 | 12.8 | 36.9% | 27.4% | 34.2 | 36.1 | 36.6 | 41.9% | 39.2% |
| Intergovernmental Relations and Business Efficiency | 7.6 | 16.7 | 7.3 | 14.0 | 22.8% | 43.1% | 19.7 | 20.6 | 21.5 | 15.4% | 24.8% |
| Sector-specific Support | 10.3 | – | 0.1 | 20.9 | 26.7% | 29.5% | 28.1 | 29.7 | 30.9 | 14.0% | 35.9% |
| Total | 22.8 | 20.9 | 14.4 | 47.7 | 27.8% | 100.0% | 81.9 | 86.3 | 89.0 | 23.1% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 14.5 | 16.3 | 15.8 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 22.6 | 20.8 | 14.3 | 47.5 | 28.2% | 99.4% | 81.7 | 86.2 | 88.8 | 23.2% | 99.7% |
| Compensation of employees | 16.5 | 16.1 | 12.3 | 37.8 | 31.8% | 78.2% | 50.1 | 52.4 | 54.7 | 13.1% | 63.9% |
| Goods and services | 6.0 | 4.7 | 2.0 | 9.7 | 17.1% | 21.2% | 31.6 | 33.8 | 34.1 | 52.1% | 35.8% |
| of which: | | | | | | | | | | | |
| Administrative fees | 0.0 | 0.0 | 0.0 | 0.3 | 89.7% | 0.3% | 0.3 | 0.3 | 0.3 | 7.5% | 0.4% |
| Catering: Departmental activities | 0.0 | 0.0 | 0.1 | 0.4 | 126.2% | 0.5% | 0.4 | 0.4 | 0.4 | 5.4% | 0.5% |
| Communication | 0.4 | 0.0 | – | 0.2 | -27.7% | 0.6% | 0.2 | 0.2 | 0.2 | 17.3% | 0.3% |
| Consultants: Business and advisory services | 0.1 | 3.5 | 1.4 | 5.7 | 380.6% | 10.1% | 26.9 | 28.2 | 28.2 | 70.9% | 29.2% |
| Travel and subsistence | 3.7 | 0.9 | 0.5 | 2.3 | -13.9% | 7.0% | 3.3 | 3.9 | 4.1 | 20.6% | 4.5% |
| Venues and facilities | 0.7 | 0.0 | – | 0.4 | -17.5% | 1.1% | 0.3 | 0.3 | 0.3 | -8.4% | 0.4% |
| Transfers and subsidies | 0.1 | – | 0.1 | – | -100.0% | 0.2% | – | – | – | – | – |
| Households | 0.1 | – | 0.1 | – | -100.0% | 0.2% | – | – | – | – | – |
| Payments for capital assets | 0.2 | 0.1 | 0.1 | 0.2 | – | 0.5% | 0.2 | 0.2 | 0.2 | 7.4% | 0.3% |
| Machinery and equipment | 0.2 | 0.1 | 0.1 | 0.2 | – | 0.5% | 0.2 | 0.2 | 0.2 | 7.4% | 0.3% |
| Total | 22.8 | 20.9 | 14.4 | 47.7 | 27.8% | 100.0% | 81.9 | 86.3 | 89.0 | 23.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.8% | 0.7% | 0.5% | 1.8% | – | – | 2.8% | 2.8% | 2.8% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | – | 0.0 | – | -100.0% | 0.1% | – | – | – | – | – |
| Employee social benefits | 0.1 | – | 0.0 | – | -100.0% | 0.1% | – | – | – | – | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.0 | – | 0.0 | – | -100.0% | 0.1% | – | – | – | – | – |
| Employee social benefits | 0.0 | – | 0.0 | – | -100.0% | 0.1% | – | – | – | – | – |

Personnel information

Table 36.9 Sector Policy and Research personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|---------|-----------|--------|-------------------|-----------|-------------------------|----------------------------------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | | | |
| Sector Policy and Research | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 51 | 2 | 14 | 12.3 | 0.9 | 45 | 37.8 | 0.8 | 58 | 50.1 | 0.9 | 57 | 52.4 | 0.9 | 56 | 54.7 | 1.0 | 7.5% | 100.0% |
| 1 – 6 | 6 | – | 2 | 0.7 | 0.3 | 6 | 2.2 | 0.4 | 6 | 2.4 | 0.4 | 6 | 2.5 | 0.4 | 6 | 2.6 | 0.4 | – | 11.1% |
| 7 – 10 | 14 | – | 3 | 1.8 | 0.6 | 11 | 6.5 | 0.6 | 16 | 10.3 | 0.6 | 16 | 10.9 | 0.7 | 15 | 10.9 | 0.7 | 11.5% | 27.1% |
| 11 – 12 | 18 | – | 4 | 3.8 | 1.0 | 15 | 14.6 | 1.0 | 22 | 22.1 | 1.0 | 22 | 22.9 | 1.0 | 22 | 24.1 | 1.1 | 12.8% | 37.8% |
| 13 – 16 | 11 | – | 5 | 5.9 | 1.3 | 11 | 14.3 | 1.3 | 11 | 15.1 | 1.4 | 11 | 15.9 | 1.4 | 11 | 16.8 | 1.5 | – | 20.3% |
| Other | 2 | 2 | 1 | 0.0 | 0.1 | 2 | 0.2 | 0.1 | 2 | 0.2 | 0.1 | 2 | 0.2 | 0.1 | 2 | 0.2 | 0.1 | – | 3.7% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Integrated Cooperatives and Micro Enterprise Development

Programme purpose

Drive economic transformation through the provision of integrated development and support services for informal businesses, cooperatives and micro enterprises.

Objectives

- Provide development and support services for informal businesses, cooperatives and micro enterprises to encourage economic transformation over the medium term by:
 - increasing the participation of SMMEs and cooperatives in domestic and international markets
 - expanding access to financial and non-financial support for small enterprises in rural and township economies.

Subprogrammes

- *Integrated Cooperatives and Micro Enterprise Development* provides leadership to the branch and coordinates the provision of business infrastructure services to small businesses, cooperatives and the informal sector.
- *Economic Transformation Initiatives* manages economic transformation through providing development and support services to informal businesses, cooperatives and micro enterprises.
- *Value Chain and Market Access Support* manages the provision of support to access and grow markets in value chains.

Expenditure trends and estimates

Table 36.10 Integrated Cooperatives and Micro Enterprise Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Integrated Cooperatives and Micro Enterprise Development | 31.3 | 73.3 | 4.7 | 71.3 | 31.5% | 36.2% | 321.7 | 328.2 | 342.5 | 68.7% | 63.1% |
| Economic Transformation Initiatives | 39.7 | 5.1 | 22.0 | 55.0 | 11.5% | 24.4% | 119.0 | 122.9 | 128.4 | 32.6% | 25.2% |
| Value Chain and Market Access Support | 10.2 | 35.3 | 104.2 | 47.4 | 67.0% | 39.5% | 48.4 | 49.7 | 51.9 | 3.1% | 11.7% |
| Total | 81.2 | 113.7 | 130.8 | 173.7 | 28.8% | 100.0% | 489.2 | 500.8 | 522.8 | 44.4% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 280.8 | 284.0 | 296.2 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 38.0 | 35.2 | 60.5 | 110.1 | 42.6% | 48.8% | 116.7 | 119.7 | 124.6 | 4.2% | 27.9% |
| Compensation of employees | 14.6 | 28.9 | 41.3 | 44.4 | 44.8% | 25.9% | 51.1 | 53.5 | 55.9 | 7.9% | 12.1% |
| Goods and services | 23.4 | 6.4 | 19.1 | 65.7 | 41.1% | 22.9% | 65.5 | 66.3 | 68.7 | 1.5% | 15.8% |
| of which: | | | | | | | | | | | |
| Administrative fees | 0.1 | 0.8 | 5.1 | 0.3 | 69.7% | 1.3% | 0.4 | 0.4 | 0.4 | 8.0% | 0.1% |
| Catering: Departmental activities | 0.0 | 0.1 | 0.2 | 0.4 | 147.6% | 0.1% | 0.3 | 0.4 | 0.4 | 0.5% | 0.1% |
| Communication | 0.3 | 0.0 | 0.1 | 0.1 | -37.7% | 0.1% | 0.1 | 0.1 | 0.1 | 18.7% | – |
| Inventory: Other supplies | 17.3 | – | – | 37.1 | 29.0% | 10.9% | 36.7 | 37.0 | 38.7 | 1.4% | 8.9% |
| Travel and subsistence | 3.8 | 3.3 | 8.4 | 23.9 | 84.7% | 7.9% | 24.9 | 25.0 | 25.7 | 2.5% | 5.9% |
| Venues and facilities | 0.7 | 1.4 | 3.1 | 3.1 | 62.9% | 1.6% | 3.1 | 3.2 | 3.3 | 2.1% | 0.7% |
| Transfers and subsidies | 43.1 | 78.3 | 70.1 | 63.3 | 13.7% | 51.0% | 372.2 | 380.7 | 397.9 | 84.6% | 72.0% |
| Departmental agencies and accounts | – | – | 1.5 | – | – | 0.3% | – | – | – | – | – |
| Public corporations and private enterprises | 43.1 | 78.3 | 60.5 | 63.3 | 13.7% | 49.1% | 372.2 | 380.7 | 397.9 | 84.6% | 72.0% |
| Non-profit institutions | – | – | 8.0 | – | – | 1.6% | – | – | – | – | – |
| Households | – | – | 0.1 | – | – | – | – | – | – | – | – |
| Payments for capital assets | 0.1 | 0.1 | 0.3 | 0.3 | 32.0% | 0.2% | 0.3 | 0.3 | 0.3 | -5.0% | 0.1% |
| Machinery and equipment | 0.1 | 0.1 | 0.3 | 0.3 | 32.0% | 0.2% | 0.3 | 0.3 | 0.3 | -5.0% | 0.1% |
| Total | 81.2 | 113.7 | 130.8 | 173.7 | 28.8% | 100.0% | 489.2 | 500.8 | 522.8 | 44.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 2.8% | 4.1% | 4.8% | 6.4% | – | – | 16.8% | 16.4% | 16.4% | – | – |

Table 36.10 Integrated Cooperatives and Micro Enterprise Development expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|---------|---------|-----------------------------------|--|---|----------------------------------|---------|---------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | – | 0.1 | – | – | – | – | – | – | – | – |
| Employee social benefits | – | – | 0.1 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | – | – | 1.5 | – | – | 0.3% | – | – | – | – | – |
| Various institutions: Craft customised sector programme | – | – | 1.5 | – | – | 0.3% | – | – | – | – | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | – | – | 1.5 | – | – | 0.3% | 61.4 | 63.9 | 66.8 | – | 11.4% |
| Small Enterprise Finance Agency: Township Entrepreneurship Fund | – | – | 1.5 | – | – | 0.3% | – | – | – | – | – |
| Small Enterprise Development Finance Agency | – | – | – | – | – | – | 61.4 | 63.9 | 66.8 | – | 11.4% |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 43.1 | 78.3 | 59.0 | 63.3 | 13.7% | 48.8% | 310.8 | 316.8 | 331.0 | 73.6% | 60.6% |
| Various institutions: Cooperatives incentive scheme | – | – | 59.0 | – | – | 11.8% | – | – | – | – | – |
| Various institutions: Cooperatives development support programme | 13.0 | 5.1 | – | – | -100.0% | 3.6% | – | – | – | – | – |
| Various institutions: Product markets | 30.1 | 73.3 | – | 63.3 | 28.2% | 33.4% | 310.8 | 316.8 | 331.0 | 73.6% | 60.6% |
| Non-profit institutions | | | | | | | | | | | |
| Current | – | – | 8.0 | – | – | 1.6% | – | – | – | – | – |
| Various institutions: Craft customised sector programme | – | – | 8.0 | – | – | 1.6% | – | – | – | – | – |

Personnel information

Table 36.11 Integrated Cooperatives and Micro Enterprise Development personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/Total (%) | | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|--|---------------------------------|------|-----------|-----|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | |
| Integrated Cooperatives and Micro Enterprise Development | | | | | | | | | | | | | | | | | |
| Salary level | 60 | 1 | 57 | 41.3 | 0.7 | 52 | 44.4 | 0.9 | 58 | 51.1 | 0.9 | 57 | 53.5 | 0.9 | 57 | 55.9 | 1.0 |
| 1 – 6 | 5 | – | 4 | 1.4 | 0.4 | 5 | 1.9 | 0.4 | 5 | 2.0 | 0.4 | 5 | 2.1 | 0.4 | 5 | 2.2 | 0.4 |
| 7 – 10 | 29 | – | 31 | 15.3 | 0.5 | 21 | 11.0 | 0.5 | 27 | 15.9 | 0.6 | 26 | 16.2 | 0.6 | 26 | 17.1 | 0.6 |
| 11 – 12 | 16 | – | 14 | 15.1 | 1.1 | 16 | 18.0 | 1.1 | 16 | 19.0 | 1.2 | 16 | 20.0 | 1.2 | 16 | 20.6 | 1.3 |
| 13 – 16 | 9 | – | 7 | 9.4 | 1.3 | 9 | 13.5 | 1.5 | 9 | 14.2 | 1.6 | 9 | 15.0 | 1.7 | 9 | 15.8 | 1.8 |
| Other | 1 | 1 | 1 | 0.1 | 0.1 | 1 | 0.1 | 0.1 | 1 | 0.1 | 0.1 | 1 | 0.1 | 0.1 | 1 | 0.1 | 0.1 |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Enterprise Development, Innovation and Entrepreneurship

Programme purpose

Oversee the promotion of a sector that enhances entrepreneurship and innovation during the establishment and growth of small, medium and micro enterprises, and ensures their sustainability.

Objectives

- Enhance entrepreneurship and innovation over the medium term by:
 - improving integrated and streamlined business processes and systems for SMMEs
 - scaling up and coordinating support for SMMEs, cooperatives and village and township economies

- expanding access to financial and non-financial support to small enterprises as well as rural and township economies.

Subprogrammes

- *Enterprise Development, Innovation and Entrepreneurship* provides leadership to the programme and manages the provision of innovative solutions that support the management of transversal applications and digital business support.
- *Entrepreneurship and Enterprise Development* manages the formulation of policy instruments and advocacy work aimed at the inclusion of SMMEs in the mainstream economy.
- *Funding Support and Coordination* oversees the expansion of access to finance for SMMEs, cooperatives and the informal sector through an integrated approach.

Expenditure trends and estimates

Table 36.12 Enterprise Development, Innovation and Entrepreneurship expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Enterprise Development, Innovation and Entrepreneurship | 5.8 | 0.2 | 1.8 | 8.1 | 11.9% | 0.2% | 9.4 | 9.9 | 10.3 | 8.4% | 0.4% |
| Entrepreneurship and Enterprise Development | 1 128.8 | 1 241.9 | 1 656.3 | 1 628.2 | 13.0% | 56.7% | 1 201.5 | 1 254.6 | 1 312.5 | -6.9% | 59.4% |
| Funding Support and Coordination | 1 534.1 | 1 294.3 | 777.6 | 688.0 | -23.5% | 43.1% | 936.2 | 989.6 | 1 035.2 | 14.6% | 40.2% |
| Total | 2 668.7 | 2 536.4 | 2 435.7 | 2 324.3 | -4.5% | 100.0% | 2 147.1 | 2 254.1 | 2 358.1 | 0.5% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 55.4 | 64.0 | 68.9 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 42.3 | 65.0 | 109.3 | 64.8 | 15.2% | 2.8% | 68.9 | 72.6 | 77.9 | 6.3% | 3.1% |
| Compensation of employees | 36.9 | 26.8 | 41.0 | 51.0 | 11.3% | 1.6% | 54.6 | 57.1 | 59.7 | 5.4% | 2.4% |
| Goods and services | 5.4 | 38.2 | 68.3 | 13.8 | 36.7% | 1.3% | 14.3 | 15.5 | 18.2 | 9.6% | 0.7% |
| of which: | | | | | | | | | | | |
| Administrative fees | 0.1 | 0.2 | 0.1 | 0.2 | 35.2% | – | 0.1 | 0.1 | 0.1 | -14.6% | – |
| Catering: Departmental activities | – | 0.3 | 0.8 | 0.1 | – | – | 0.8 | 0.9 | 1.4 | 119.2% | – |
| Communication | 0.5 | 0.1 | 0.0 | 0.1 | -35.5% | – | 0.3 | 0.3 | 0.5 | 58.3% | – |
| Consultants: Business and advisory services | 0.3 | 2.0 | 3.1 | 2.1 | 93.9% | 0.1% | 4.0 | 3.7 | 5.1 | 34.3% | 0.2% |
| Travel and subsistence | 1.8 | 5.4 | 5.6 | 4.9 | 38.3% | 0.2% | 3.4 | 3.3 | 3.6 | -9.5% | 0.2% |
| Venues and facilities | 2.2 | – | – | 4.3 | 26.0% | 0.1% | 5.6 | 7.0 | 7.1 | 18.4% | 0.3% |
| Transfers and subsidies | 2 625.7 | 2 471.1 | 2 323.7 | 2 259.3 | -4.9% | 97.1% | 2 078.0 | 2 181.3 | 2 280.0 | 0.3% | 96.9% |
| Departmental agencies and accounts | 842.0 | 915.8 | 1 402.9 | 1 316.1 | 16.1% | 44.9% | 0.0 | 0.0 | 0.0 | -99.1% | 14.5% |
| Public corporations and private enterprises | 1 778.0 | 1 546.6 | 920.7 | 933.8 | -19.3% | 52.0% | 2 077.9 | 2 181.3 | 2 280.0 | 34.7% | 82.3% |
| Non-profit institutions | 5.4 | 8.6 | – | 9.4 | 20.1% | 0.2% | 0.0 | 0.0 | 0.0 | -95.3% | 0.1% |
| Households | 0.4 | 0.1 | 0.1 | 0.0 | -52.6% | – | – | – | – | -100.0% | – |
| Payments for capital assets | 0.7 | 0.3 | 0.2 | 0.3 | -27.7% | – | 0.2 | 0.2 | 0.2 | -2.5% | – |
| Machinery and equipment | 0.7 | 0.3 | 0.2 | 0.3 | -27.7% | – | 0.2 | 0.2 | 0.2 | -2.5% | – |
| Payments for financial assets | – | – | 2.4 | – | – | – | – | – | – | – | – |
| Total | 2 668.7 | 2 536.4 | 2 435.7 | 2 324.3 | -4.5% | 100.0% | 2 147.1 | 2 254.1 | 2 358.1 | 0.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 92.5% | 90.8% | 89.4% | 85.8% | – | – | 73.6% | 73.9% | 74.0% | – | – |

Table 36.12 Enterprise Development, Innovation and Entrepreneurship expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|---------|---------|------------------------|-------------------------|--------------------------------|----------------------------------|---------|---------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| | R million | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.4 | – | 0.1 | 0.0 | -52.6% | – | – | – | – | -100.0% | – |
| Employee social benefits | 0.4 | – | 0.1 | 0.0 | -52.6% | – | – | – | – | -100.0% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | – | 0.1 | – | – | – | – | – | – | – | – | – |
| Employee social benefits | – | 0.1 | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 842.0 | 915.8 | 1 402.9 | 1 316.1 | 16.1% | 44.9% | 0.0 | 0.0 | 0.0 | -99.1% | 14.5% |
| Various institutions: Craft customised sector programme | 3.5 | 1.4 | – | – | -100.0% | – | 0.0 | 0.0 | 0.0 | – | – |
| Small Enterprise Development Agency | 666.1 | 738.8 | 1 226.2 | 1 131.4 | 19.3% | 37.8% | – | – | – | -100.0% | 12.5% |
| Small Enterprise Development Agency: Technology programme | 156.5 | 159.4 | 160.5 | 167.7 | 2.3% | 6.5% | – | – | – | -100.0% | 1.8% |
| Small Enterprise Development Agency: Capacity-building programme | 15.9 | 16.2 | 16.3 | 17.0 | 2.3% | 0.7% | – | – | – | -100.0% | 0.2% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 1 758.0 | 1 546.6 | 920.7 | 933.8 | -19.0% | 51.8% | 1 858.6 | 1 964.0 | 2 052.9 | 30.0% | 75.0% |
| Various institutions: Craft customised sector programme | 2.1 | 1.3 | 2.5 | 2.8 | 11.4% | 0.1% | 12.4 | 13.0 | 13.5 | 68.4% | 0.5% |
| Small Enterprise Finance Agency: Blended finance | 425.1 | 362.5 | 294.5 | 298.2 | -11.1% | 13.9% | – | – | – | -100.0% | 3.3% |
| Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund | 1 058.8 | 903.3 | 385.0 | 344.2 | -31.2% | 27.0% | – | – | – | -100.0% | 3.8% |
| Small Enterprise Development Finance Agency | 272.0 | 279.5 | 238.7 | 288.6 | 2.0% | 10.8% | 1 846.2 | 1 951.0 | 2 039.4 | 91.9% | 67.4% |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 20.0 | – | – | – | -100.0% | 0.2% | 219.3 | 217.3 | 227.1 | – | 7.3% |
| Various institutions: Black business supplier development programme | 20.0 | – | – | – | -100.0% | 0.2% | – | – | – | – | – |
| Various institutions: Asset Assist | – | – | – | – | – | – | 219.3 | 217.3 | 227.1 | – | 7.3% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 5.4 | 8.6 | – | 9.4 | 20.1% | 0.2% | 0.0 | 0.0 | 0.0 | -95.3% | 0.1% |
| Various institutions: Craft customised sector programme | 5.4 | 8.6 | – | 9.4 | 20.1% | 0.2% | 0.0 | 0.0 | 0.0 | -95.3% | 0.1% |

Personnel information

Table 36.13 Enterprise Development, Innovation and Entrepreneurship personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | |
|--|---|--|-----------|-------------|------------------|-----------|-------------|----------------------------------|-----------|-------------|------------|-----------|-------------|------------|-----------|-------------|-------------------------|---------------------------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | | Unit cost | 2026/27 | | | Unit cost | 2027/28 | | | Unit cost |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost |
| Enterprise Development, Innovation and Entrepreneurship | 69 | 15 | 54 | 41.0 | 0.8 | 62 | 51.0 | 0.8 | 63 | 54.6 | 0.9 | 62 | 57.1 | 0.9 | 61 | 59.7 | 1.0 | -0.8% | 100.0% |
| 1 – 6 | 5 | – | 1 | 0.4 | 0.4 | 3 | 1.2 | 0.4 | 3 | 1.3 | 0.4 | 3 | 1.3 | 0.4 | 3 | 1.4 | 0.5 | – | 4.8% |
| 7 – 10 | 40 | 13 | 35 | 20.4 | 0.6 | 34 | 20.8 | 0.6 | 35 | 22.8 | 0.6 | 35 | 23.6 | 0.7 | 34 | 24.4 | 0.7 | -0.4% | 55.6% |
| 11 – 12 | 14 | 1 | 10 | 9.7 | 1.0 | 15 | 15.7 | 1.0 | 15 | 16.6 | 1.1 | 15 | 17.5 | 1.2 | 15 | 18.5 | 1.2 | – | 24.2% |
| 13 – 16 | 9 | – | 8 | 10.4 | 1.4 | 9 | 13.2 | 1.5 | 9 | 13.9 | 1.5 | 9 | 14.7 | 1.6 | 9 | 15.5 | 1.7 | – | 14.5% |
| Other | 1 | – | 1 | 0.1 | 0.1 | 1 | 0.1 | 0.1 | 1 | 0.1 | 0.1 | – | – | – | – | – | – | -100.0% | 0.8% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entity

Small Enterprise Development Finance Agency

Selected performance indicators

Table 36.14 Small Enterprise Development Finance Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|--|---|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of SMMEs and cooperatives supported through the technology transfer assistance programme per year | Technology | Outcome 1: Increased employment and work opportunities | ..1 | ..1 | ..1 | ..1 | 7 | 8 | 9 |
| Number of SMMEs and cooperatives whose turnover has increased by a minimum of 5% per year | Impact and sustainability | | ..1 | ..1 | ..1 | ..1 | 900 | 1 000 | 1 100 |
| Number of people who attended entrepreneurship awareness sessions per year | Enterprise development | | ..1 | ..1 | ..1 | ..1 | 24 000 | 26 000 | 28 000 |
| Number of SMMEs and cooperatives in priority sectors supported with non-financial business development to scale up their businesses per year | Enterprise development | | ..1 | ..1 | ..1 | ..1 | 110 | 120 | 130 |
| Number of SMMEs and cooperatives supported with business development per year | Enterprise development | | ..1 | ..1 | ..1 | ..1 | 3 000 | 3 500 | 4 000 |
| Number of SMMEs and cooperatives linked to local markets per year | Enterprise development | | ..1 | ..1 | ..1 | ..1 | 150 | 200 | 250 |
| Number of jobs facilitated and sustained per year | Job creation through supporting SMMEs and cooperatives | | Outcome 4: Increased infrastructure investment and job creation | ..1 | ..1 | ..1 | ..1 | 142 242 | 144 371 |

1. No historical data available.

Entity overview

The Small Enterprise Development Finance Agency was established in 2024 in terms of the National Small Enterprise Amendment Act (2024). The agency consolidates previous functions of the Small Enterprise Development Agency, the Small Enterprise Finance Agency and the Cooperative Banks Development Agency into a single government entity that aims to streamline a cohesive and effective response to the needs of small enterprises, particularly among disadvantaged groups in underserved areas. Accordingly, the agency is mandated to provide comprehensive financial and non-financial support to small enterprises that are poised for growth and have the potential to drive job creation and economic activity.

Over the medium term, the agency will focus on promoting entrepreneurship and coordinating the small enterprise development ecosystem. It plans to do this while prioritising key growth and transformation sectors, including tradeable services, manufacturing, agriculture, construction, mining and green industries. By accelerating the rollout of the asset assist and general dealer grant support programmes, the agency aims to provide SMMEs with equipment and raw materials of up to 15 per cent of the value of the equipment. This is aimed at helping small businesses that do not qualify for funding from financial institutions. An estimated R900 million over the MTEF period is allocated for this purpose.

Expenditure is expected to decrease marginally to R2.4 billion in 2027/28, as funds are reprioritised between the department and the agency. Spending on goods and services is expected to account for the bulk of the agency's budget over the medium term (R4.3 billion), with spending on compensation of employees constituting an estimated R2.6 billion. Revenue is expected to increase from R2.6 billion in 2025/26 to R2.9 billion in 2027/28, due to accumulated unspent funds from the National Skills Fund that are rolled over to 2027/28.

Programmes/Objectives/Activities

Table 36.15 Small Enterprise Development Finance Agency expenditure trends and estimates by programme/objective/activity

| | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|---------|---------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Administration | - | - | - | - | - | - | 223.0 | 229.8 | 243.2 | - | - |
| Ecosystem and stakeholder management | - | - | - | - | - | - | 31.0 | 31.0 | 42.6 | - | - |
| Business development services | - | - | - | - | - | - | 907.7 | 945.1 | 1 027.0 | - | - |
| Business development - cooperative banking institutions | - | - | - | - | - | - | 17.8 | 18.9 | 19.7 | - | - |
| Finance services | - | - | - | - | - | - | 1 235.7 | 1 022.9 | 1 033.4 | - | - |
| Total | - | - | - | - | - | - | 2 415.2 | 2 247.7 | 2 365.9 | - | - |

Statements of financial performance, cash flow and financial position

Table 36.16 Small Enterprise Development Finance Agency statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|---------|---------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | - | - | - | - | - | - | 666.7 | 656.0 | 785.7 | - | - |
| Sale of goods and services other than capital assets | - | - | - | - | - | - | 110.4 | 99.1 | 103.2 | - | - |
| Other sales | - | - | - | - | - | - | 110.4 | 99.1 | 103.2 | - | - |
| Other non-tax revenue | - | - | - | - | - | - | 556.3 | 556.9 | 682.5 | - | - |
| Transfers received | - | - | - | - | - | - | 1 907.6 | 2 014.9 | 2 106.2 | - | - |
| Total revenue | - | - | - | - | - | - | 2 574.3 | 2 671.0 | 2 891.9 | - | - |
| Expenses | | | | | | | | | | | |
| Current expenses | - | - | - | - | - | - | 2 415.2 | 2 247.7 | 2 365.9 | - | - |
| Compensation of employees | - | - | - | - | - | - | 880.0 | 860.8 | 851.0 | - | - |
| Goods and services | - | - | - | - | - | - | 1 498.9 | 1 358.9 | 1 489.1 | - | - |
| Depreciation | - | - | - | - | - | - | 27.2 | 19.7 | 18.4 | - | - |
| Interest, dividends and rent on land | - | - | - | - | - | - | 9.1 | 8.3 | 7.4 | - | - |
| Total expenses | - | - | - | - | - | - | 2 415.2 | 2 247.7 | 2 365.9 | - | - |
| Surplus/(Deficit) | - | - | - | - | - | - | 159.1 | 423.2 | 526.0 | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | - | - | - | - | - | - | 294.1 | 484.1 | 545.7 | - | - |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | - | - | - | - | - | - | 190.5 | 160.4 | 163.5 | - | - |
| Sales of goods and services other than capital assets | - | - | - | - | - | - | 74.2 | 63.9 | 66.2 | - | - |
| Other sales | - | - | - | - | - | - | 74.2 | 63.9 | 66.2 | - | - |
| Other tax receipts | - | - | - | - | - | - | 116.3 | 96.5 | 97.3 | - | - |
| Transfers received | - | - | - | - | - | - | 1 907.6 | 2 017.2 | 2 106.2 | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | 182.3 | 182.3 | 243.1 | - | - |
| Total receipts | - | - | - | - | - | - | 2 280.3 | 2 359.9 | 2 512.8 | - | - |
| Payment | | | | | | | | | | | |
| Current payments | - | - | - | - | - | - | 1 986.3 | 1 875.8 | 1 967.1 | - | - |
| Compensation of employees | - | - | - | - | - | - | 880.0 | 860.8 | 851.0 | - | - |
| Goods and services | - | - | - | - | - | - | 1 106.3 | 1 015.0 | 1 116.1 | - | - |
| Total payments | - | - | - | - | - | - | 1 986.3 | 1 875.8 | 1 967.1 | - | - |

Table 36.16 Small Enterprise Development Finance Agency statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|---|---|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| Audited outcome | | | | | | Medium-term expenditure estimate | | | | |
| Net cash flow from advancing activities (financial institutions only) | | | - | - | - | (430.7) | (296.4) | (369.3) | - | - |
| Disbursements and other payments | - | - | - | - | - | (1 268.0) | (1 046.4) | (1 062.4) | - | - |
| Repayments and other receipts | - | - | - | - | - | 837.3 | 750.0 | 693.0 | - | - |
| Net cash flow from investing activities | | | - | - | - | 225.3 | 255.6 | 311.4 | - | - |
| Acquisition of property, plant, equipment and intangible assets | - | - | - | - | - | (14.4) | (12.3) | (20.2) | - | - |
| Acquisition of software and other intangible assets | - | - | - | - | - | (16.0) | (5.0) | (5.0) | - | - |
| Other flows from investing activities | - | - | - | - | - | 255.8 | 272.9 | 336.6 | - | - |
| Net cash flow from financing activities | | | - | - | - | (30.8) | (31.9) | (33.1) | - | - |
| Borrowing activities | - | - | - | - | - | (15.0) | (15.0) | (15.0) | - | - |
| Repayment of finance leases | - | - | - | - | - | (15.8) | (16.9) | (18.1) | - | - |
| Net increase/(decrease) in cash and cash equivalents | | | - | - | - | 57.9 | 411.4 | 454.6 | - | - |
| Statement of financial position | | | | | | | | | | |
| Carrying value of assets | | | - | - | - | 364.6 | 361.7 | 373.0 | - | - |
| of which: | | | - | - | - | - | - | - | - | - |
| Acquisition of assets | | | - | - | - | (14.4) | (12.3) | (20.2) | - | - |
| Investments | - | - | - | - | - | 1 070.9 | 1 134.4 | 1 158.0 | - | - |
| Inventory | - | - | - | - | - | 0.4 | 0.4 | 0.4 | - | - |
| Loans | - | - | - | - | - | 1 178.5 | 1 060.1 | 1 092.2 | - | - |
| Receivables and prepayments | - | - | - | - | - | 404.5 | 540.8 | 474.4 | - | - |
| Cash and cash equivalents | - | - | - | - | - | 3 766.4 | 4 553.6 | 5 311.4 | - | - |
| Taxation | - | - | - | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Total assets | | | - | - | - | 6 785.3 | 7 650.9 | 8 409.4 | - | - |
| Accumulated surplus/(deficit) | | | - | - | - | (1 652.0) | (1 677.2) | (1 709.8) | - | - |
| Capital and reserves | - | - | - | - | - | 3 167.3 | 3 167.3 | 3 167.8 | - | - |
| Capital reserve fund | - | - | - | - | - | 1 081.5 | 1 081.5 | 1 081.5 | - | - |
| Borrowings | - | - | - | - | - | 68.3 | 61.6 | 54.0 | - | - |
| Deferred income | - | - | - | - | - | 3 363.3 | 4 274.0 | 5 082.1 | - | - |
| Trade and other payables | - | - | - | - | - | 268.4 | 277.0 | 283.6 | - | - |
| Provisions | - | - | - | - | - | 95.4 | 91.2 | 91.5 | - | - |
| Derivatives financial instruments | - | - | - | - | - | 393.0 | 375.5 | 358.6 | - | - |
| Total equity and liabilities | | | - | - | - | 6 785.3 | 7 650.9 | 8 409.4 | - | - |

Personnel information

Table 36.17 Small Enterprise Development Finance Agency personnel numbers and cost by salary level

| Number of approved funded posts | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | |
|---|---|--|--|---------|------------------|-----------|----------------------------------|-------------------|-----------|--------|-------|-----------|--|----------------------------------|-----------|---|---|
| | Number of posts on approved funded posts | Number of posts on approved funded posts | Actual | | Revised estimate | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | |
| Small Enterprise Development Finance Agency | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | - | - | - | - | - | - | 1 136 | 880.0 | 0.8 | 992 | 860.8 | 0.9 | 927 | 851.0 | 0.9 | - | - |
| 1 – 6 | - | - | - | - | - | - | 275 | 81.2 | 0.3 | 224 | 72.2 | 0.3 | 226 | 98.0 | 0.4 | - | - |
| 7 – 10 | - | - | - | - | - | - | 510 | 416.1 | 0.8 | 447 | 409.2 | 0.9 | 419 | 445.9 | 1.1 | - | - |
| 11 – 12 | - | - | - | - | - | - | 204 | 171.1 | 0.8 | 188 | 168.4 | 0.9 | 174 | 162.0 | 0.9 | - | - |
| 13 – 16 | - | - | - | - | - | - | 137 | 179.7 | 1.3 | 123 | 177.0 | 1.4 | 103 | 129.8 | 1.3 | - | - |
| 17 – 22 | - | - | - | - | - | - | 10 | 31.9 | 3.2 | 10 | 33.9 | 3.4 | 5 | 15.3 | 3.1 | - | - |

1. Rand million.

Sport, Arts and Culture

Budget summary

| R million | 2025/26 | | | 2026/27 | 2027/28 |
|--|------------------|-------------------------|-----------------------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total |
| MTEF allocation | | | | | |
| Administration | 507.4 | 0.1 | 8.6 | 516.2 | 567.3 |
| Recreation Development and Sport Promotion | 162.0 | 960.7 | 158.5 | 1 281.1 | 1 417.2 |
| Arts and Culture Promotion and Development | 280.8 | 1 444.8 | – | 1 725.5 | 1 477.5 |
| Heritage Promotion and Preservation | 110.0 | 2 677.1 | – | 2 787.1 | 3 054.9 |
| Total expenditure estimates | 1 060.2 | 5 082.6 | 167.1 | 6 309.9 | 6 516.8 |

Executive authority: Minister of Sport, Arts and Culture
 Accounting officer: Director-General of Sport, Arts and Culture
 Website: www.dsac.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.

Mandate

The Department of Sport, Arts and Culture is mandated to: provide leadership to the sport, recreation, arts, culture and heritage sectors to accelerate their transformation; provide enabling policies, regulations and legislative and institutional frameworks for the sectors; promote participation in sport, recreation, arts, culture and heritage; promote social cohesion and nation building through social transformation and social interaction; preserve, develop, protect and promote the cultural, heritage and linguistic diversity of South Africa; oversee the development and management of sport, recreation, arts, culture and heritage in South Africa in consultation with provinces; support the scouting, identification and development of talented athletes and creatives by providing them with opportunities to excel; support top athletes and creatives to achieve success at the continental and international levels; promote access to information in all official languages; and promote the enhancement of key structures and systems. The department derives its mandate from the:

- Heraldry Act (1962)
- Culture Promotion Act (1983)
- Pan South African Language Board Act (1995)
- National Archives and Records Service of South Africa Act (1996)
- Legal Deposit Act (1997)
- National Arts Council Act (1997)
- National Film and Video Foundation Act (1997)
- Cultural Institutions Act (1998)
- National Library of South Africa Act (1998)
- National Sport and Recreation Act (1998)
- South African Geographical Names Council Act (1998)
- South African Library for the Blind Act (1998)
- National Heritage Council Act (1999)
- National Heritage Resources Act (1999)
- Cultural Laws Second Amendment Act (2001)
- National Council for Library and Information Services Act (2001)

- South African Boxing Act (2001)
- Safety at Sports and Recreational Events Act (2010)
- Use of Official Languages Act (2012)
- South African Language Practitioners' Council Act (2014)
- South African Institute for Drug-free Sport Amendment Act (2024).

Other sector-specific prescripts governing the department include the:

- 2011 White Paper on Sport and Recreation, supported by the 2012 national sport and recreation plan
- revised 2017 White Paper on Arts, Culture and Heritage (endorsed in 2020), supported by the 2022 cultural and creative industries masterplan.

Selected performance indicators

Table 37.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of sport and recreation programmes in communities supported per year | Recreation Development and Sport Promotion | Outcome 15: Social cohesion and nation building | –1 | –1 | –1 | 90 | 126 | 135 | 140 |
| Number of hubs, clubs or schools provided with equipment and/or attire to enable participation in sport and/or recreation per year | Recreation Development and Sport Promotion | | 4 732 | 4 165 | 4 421 | 3 500 | 3 500 | 3 500 | 3 500 |
| Percentage of compliant sport and recreation bodies supported per year | Recreation Development and Sport Promotion | | –1 | –1 | –1 | –1 | 100% | 100% | 100% |
| Number of university students supported to study languages per year | Arts and Culture Promotion and Development | | 301 | 250 | 312 | 140 | 140 | 140 | 140 |
| Number of projects supported to enable local and international market access per year | Arts and Culture Promotion and Development | | 12 | 15 | 15 | 15 | 34 | 34 | 34 |
| Number of libraries financially supported per year | Heritage Promotion and Preservation | | 34 | 31 | 35 | 20 | 22 | 18 | 14 |
| Number of heritage bursaries awarded to deserving students per year | Heritage Promotion and Preservation | | 61 | 45 | 45 | 48 | 50 | 55 | 60 |

1. No historical data available.

Expenditure overview

The department's primary objective is to develop, transform, preserve, protect and promote sport, arts and culture at all levels of participation to foster an active, creative, winning, socially cohesive and unified nation. Over the MTEF period, the department will focus on: fostering a diverse and socially cohesive society with a unified national identity; increasing the economic impact of the sport, recreation, arts, culture and heritage sectors; ensuring access to sport, recreation, arts, culture and heritage infrastructure and information; advancing transformed, capable and professional sectors while promoting governance that is compliant and responsive at the national and international levels; and maintaining heritage assets.

Expenditure is projected to increase at an average annual rate of 2.2 per cent, from R6.1 billion in 2024/25 to R6.5 billion in 2027/28. Cabinet has approved increases to the department's baseline of R350 million in 2025/26 for the creative industries stimulus, a programme of the presidential employment initiative; R3.8 million in 2025/26, R4 million in 2026/27 and R4.2 million in 2027/28 to cover cost-of-living adjustments for public servants; and R6.5 million in 2025/26, R7 million in 2026/27 and R7.4 million in 2027/28 to cover cost-of-living adjustments for personnel paid from the *community library services grant* and the *mass participation and sport development grant*. The department's total budget amounts to R19.1 billion over the next 3 years, with transfers and subsidies accounting for an estimated 80.9 per cent (R15.5 billion) of spending over this period. An estimated 7.1 per cent (R1.4 billion) is allocated to compensation of employees.

R36 million in 2025/26 is reprioritised to cover costs related to South Africa's G20 presidency, including hosting 3 cultural working group meetings, the ministerial meeting and the G20 summit cultural performance.

Promoting social cohesion and facilitating nation building

Activities in the *Social Cohesion and Nation Building* subprogramme in the *Arts and Culture Promotion and Development* programme are carried out to coordinate the department's involvement in promoting social cohesion and advancing South Africa's ongoing nation building programme. As such, over the period ahead, R14.2 million is allocated for hosting 60 advocacy platforms and facilitating 45 community conversations, R14.1 million is allocated for supporting 15 Moral Regeneration Movement projects and R83.3 million is allocated for commemorating 18 national days.

Creating job opportunities in the cultural and creative industries

Over the period ahead, the *Cultural and Creative Industries Development* subprogramme in the *Arts and Culture Promotion and Development* programme is allocated R418.8 million to facilitate access to local and international markets. In 2025/26, activities in the subprogramme will be directed at: facilitating access to local and international markets for 34 projects at a projected cost of R32 million; assisting 16 cultural and creative industry bodies to form boards that will support programmes for their respective disciplines at a projected cost of R32 million; and supporting 4 transformative programmes focused on women, young people and people with disabilities through an allocation of R24 million.

The Mzansi golden economy programme unlocks the potential for economic growth by exposing creative products to markets and audiences to promote artists and create access to opportunities. Over the MTEF period, it aims to support 16 creative industry projects to improve access to finance and investment, fund 33 capacity-building projects and develop 13 innovation hubs for product development at a projected cost of R229 million in the *Mzansi Golden Economy* subprogramme in the *Arts and Culture Promotion and Development* programme. Allocations to the subprogramme are set to decrease at an average annual rate of 19.5 per cent, from R578.1 million in 2024/25 to R301.5 million in 2027/28, as a result of allocations in 2024/25 and 2025/26 for the presidential employment initiative. A significant portion of the subprogramme's total allocation of R1.2 billion over the medium term will be channelled into creating 10 000 job opportunities in the cultural and creative industries sector by March 2026 through Mzansi golden economy workstreams and cultural development programmes. An additional 3 000 job opportunities are expected to be created through an allocation of R54.8 million in the *Cultural and Creative Industries Development* subprogramme. The allocation of R350 million in 2025/26 for the creative industries stimulus is expected to lead to the creation of a further 25 000 jobs.

Developing and promoting sport and recreation

Sport has the power to unite diverse groups and foster a socially cohesive society with a shared national identity. In support of this, the *Recreation Development and Sport Promotion* programme receives 21.2 per cent (R4.1 billion) of the department's budget over the medium term, of which R1 billion is allocated to the *Infrastructure Support* subprogramme and R2 billion to the *mass participation and sport development grant*.

The grant will fund programmes related to school sport and club development over the MTEF period by providing equipment and/or attire to a targeted 10 500 hubs, clubs or schools to enable participation in sport and/or recreation, supporting 401 community sport and active recreation programmes, and supporting 9 athlete development programmes through provincial sport academies. The grant also enables provincial departments to support top athletes and develop talent. Key allocations in 2025/26 include R53.5 million to support 208 school sport programmes at the district level, R72 million to enable 5 000 learners to participate in the national school sport championships, R47.8 million for 126 organised community-based sport and recreation activities, and R83.9 million to provide sports equipment and/or attire to 3 500 hubs, clubs or schools. To enhance shared public spaces, R24 million in grant funding over the period ahead is allocated for constructing 30 community outdoor gyms and children's play parks.

To promote active lifestyles and lifelong participation in sport and recreation, the department also plans to implement 5 national sport and recreation events per year over the MTEF period (Move4Health, Nelson Mandela Sport and Culture Day, the Indigenous Games Festival, the Big Walk and National Recreation Day) through the *Active Nation* subprogramme's allocation of R96.8 million.

Transforming and building capacity in the sport, arts and culture sectors

The department remains committed to upskilling and transforming the sport, arts and culture sectors. As part of the R98.5 million allocated to an estimated 50 compliant national sport federations through the *Winning Nation* subprogramme in the *Recreation Development and Sport Promotion* programme, the department will ensure the implementation of findings and recommendations from the eminent persons group report on transformation in sport.

Non-profit organisations will also be supported for programmes that focus on building capacity, such as skills-development initiatives to promote the socioeconomic empowerment of children, people with disabilities, older people and women. For this purpose, R36.1 million is set aside over the MTEF period in the *Social Cohesion and Nation Building* subprogramme in the *Arts and Culture Promotion and Development* programme.

Maintaining heritage assets

The *Heritage Promotion and Preservation* programme receives 45.6 per cent (R8.8 billion) of the department's budget over the medium term. Key allocations include R5.2 billion for the *community library services grant*, funded through the *Public Library Services* subprogramme, and R2.2 billion for museum operations, funded through the *Heritage Institutions* subprogramme. To expand access to knowledge and information, the department plans to complete building 54 libraries over the next 3 years at an estimated cost of R584.6 million. This will be finalised before the *community library services grant* transitions to the provincial equitable share in 2027/28.

Expenditure trends and estimates

Table 37.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Recreation Development and Sport Promotion | | | | | | | | | | | |
| 3. Arts and Culture Promotion and Development | | | | | | | | | | | |
| 4. Heritage Promotion and Preservation | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2027/28 | |
| Programme 1 | 459.2 | 533.9 | 473.3 | 456.3 | -0.2% | 8.0% | 516.2 | 543.4 | 567.3 | 7.5% | 8.3% |
| Programme 2 | 1 352.5 | 1 337.3 | 1 177.6 | 1 282.0 | -1.8% | 21.4% | 1 281.1 | 1 355.4 | 1 417.2 | 3.4% | 21.2% |
| Programme 3 | 1 261.9 | 1 743.1 | 1 838.7 | 1 658.0 | 9.5% | 27.0% | 1 725.5 | 1 415.5 | 1 477.5 | -3.8% | 24.9% |
| Programme 4 | 2 570.0 | 2 622.4 | 2 575.8 | 2 709.5 | 1.8% | 43.6% | 2 787.1 | 2 920.5 | 3 054.9 | 4.1% | 45.6% |
| Subtotal | 5 643.7 | 6 236.7 | 6 065.4 | 6 105.7 | 2.7% | 100.0% | 6 309.9 | 6 234.8 | 6 516.8 | 2.2% | 100.0% |
| Total | 5 643.7 | 6 236.7 | 6 065.4 | 6 105.7 | 2.7% | 100.0% | 6 309.9 | 6 234.8 | 6 516.8 | 2.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 360.3 | 11.0 | 11.5 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 843.8 | 1 045.3 | 994.3 | 978.3 | 5.1% | 16.1% | 1 060.2 | 1 092.2 | 1 142.9 | 5.3% | 17.0% |
| Compensation of employees | 335.9 | 353.4 | 375.7 | 412.5 | 7.1% | 6.1% | 434.4 | 454.6 | 475.1 | 4.8% | 7.1% |
| Goods and services ¹ | 507.8 | 691.9 | 618.6 | 565.9 | 3.7% | 9.9% | 625.8 | 637.5 | 667.8 | 5.7% | 9.9% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 28.7 | 36.0 | 28.6 | 31.3 | 2.9% | 0.5% | 32.5 | 34.2 | 35.8 | 4.6% | 0.5% |
| Consultants: Business and advisory services | 28.6 | 42.9 | 33.2 | 28.1 | -0.6% | 0.6% | 28.1 | 29.6 | 28.3 | 0.2% | 0.5% |
| Contractors | 140.2 | 198.9 | 164.2 | 127.3 | -3.2% | 2.6% | 160.1 | 141.4 | 151.8 | 6.0% | 2.3% |
| Operating leases | 130.9 | 194.9 | 138.4 | 113.5 | -4.7% | 2.4% | 164.3 | 171.6 | 179.3 | 16.5% | 2.5% |
| Property payments | 38.6 | 33.2 | 29.7 | 43.7 | 4.3% | 0.6% | 39.0 | 41.7 | 44.0 | 0.2% | 0.7% |
| Travel and subsistence | 43.0 | 81.8 | 100.9 | 79.7 | 22.9% | 1.3% | 77.0 | 83.3 | 87.0 | 3.0% | 1.3% |
| Transfers and subsidies¹ | 4 731.8 | 5 105.9 | 4 988.7 | 4 903.9 | 1.2% | 82.0% | 5 082.6 | 5 077.1 | 5 297.5 | 2.6% | 80.9% |
| Provinces and municipalities | 2 087.9 | 2 176.1 | 2 063.8 | 2 230.4 | 2.2% | 35.6% | 2 276.2 | 2 380.7 | 2 488.4 | 3.7% | 37.3% |
| Departmental agencies and accounts | 2 067.3 | 2 358.3 | 2 344.1 | 2 228.0 | 2.5% | 37.4% | 2 344.4 | 2 190.9 | 2 288.9 | 0.9% | 36.0% |
| Higher education institutions | 4.4 | 9.4 | 7.4 | 5.0 | 4.5% | 0.1% | 9.3 | 15.0 | 9.7 | 24.6% | 0.2% |
| Foreign governments and international organisations | 5.5 | 10.5 | 8.7 | 6.5 | 5.8% | 0.1% | 6.9 | 7.2 | 7.5 | 4.9% | 0.1% |
| Public corporations and private enterprises | 108.1 | 87.5 | 133.0 | 98.1 | -3.2% | 1.8% | 96.6 | 100.6 | 106.2 | 2.7% | 1.6% |
| Non-profit institutions | 414.4 | 426.9 | 401.9 | 295.5 | -10.7% | 6.4% | 321.6 | 353.8 | 366.7 | 7.5% | 5.3% |
| Households | 44.2 | 37.3 | 29.8 | 40.4 | -3.0% | 0.6% | 27.7 | 28.7 | 30.1 | -9.3% | 0.5% |

Table 37.2 Vote expenditure trends by programme and economic classification¹ (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Payments for capital assets | 56.3 | 84.2 | 82.4 | 223.5 | 58.4% | 1.9% | 167.1 | 65.6 | 76.4 | -30.1% | 2.1% |
| Buildings and other fixed structures | 26.1 | 11.5 | 2.1 | 62.9 | 34.1% | 0.4% | 67.2 | 35.8 | 37.1 | -16.1% | 0.8% |
| Machinery and equipment | 8.5 | 14.8 | 16.1 | 8.0 | -1.8% | 0.2% | 8.6 | 9.0 | 9.4 | 5.6% | 0.1% |
| Heritage assets | 21.3 | 57.8 | 64.2 | 152.6 | 92.8% | 1.2% | 91.3 | 20.8 | 29.9 | -41.9% | 1.2% |
| Software and other intangible assets | 0.4 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Payments for financial assets | 11.8 | 1.3 | 0.0 | - | -100.0% | 0.1% | - | - | - | 0.0% | 0.0% |
| Total | 5 643.7 | 6 236.7 | 6 065.4 | 6 105.7 | 2.7% | 100.0% | 6 309.9 | 6 234.8 | 6 516.8 | 2.2% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 37.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-----------|-----------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------|-----------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1 747 | 2 034 | 2 376 | 12 700 | 93.7% | 0.1% | - | - | - | -100.0% | 0.1% |
| Employee social benefits | 1 747 | 2 034 | 2 376 | 12 700 | 93.7% | 0.1% | - | - | - | -100.0% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 42 500 | 35 293 | 27 430 | 27 675 | -13.3% | 0.7% | 27 664 | 28 744 | 30 090 | 2.8% | 0.6% |
| Employee social benefits | - | - | 616 | - | - | - | - | - | - | - | - |
| Bursaries for non-employees | 4 497 | 7 262 | 4 921 | 5 639 | 7.8% | 0.1% | 5 892 | 6 141 | 6 419 | 4.4% | 0.1% |
| Mzansi golden economy: Public art | 2 855 | - | - | - | -100.0% | - | - | - | - | - | - |
| Various institutions: Mzansi golden economy (cultural events) | 6 973 | 4 299 | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Various institutions: Mzansi golden economy (touring ventures) | 6 756 | - | 1 896 | - | -100.0% | - | - | - | - | - | - |
| Various institutions: Mzansi golden economy (export market development and promotion) | 507 | - | - | - | -100.0% | - | - | - | - | - | - |
| Arts and culture industries: Local market development and promotion | 8 792 | 13 156 | 9 652 | 11 405 | 9.1% | 0.2% | 10 974 | 11 553 | 12 121 | 2.1% | 0.2% |
| Language development projects | 6 413 | 6 583 | 6 608 | 5 596 | -4.4% | 0.1% | 5 537 | 5 548 | 5 799 | 1.2% | 0.1% |
| Heritage projects | 5 707 | 3 993 | 3 737 | 5 035 | -4.1% | 0.1% | 5 261 | 5 502 | 5 751 | 4.5% | 0.1% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 769 426 | 2 156 293 | 2 225 945 | 2 149 034 | 6.7% | 42.1% | 2 214 672 | 1 953 972 | 2 041 536 | -1.7% | 41.1% |
| Culture, Arts, Tourism, Hospitality and Sport Sector | 257 | 104 | 104 | 109 | -24.9% | - | 114 | 119 | 124 | 4.4% | - |
| Education and Training Authority | | | | | | | | | | | |
| Artscape | 65 849 | 67 478 | 67 738 | 67 887 | 1.0% | 1.4% | 70 918 | 74 184 | 77 539 | 4.5% | 1.4% |
| The South African State Theatre | 68 247 | 62 752 | 73 154 | 76 939 | 4.1% | 1.4% | 80 133 | 83 804 | 87 594 | 4.4% | 1.6% |
| The Playhouse Company | 53 866 | 55 193 | 55 405 | 53 542 | -0.2% | 1.1% | 54 893 | 57 417 | 60 013 | 3.9% | 1.1% |
| Performing Arts Centre of the Free State | 48 823 | 50 024 | 50 216 | 50 280 | 1.0% | 1.0% | 52 523 | 54 947 | 57 432 | 4.5% | 1.1% |
| Market Theatre Foundation | 51 216 | 52 561 | 51 964 | 52 840 | 1.0% | 1.1% | 55 198 | 57 743 | 60 354 | 4.5% | 1.1% |
| National Arts Council | 153 437 | 303 015 | 313 487 | 127 166 | -6.1% | 4.5% | 243 297 | 132 094 | 138 067 | 2.8% | 3.1% |
| National Film and Video Foundation | 145 920 | 301 510 | 331 983 | 178 412 | 6.9% | 4.9% | 383 707 | 160 777 | 168 047 | -2.0% | 4.4% |
| Die Afrikaanse Taalmuseum en -monument: Paarl | 11 512 | 11 939 | 12 199 | 12 123 | 1.7% | 0.2% | 12 810 | 13 414 | 14 021 | 5.0% | 0.3% |
| Ditsong Museums of South Africa: Pretoria | 116 005 | 101 109 | 109 976 | 114 831 | -0.3% | 2.2% | 119 660 | 124 991 | 130 643 | 4.4% | 2.4% |
| National Museum: Bloemfontein | 60 857 | 63 139 | 63 331 | 63 909 | 1.6% | 1.3% | 66 782 | 69 880 | 73 040 | 4.6% | 1.3% |
| Amazwi South African Museum of Literature: Makhanda | 14 421 | 14 956 | 16 164 | 15 476 | 2.4% | 0.3% | 16 202 | 16 997 | 17 766 | 4.7% | 0.3% |
| Robben Island Museum: Cape Town | 107 080 | 89 261 | 92 458 | 88 970 | -6.0% | 1.9% | 93 024 | 97 301 | 101 701 | 4.6% | 1.9% |
| Freedom Park: Pretoria | 104 518 | 104 522 | 105 341 | 110 973 | 2.0% | 2.2% | 115 976 | 121 301 | 126 786 | 4.5% | 2.3% |

Table 37.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|---------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Nelson Mandela Museum: Mthatha | 30 924 | 34 109 | 33 194 | 35 130 | 4.3% | 0.7% | 36 705 | 38 387 | 40 123 | 4.5% | 0.7% | |
| KwaZulu-Natal Museum: Pietermaritzburg | 40 129 | 41 704 | 42 379 | 42 925 | 2.3% | 0.8% | 44 657 | 46 702 | 48 814 | 4.4% | 0.9% | |
| Luthuli Museum: Stanger | 17 049 | 17 687 | 17 689 | 17 814 | 1.5% | 0.4% | 18 601 | 19 470 | 20 350 | 4.5% | 0.4% | |
| uMsunduzi Museum: Pietermaritzburg | 22 544 | 23 409 | 24 100 | 23 801 | 1.8% | 0.5% | 24 955 | 26 133 | 27 315 | 4.7% | 0.5% | |
| William Humphreys Art Gallery: Kimberley | 11 671 | 12 121 | 12 454 | 11 931 | 0.7% | 0.2% | 12 464 | 13 075 | 13 666 | 4.6% | 0.3% | |
| War Museum of the Boer Republics: Bloemfontein | 17 170 | 17 809 | 18 040 | 17 326 | 0.3% | 0.4% | 18 138 | 19 005 | 19 864 | 4.7% | 0.4% | |
| South African Heritage Resources Agency | 60 105 | 67 839 | 62 207 | 60 339 | 0.1% | 1.3% | 72 032 | 75 342 | 78 745 | 9.3% | 1.4% | |
| National Library of South Africa | 139 125 | 123 045 | 127 953 | 128 320 | -2.7% | 2.6% | 132 999 | 138 613 | 144 881 | 4.1% | 2.7% | |
| South African Library for the Blind | 25 478 | 26 428 | 25 800 | 34 782 | 10.9% | 0.6% | 37 141 | 39 424 | 41 207 | 5.8% | 0.7% | |
| South African Institute for Drug-Free Sport | 28 123 | 29 171 | 31 281 | 29 775 | 1.9% | 0.6% | 31 009 | 32 442 | 33 909 | 4.4% | 0.6% | |
| Boxing South Africa | 19 163 | 19 668 | 24 463 | 19 971 | 1.4% | 0.4% | 20 731 | 21 635 | 22 613 | 4.2% | 0.4% | |
| Mandela Bay Theatre Complex | 9 000 | 20 000 | 23 000 | 33 000 | 54.2% | 0.4% | 34 480 | 36 062 | 37 693 | 4.5% | 0.7% | |
| Pan South African Language Board | 120 913 | 127 846 | 119 716 | 127 399 | 1.8% | 2.5% | 133 464 | 139 935 | 146 263 | 4.7% | 2.7% | |
| Mzansi golden economy: Art bank resources | 3 000 | 6 000 | 6 000 | 5 000 | 18.6% | 0.1% | 3 000 | 3 000 | 3 000 | -15.7% | 0.1% | |
| Various institutions: Mzansi golden economy (cultural events) | 14 450 | 18 750 | 26 642 | 17 500 | 6.6% | 0.4% | 14 235 | 15 205 | 15 893 | -3.2% | 0.3% | |
| Various institutions: Mzansi golden economy (artists in schools) | 2 270 | 2 535 | 2 416 | 2 417 | 2.1% | - | - | - | - | -100.0% | - | |
| Various institutions: Mzansi golden economy (community arts development) | 13 850 | 15 734 | 16 012 | 15 932 | 4.8% | 0.3% | 6 250 | 6 500 | 6 200 | -27.0% | 0.2% | |
| Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development) | 9 250 | 9 150 | 10 350 | 10 500 | 4.3% | 0.2% | 10 500 | 10 981 | 11 478 | 3.0% | 0.2% | |
| National Museum: Art bank | - | 16 703 | 14 985 | - | - | 0.2% | - | - | - | - | - | |
| National Youth Development Agency | 10 159 | 10 426 | 11 340 | 13 608 | 10.2% | 0.2% | 14 286 | 14 809 | 15 417 | 4.2% | 0.3% | |
| Amazwi South African Museum of Literature and Steve Biko Foundation | 1 000 | - | - | - | -100.0% | - | - | - | - | - | - | |
| National Museum Bloemfontein (Oliewenhuis Art Museum) | 1 000 | - | - | 1 057 | 1.9% | - | - | - | - | -100.0% | - | |
| Mmabana Arts, Culture and Sports Foundation | 1 000 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Luthuli Museum | 700 | - | - | - | -100.0% | - | - | - | - | - | - | |
| KwaZulu-Natal Museum | 300 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Iziko Museum (South African National Gallery) | 159 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Creative industries stimulus | - | - | - | 309 585 | - | 1.6% | - | - | - | -100.0% | 1.5% | |
| National Heritage Council | 72 248 | 138 602 | 129 021 | 75 351 | 1.4% | 2.1% | 77 533 | 81 102 | 84 769 | 4.0% | 1.6% | |
| Iziko Museums of South Africa | 96 638 | 99 994 | 103 383 | 102 114 | 1.9% | 2.0% | 106 255 | 111 181 | 116 209 | 4.4% | 2.1% | |
| Capital | 297 841 | 201 975 | 118 151 | 78 958 | -35.8% | 3.5% | 129 714 | 236 972 | 247 357 | 46.3% | 3.4% | |
| Artscape | 10 798 | 10 385 | 5 220 | 2 185 | -41.3% | 0.1% | 7 687 | 8 039 | 8 403 | 56.7% | 0.1% | |
| The South African State Theatre | 10 006 | 15 378 | 6 612 | - | -100.0% | 0.2% | 6 855 | 7 170 | 7 494 | - | 0.1% | |
| The Playhouse Company | 12 695 | - | - | 7 600 | -15.7% | 0.1% | 13 001 | 13 735 | 14 356 | 23.6% | 0.2% | |
| Performing Arts Centre of the Free State | 7 034 | - | 2 026 | 8 859 | 8.0% | 0.1% | 9 270 | 9 694 | 10 132 | 4.6% | 0.2% | |
| Market Theatre Foundation | 8 268 | - | 4 742 | 6 375 | -8.3% | 0.1% | 8 789 | 8 308 | 8 684 | 10.9% | 0.2% | |
| National Arts Council | 1 350 | 1 220 | - | 3 539 | 37.9% | - | 1 087 | 1 137 | 1 188 | -30.5% | - | |
| National Film and Video Foundation | 1 000 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Die Afrikaanse Taalmuseum en -monument: Paarl | 5 736 | - | 3 983 | 1 330 | -38.6% | 0.1% | 6 840 | 7 218 | 3 420 | 37.0% | 0.1% | |
| Ditsong Museums of South Africa: Pretoria | 8 000 | 9 041 | - | - | -100.0% | 0.1% | 4 316 | 13 214 | 13 812 | - | 0.2% | |
| National Museum: Bloemfontein | 3 300 | 6 612 | - | - | -100.0% | 0.1% | 864 | 4 616 | 4 825 | - | 0.1% | |
| Amazwi South African Museum of Literature: Makhanda | 734 | - | 3 063 | 8 431 | 125.6% | 0.1% | 5 175 | 5 175 | 2 588 | -32.5% | 0.1% | |
| Robben Island Museum: Cape Town | 9 202 | 9 544 | - | - | -100.0% | 0.1% | - | 6 475 | 6 768 | - | 0.1% | |
| Freedom Park: Pretoria | 19 320 | 26 042 | - | - | -100.0% | 0.2% | 2 567 | 11 775 | 12 307 | - | 0.1% | |

Table 37.3 Vote transfers and subsidies trends and estimates (continued)

| | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2027/28 |
|---|-----------------|-----------|-----------|-----------------------------------|--|---|----------------------------------|-----------|-----------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R thousand | | | | | | | | | | | |
| Iziko Museums: Cape Town | 17 152 | 7 554 | 24 620 | 9 945 | -16.6% | 0.3% | 7 628 | 9 023 | 9 431 | -1.8% | 0.2% |
| Nelson Mandela Museum: Mthatha | 5 000 | – | 12 852 | – | -100.0% | 0.1% | 838 | 876 | 916 | – | – |
| KwaZulu-Natal Museum: Pietermaritzburg | 105 000 | 48 418 | 3 927 | 838 | -80.0% | 0.8% | 865 | 41 517 | 49 155 | 288.5% | 0.5% |
| Luthuli Museum: Stanger | – | – | – | – | – | – | 1 000 | 1 000 | 1 000 | – | – |
| uMsunduzi Museum: Pietermaritzburg | 1 055 | 2 094 | 3 513 | 190 | -43.5% | – | 2 176 | 2 196 | 3 193 | 156.1% | – |
| William Humphreys Art Gallery: Kimberley | – | – | – | – | – | – | – | 3 371 | 3 523 | – | – |
| War Museum of the Boer Republics: Bloemfontein | 1 000 | 2 517 | 10 714 | 1 500 | 14.5% | 0.1% | 838 | 876 | 916 | -15.2% | – |
| South African Heritage Resources Agency | 10 815 | 23 208 | 11 511 | 11 125 | 0.9% | 0.3% | 3 730 | 35 483 | 37 088 | 49.4% | 0.4% |
| National Library of South Africa | 23 587 | – | – | – | -100.0% | 0.1% | – | – | – | – | – |
| South African Library for the Blind | 7 958 | 14 127 | 18 088 | 5 903 | -9.5% | 0.2% | 1 398 | – | – | -100.0% | – |
| National Heritage Council (resistance and liberation heritage route) | 10 000 | 6 835 | 7 280 | 8 622 | -4.8% | 0.2% | 23 124 | 24 183 | 25 277 | 43.1% | 0.4% |
| Upgrading of community arts centres | 288 | – | – | – | -100.0% | – | 5 999 | 15 723 | 16 434 | – | 0.2% |
| Mandela Bay Theatre Complex | 18 543 | 19 000 | – | 2 516 | -48.6% | 0.2% | 15 667 | 6 168 | 6 447 | 36.8% | 0.2% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 24 | 10 | 3 | – | -100.0% | – | – | – | – | – | – |
| Vehicle licences | 24 | 10 | 3 | – | -100.0% | – | – | – | – | – | – |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 1 789 659 | 1 865 385 | 1 872 057 | 2 016 996 | 4.1% | 38.2% | 2 018 994 | 2 201 036 | 2 488 363 | 7.3% | 42.9% |
| Mass participation and sport development grant | 591 049 | 603 511 | 560 960 | 618 462 | 1.5% | 12.0% | 627 244 | 656 005 | 685 671 | 3.5% | 12.7% |
| Community library services grant current | 1 198 610 | 1 261 874 | 1 311 097 | 1 398 534 | 5.3% | 26.2% | 1 391 750 | 1 545 031 | 1 802 692 | 8.8% | 30.1% |
| Capital | 297 226 | 310 676 | 191 703 | 213 373 | -10.5% | 5.1% | 257 239 | 179 659 | – | -100.0% | 3.2% |
| Community library services grant capital | 297 226 | 310 676 | 191 703 | 213 373 | -10.5% | 5.1% | 257 239 | 179 659 | – | -100.0% | 3.2% |
| Municipal agencies and funds | | | | | | | | | | | |
| Current | 1 000 | – | – | – | -100.0% | – | – | – | – | – | – |
| Polokwane Art Museum | 1 000 | – | – | – | -100.0% | – | – | – | – | – | – |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 5 511 | 10 461 | 8 724 | 6 529 | 5.8% | 0.2% | 6 919 | 7 228 | 7 544 | 4.9% | 0.1% |
| Africa Zone VI Regional Anti-Doping Organisation | 115 | 130 | 166 | 83 | -10.3% | – | 164 | 171 | 179 | 29.2% | – |
| The Association for International Sport for All | – | 9 | – | 9 | – | – | 10 | 11 | 11 | 6.9% | – |
| African Union Sports Council Region 5 | – | 4 784 | – | – | – | – | – | – | – | – | – |
| International University Sports Federation | – | – | 2 209 | – | – | – | – | – | – | – | – |
| World Anti-Doping Agency | – | – | – | 105 | – | – | – | – | – | -100.0% | – |
| Commonwealth Foundation | 2 388 | 2 539 | 2 987 | 3 000 | 7.9% | 0.1% | 3 200 | 3 342 | 3 489 | 5.2% | 0.1% |
| African Union Sports Council Region 5 | 371 | 393 | 614 | 475 | 8.6% | – | 550 | 571 | 592 | 7.6% | – |
| United Nations Education, Scientific and Cultural Organisation | 133 | 206 | 158 | 155 | 5.2% | – | 170 | 177 | 184 | 5.9% | – |
| African World Heritage Fund | 2 164 | 2 220 | 2 229 | 2 329 | 2.5% | – | 2 433 | 2 544 | 2 659 | 4.5% | – |
| International Centre for the Study of the Preservation and Restoration of Cultural Property | 340 | 180 | 218 | 199 | -16.4% | – | 208 | 218 | 228 | 4.6% | – |
| International Council on Archives | – | – | 139 | 141 | – | – | 147 | 154 | 161 | 4.5% | – |
| Eastern and Southern Africa regional branch of the International Council on Archives | – | – | 4 | 5 | – | – | 6 | 7 | 7 | 11.9% | – |
| International Federation of Film Archives | – | – | – | 26 | – | – | 28 | 29 | 30 | 4.9% | – |
| International Association of Sound and Audiovisual Archives | – | – | – | 2 | – | – | 3 | 4 | 4 | 26.0% | – |

Table 37.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Non-profit institutions | | | | | | | | | | | | |
| Current | 368 242 | 407 736 | 395 824 | 295 305 | -7.1% | 7.4% | 321 555 | 353 792 | 366 733 | 7.5% | 6.6% | |
| South African Sports Confederation and Olympic Committee | 11 701 | 12 009 | 12 055 | 11 721 | 0.1% | 0.2% | 12 248 | 12 809 | 13 388 | 4.5% | 0.2% | |
| loveLife | 40 046 | 39 877 | 20 015 | – | -100.0% | 0.5% | 12 202 | 12 944 | 13 529 | – | 0.2% | |
| Various sport federations | 138 132 | 129 346 | 117 165 | 102 470 | -9.5% | 2.5% | 98 514 | 118 806 | 124 178 | 6.6% | 2.2% | |
| The Sports Trust | 25 056 | 40 709 | 33 907 | 21 966 | -4.3% | 0.6% | 22 924 | 24 005 | 25 091 | 4.5% | 0.5% | |
| Business and Arts South Africa | 10 291 | 10 562 | 10 603 | 9 517 | -2.6% | 0.2% | 9 933 | 10 405 | 10 876 | 4.5% | 0.2% | |
| Mzansi golden economy: Public art | 1 310 | 85 | 1 417 | 600 | -22.9% | – | – | – | – | -100.0% | – | |
| Various institutions: Mzansi golden economy (cultural events) | 46 958 | 34 453 | 67 382 | 37 788 | -7.0% | 0.9% | 53 108 | 55 645 | 58 162 | 15.5% | 1.0% | |
| Various institutions: Mzansi golden economy (touring ventures) | 4 580 | 625 | 6 140 | 6 728 | 13.7% | 0.1% | 5 967 | 6 239 | 6 521 | -1.0% | 0.1% | |
| Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy) | 4 309 | 19 339 | 2 750 | 20 245 | 67.5% | 0.2% | 24 619 | 25 732 | 27 038 | 10.1% | 0.5% | |
| Various institutions: Mzansi golden economy (artists in schools) | 14 937 | 15 723 | 15 711 | 16 919 | 4.2% | 0.3% | – | – | – | -100.0% | 0.1% | |
| Various institutions: Mzansi golden economy (community arts development) | 8 290 | 1 666 | 13 154 | 12 892 | 15.9% | 0.2% | 22 574 | 23 628 | 25 285 | 25.2% | 0.4% | |
| Various institutions: Mzansi golden economy (export market development and promotion) | 5 882 | – | – | – | -100.0% | – | – | – | – | – | – | |
| Various institutions: Mzansi golden economy (entrepreneur and local content development) | 1 210 | – | – | – | -100.0% | – | – | – | – | – | – | |
| Arts and culture industries: Local market development and promotion | 12 351 | 45 173 | 45 115 | 29 915 | 34.3% | 0.7% | 31 480 | 34 090 | 31 842 | 2.1% | 0.6% | |
| Arts and culture industries: Community arts development | 5 750 | 10 938 | – | – | -100.0% | 0.1% | – | – | – | – | – | |
| Arts social development | 5 770 | 5 269 | 4 283 | 6 714 | 5.2% | 0.1% | 7 021 | 7 342 | 7 674 | 4.6% | 0.1% | |
| Arts youth development | 9 300 | 4 750 | 4 636 | – | -100.0% | 0.1% | 2 400 | 2 632 | 2 751 | – | – | |
| Moral Regeneration Movement | 3 100 | 4 444 | 4 461 | 4 301 | 11.5% | 0.1% | 4 496 | 4 701 | 4 914 | 4.5% | 0.1% | |
| Business Arts and South Africa | – | 20 000 | 20 000 | – | – | 0.2% | – | – | – | – | – | |
| Engelenburg House art collection: Pretoria | 407 | 418 | – | 438 | 2.5% | – | 458 | 479 | 501 | 4.6% | – | |
| Various institutions: Heritage projects | 772 | 170 | – | – | -100.0% | – | – | – | – | – | – | |
| Blind South Africa | 9 565 | 9 818 | 9 855 | 8 616 | -3.4% | 0.2% | 9 035 | 9 512 | 9 942 | 4.9% | 0.2% | |
| Library and Information Association of South Africa | 2 300 | 2 362 | 5 371 | 4 475 | 24.8% | 0.1% | 4 576 | 4 823 | 5 041 | 4.0% | 0.1% | |
| District Six Museum Foundation | 4 000 | – | – | – | -100.0% | – | – | – | – | – | – | |
| Phansi Museum Trust | 2 000 | – | – | – | -100.0% | – | – | – | – | – | – | |
| Southern African Communications Industries Association | 225 | – | – | – | -100.0% | – | – | – | – | – | – | |
| South African Council for the Blind | – | – | 1 804 | – | – | – | – | – | – | – | – | |
| Capital | 46 181 | 19 191 | 6 101 | 230 | -82.9% | 0.4% | – | – | – | -100.0% | – | |
| Upgrading of community arts centres | 3 360 | 4 191 | – | 230 | -59.1% | – | – | – | – | -100.0% | – | |
| Thabo Mbeki Foundation | 20 000 | 15 000 | – | – | -100.0% | 0.2% | – | – | – | – | – | |
| SA Roadies Association Trust | 18 721 | – | – | – | -100.0% | 0.1% | – | – | – | – | – | |
| Charlotte Manny-Maxeke Institute | 4 100 | – | 6 101 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Higher education institutions | | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | | |
| Current | 4 392 | 9 408 | 7 403 | 5 011 | 4.5% | 0.1% | 9 261 | 15 026 | 9 685 | 24.6% | 0.2% | |
| University of Fort Hare | – | – | – | – | – | – | – | 4 717 | – | – | – | |
| Various institutions: Mzansi golden economy (cultural events) | – | 290 | – | – | – | – | – | – | – | – | – | |
| Human languages technologies projects | 4 392 | 9 118 | 7 403 | 5 011 | 4.5% | 0.1% | 9 261 | 10 309 | 9 685 | 24.6% | 0.2% | |

Table 37.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
|---|------------------|------------------|------------------|-----------------------------------|--|--------------------------------|----------------------------------|------------------|------------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 103 222 | 85 502 | 129 217 | 93 387 | -3.3% | 2.1% | 96 601 | 100 649 | 106 198 | 4.4% | 1.9% |
| Mzansi golden economy: Public art | 2 768 | 162 | 3 567 | 3 009 | 2.8% | - | - | - | - | -100.0% | - |
| Various institutions: Mzansi golden economy (cultural events) | 53 597 | 39 237 | 76 135 | 52 313 | -0.8% | 1.1% | 56 896 | 58 701 | 61 353 | 5.5% | 1.1% |
| Various institutions: Mzansi golden economy (touring ventures) | 7 445 | 893 | 7 045 | 7 915 | 2.1% | 0.1% | 11 126 | 11 760 | 12 291 | 15.8% | 0.2% |
| Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy) | 16 459 | 18 780 | 21 981 | 15 600 | -1.8% | 0.4% | 15 600 | 16 397 | 17 139 | 3.2% | 0.3% |
| Various institutions: Mzansi golden economy (artists in schools) | 2 300 | 2 535 | 2 175 | 2 417 | 1.7% | - | - | - | - | -100.0% | - |
| Various institutions: Mzansi golden economy (export market development and promotion) | 1 530 | - | - | - | -100.0% | - | - | - | - | - | - |
| Various institutions: Mzansi golden economy (entrepreneur and local content development) | 297 | - | - | - | -100.0% | - | - | - | - | - | - |
| Arts and culture industries: Local market development and promotion | 8 306 | 19 895 | 17 314 | 8 110 | -0.8% | 0.3% | 9 979 | 10 390 | 10 769 | 9.9% | 0.2% |
| Saigen | 1 000 | 1 000 | 1 000 | 1 023 | 0.8% | - | 3 000 | 3 401 | 4 646 | 65.6% | 0.1% |
| Lamathonsi Entertainment | 520 | - | - | - | -100.0% | - | - | - | - | - | - |
| Back to the City festival | 9 000 | - | - | - | -100.0% | - | - | - | - | - | - |
| Rashid Lombard Inc (Pty) Ltd | - | 3 000 | - | 3 000 | - | - | - | - | - | -100.0% | - |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 4 870 | 1 963 | 3 750 | 4 697 | -1.2% | 0.1% | - | - | - | -100.0% | - |
| Human languages technologies projects (Council for Scientific and Industrial Research) | 4 870 | 1 963 | 3 750 | 4 697 | -1.2% | 0.1% | - | - | - | -100.0% | - |
| Total | 4 731 841 | 5 105 927 | 4 988 684 | 4 903 895 | 1.2% | 100.0% | 5 082 619 | 5 077 078 | 5 297 506 | 2.6% | 100.0% |

Personnel information

Table 37.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|---|---|--|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|--|----------------------------------|--------------|------------|------------|--------------|------------|--------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Recreation Development and Sport Promotion | | | | | | | | | | | | | | | | | | | |
| 3. Arts and Culture Promotion and Development | | | | | | | | | | | | | | | | | | | |
| 4. Heritage Promotion and Preservation | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | |
| Sport, Arts and Culture | | | | | | | | | | | | | | | | | | | |
| Salary level | 723 | 70 | 588 | 375.7 | 0.6 | 622 | 412.5 | 0.7 | 605 | 434.4 | 0.7 | 603 | 454.6 | 0.8 | 600 | 475.1 | 0.8 | -1.2% | 100.0% |
| 1 – 6 | 161 | 46 | 135 | 31.8 | 0.2 | 137 | 34.2 | 0.2 | 122 | 34.3 | 0.3 | 127 | 37.5 | 0.3 | 130 | 40.4 | 0.3 | -1.8% | 21.2% |
| 7 – 10 | 329 | - | 244 | 142.0 | 0.6 | 259 | 160.4 | 0.6 | 254 | 167.3 | 0.7 | 249 | 173.6 | 0.7 | 244 | 180.2 | 0.7 | -1.9% | 41.4% |
| 11 – 12 | 135 | - | 120 | 111.7 | 0.9 | 113 | 111.4 | 1.0 | 116 | 120.4 | 1.0 | 117 | 127.7 | 1.1 | 116 | 133.8 | 1.2 | 0.8% | 19.0% |
| 13 – 16 | 72 | - | 64 | 83.3 | 1.3 | 71 | 97.8 | 1.4 | 71 | 103.2 | 1.5 | 69 | 106.2 | 1.5 | 68 | 110.4 | 1.6 | -1.4% | 11.5% |
| Other | 26 | 24 | 26 | 6.9 | 0.3 | 42 | 8.7 | 0.2 | 42 | 9.2 | 0.2 | 42 | 9.7 | 0.2 | 42 | 10.3 | 0.2 | - | 6.9% |
| Programme | 723 | 70 | 588 | 375.7 | 0.6 | 622 | 412.5 | 0.7 | 605 | 434.4 | 0.7 | 603 | 454.6 | 0.8 | 600 | 475.1 | 0.8 | -1.2% | 100.0% |
| Programme 1 | 318 | 19 | 268 | 180.2 | 0.7 | 279 | 194.5 | 0.7 | 272 | 203.5 | 0.7 | 266 | 211.0 | 0.8 | 263 | 219.9 | 0.8 | -1.9% | 44.4% |
| Programme 2 | 83 | 11 | 61 | 37.3 | 0.6 | 69 | 42.8 | 0.6 | 70 | 45.5 | 0.7 | 70 | 48.2 | 0.7 | 71 | 51.0 | 0.7 | 1.1% | 11.6% |
| Programme 3 | 164 | 16 | 130 | 92.0 | 0.7 | 137 | 99.3 | 0.7 | 141 | 108.4 | 0.8 | 140 | 113.8 | 0.8 | 137 | 116.9 | 0.9 | 0.0% | 22.8% |
| Programme 4 | 158 | 24 | 129 | 66.2 | 0.5 | 138 | 75.9 | 0.6 | 122 | 77.1 | 0.6 | 127 | 81.6 | 0.6 | 129 | 87.3 | 0.7 | -2.1% | 21.2% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 37.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|------------|---------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|--------------|--------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | 11 598 | 967 | 68 368 | 5 637 | 6 166 | -19.0% | 100.0% | 6 237 | 6 348 | 6 464 | 1.6% | 100.0% |
| Sales of goods and services produced by department | 242 | 276 | 329 | 347 | 309 | 8.5% | 1.3% | 325 | 330 | 348 | 4.0% | 5.2% |
| Sales by market establishments | 97 | 96 | 99 | 110 | 103 | 2.0% | 0.5% | 112 | 114 | 115 | 3.7% | 1.8% |
| of which: | | | | | | | | | | | | |
| Rental parking: | 97 | 96 | 99 | 110 | 103 | 2.0% | 0.5% | 112 | 114 | 115 | 3.7% | 1.8% |
| Covered and open | | | | | | | | | | | | |
| Administrative fees | 2 | 12 | 16 | 25 | 25 | 132.1% | 0.1% | 14 | 15 | 15 | -15.7% | 0.3% |
| of which: | | | | | | | | | | | | |
| Promotion of Access to Information Act (2000) | 2 | 12 | 16 | 25 | 25 | 132.1% | 0.1% | 14 | 15 | 15 | -15.7% | 0.3% |
| Other sales | 143 | 168 | 214 | 212 | 181 | 8.2% | 0.8% | 199 | 201 | 218 | 6.4% | 3.2% |
| of which: | | | | | | | | | | | | |
| Coat of arms | 11 | 29 | 50 | 55 | 24 | 29.7% | 0.1% | 56 | 57 | 57 | 33.4% | 0.8% |
| Photocopy and faxes | 9 | 17 | 34 | 20 | 20 | 30.5% | 0.1% | 13 | 13 | 18 | -3.5% | 0.3% |
| Commission on insurance and garnishee | 117 | 122 | 126 | 129 | 129 | 3.3% | 0.6% | 130 | 131 | 135 | 1.5% | 2.1% |
| Transportation fees | 6 | - | 4 | - | - | -100.0% | - | - | - | - | - | - |
| Replacement of lost office property | - | - | - | 8 | 8 | - | - | - | - | 8 | - | 0.1% |
| Sales of scrap, waste, arms and other used current goods | 5 | - | - | - | - | -100.0% | - | - | - | - | - | - |
| of which: | | | | | | | | | | | | |
| Sale of assets less than R5 000 | 5 | - | - | - | - | -100.0% | - | - | - | - | - | - |
| Transfers received | 150 | - | - | - | - | -100.0% | 0.2% | - | - | - | - | - |
| Interest, dividends and rent on land | 23 | 83 | 77 | 70 | 57 | 35.3% | 0.3% | 42 | 43 | 41 | -10.4% | 0.7% |
| Interest | 23 | 83 | 77 | 70 | 57 | 35.3% | 0.3% | 42 | 43 | 41 | -10.4% | 0.7% |
| Sales of capital assets | 386 | - | 271 | - | - | -100.0% | 0.8% | - | - | - | - | - |
| Transactions in financial assets and liabilities | 10 792 | 608 | 67 691 | 5 220 | 5 800 | -18.7% | 97.5% | 5 870 | 5 975 | 6 075 | 1.6% | 94.1% |
| Total | 11 598 | 967 | 68 368 | 5 637 | 6 166 | -19.0% | 100.0% | 6 237 | 6 348 | 6 464 | 1.6% | 100.0% |

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 37.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Ministry | 4.4 | 4.6 | 4.7 | 4.6 | 1.7% | 1.0% | 5.5 | 5.8 | 6.2 | 10.0% | 1.1% |
| Management | 61.5 | 68.9 | 72.1 | 70.3 | 4.5% | 14.2% | 67.6 | 69.6 | 70.9 | 0.3% | 13.4% |
| Strategic Management and Planning | 17.9 | 20.0 | 19.2 | 18.6 | 1.3% | 3.9% | 19.5 | 20.5 | 21.6 | 5.1% | 3.9% |
| Corporate Services | 168.3 | 179.1 | 170.1 | 163.8 | -0.9% | 35.4% | 168.6 | 180.4 | 189.7 | 5.0% | 33.7% |
| Office of the Chief Financial Officer | 58.1 | 59.3 | 64.6 | 67.2 | 5.0% | 13.0% | 71.6 | 75.4 | 78.5 | 5.4% | 14.1% |
| Office Accommodation | 149.0 | 201.9 | 142.6 | 131.8 | -4.0% | 32.5% | 183.3 | 191.7 | 200.3 | 15.0% | 33.9% |
| Total | 459.2 | 533.9 | 473.3 | 456.3 | -0.2% | 100.0% | 516.2 | 543.4 | 567.3 | 7.5% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 47.4 | 55.7 | 57.5 | | |

Table 37.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) | | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|---------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | | |
| Current payments | 437.6 | 517.3 | 454.9 | 446.9 | 0.7% | 96.6% | 507.4 | 534.3 | 557.7 | 7.7% | 98.2% | | |
| Compensation of employees | 165.3 | 172.9 | 180.2 | 194.5 | 5.6% | 37.1% | 203.5 | 211.0 | 219.9 | 4.2% | 39.8% | | |
| Goods and services | 272.3 | 344.4 | 274.8 | 252.5 | -2.5% | 59.5% | 304.0 | 323.2 | 337.8 | 10.2% | 58.4% | | |
| of which: | | | | | | | | | | | | | |
| Advertising | 11.0 | 9.0 | 8.0 | 7.8 | -10.9% | 1.9% | 3.3 | 9.0 | 9.4 | 6.6% | 1.4% | | |
| Audit costs: External | 12.1 | 11.1 | 13.8 | 13.8 | 4.4% | 2.6% | 14.3 | 14.6 | 15.3 | 3.6% | 2.8% | | |
| Computer services | 26.5 | 32.1 | 25.9 | 26.8 | 0.4% | 5.8% | 27.7 | 29.0 | 30.3 | 4.2% | 5.5% | | |
| Operating leases | 130.3 | 194.8 | 137.7 | 111.0 | -5.2% | 29.8% | 161.6 | 168.8 | 176.4 | 16.7% | 29.7% | | |
| Property payments | 35.4 | 29.3 | 26.6 | 36.2 | 0.8% | 6.6% | 37.8 | 39.5 | 41.3 | 4.5% | 7.4% | | |
| Travel and subsistence | 15.6 | 25.9 | 33.1 | 18.7 | 6.3% | 4.9% | 19.5 | 20.6 | 21.5 | 4.8% | 3.9% | | |
| Transfers and subsidies | 1.3 | 1.2 | 2.3 | 1.3 | -1.4% | 0.3% | 0.1 | 0.1 | 0.1 | -54.2% | 0.1% | | |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | – | -100.0% | – | – | – | – | – | – | | |
| Departmental agencies and accounts | 0.3 | 0.1 | 0.1 | 0.1 | -24.9% | – | 0.1 | 0.1 | 0.1 | 4.4% | – | | |
| Households | 1.1 | 1.1 | 2.2 | 1.2 | 3.3% | 0.3% | – | – | – | -100.0% | 0.1% | | |
| Payments for capital assets | 8.7 | 14.8 | 16.1 | 8.0 | -2.8% | 2.5% | 8.6 | 9.0 | 9.4 | 5.6% | 1.7% | | |
| Machinery and equipment | 8.5 | 14.8 | 16.1 | 8.0 | -1.8% | 2.5% | 8.6 | 9.0 | 9.4 | 5.6% | 1.7% | | |
| Software and other intangible assets | 0.3 | – | – | – | -100.0% | – | – | – | – | – | – | | |
| Payments for financial assets | 11.5 | 0.5 | 0.0 | – | -100.0% | 0.6% | – | – | – | – | – | | |
| Total | 459.2 | 533.9 | 473.3 | 456.3 | -0.2% | 100.0% | 516.2 | 543.4 | 567.3 | 7.5% | 100.0% | | |
| Proportion of total programme expenditure to vote expenditure | 8.1% | 8.6% | 7.8% | 7.5% | – | – | 8.2% | 8.7% | 8.7% | – | – | | |

Details of transfers and subsidies

| | | | | | | | | | | | |
|---|-----|-----|-----|-----|---------|------|-----|-----|-----|---------|------|
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.1 | 1.1 | 1.6 | 1.2 | 3.3% | 0.3% | – | – | – | -100.0% | 0.1% |
| Employee social benefits | 1.1 | 1.1 | 1.6 | 1.2 | 3.3% | 0.3% | – | – | – | -100.0% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | – | – | 0.6 | – | – | – | – | – | – | – | – |
| Employee social benefits | – | – | 0.6 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 0.3 | 0.1 | 0.1 | 0.1 | -24.9% | – | 0.1 | 0.1 | 0.1 | 4.4% | – |
| Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority | 0.3 | 0.1 | 0.1 | 0.1 | -24.9% | – | 0.1 | 0.1 | 0.1 | 4.4% | – |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | – | -100.0% | – | – | – | – | – | – |
| Vehicle licences | 0.0 | 0.0 | 0.0 | – | -100.0% | – | – | – | – | – | – |

Personnel information**Table 37.7 Administration personnel numbers and cost by salary level¹**

| Administration | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|---------------------|---|---|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|------------|-------------------|------------|-------------------------|----------------------------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | | Cost | | |
| Salary level | 318 | 19 | 268 | 180.2 | 0.7 | 279 | 194.5 | 0.7 | 272 | 203.5 | 0.7 | 266 | 211.0 | 0.8 | 263 | 219.9 | 0.8 | -1.9% | 100.0% |
| 1 – 6 | 74 | 15 | 66 | 16.2 | 0.2 | 66 | 17.2 | 0.3 | 62 | 17.5 | 0.3 | 59 | 17.4 | 0.3 | 58 | 18.0 | 0.3 | -4.2% | 22.7% |
| 7 – 10 | 145 | – | 112 | 68.9 | 0.6 | 118 | 77.5 | 0.7 | 116 | 80.6 | 0.7 | 113 | 83.2 | 0.7 | 112 | 87.1 | 0.8 | -1.7% | 42.5% |
| 11 – 12 | 61 | – | 54 | 52.3 | 1.0 | 50 | 50.4 | 1.0 | 50 | 53.2 | 1.1 | 51 | 58.1 | 1.1 | 50 | 59.6 | 1.2 | 0.1% | 18.5% |
| 13 – 16 | 32 | – | 30 | 37.5 | 1.3 | 32 | 43.2 | 1.4 | 32 | 45.6 | 1.4 | 30 | 45.4 | 1.5 | 30 | 48.0 | 1.6 | -2.1% | 11.5% |
| Other | 6 | 4 | 6 | 5.2 | 0.9 | 13 | 6.1 | 0.5 | 13 | 6.5 | 0.5 | 13 | 6.8 | 0.5 | 13 | 7.2 | 0.6 | – | 4.8% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Recreation Development and Sport Promotion**Programme purpose**

Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.

Objectives

- Enhance the delivery of sport and recreation by providing annual financial support to all compliant sport and recreation organisations over the medium term.
- Foster a winning nation by continually creating an enabling environment for top athletes to excel on the international stage.
- Support the development of a winning nation by funding 9 provincially based athlete development programmes for emerging high-performance athletes per year over the medium term.
- Facilitate the implementation of the eminent persons group’s transformation findings and recommendations related to the support of elite athletes for assessed sport federations over the medium term.
- Promote integrity in sports by providing financial support to the South African Institute for Drug-Free Sport and fulfilling annual commitments to the World Anti-doping Agency and regional anti-doping organisations.
- Strengthen the regulation of the boxing sector by offering ongoing support to Boxing South Africa as a departmental public entity.
- Celebrate South African sports talent by hosting annual events such as the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades and the G Sport Awards to honour achievements.
- Encourage lifelong participation in sport and recreation to enhance the wellbeing of South Africans by facilitating at least 5 sport and recreation events per year over the medium term and supporting 126 sport and recreation programmes in communities by March 2026.
- Expand access to school sport by March 2026 by supporting 208 school sport programmes at district and/or local level, enabling 5 000 learners to compete in the national school sport championship, and providing equipment and/or attire to 3 500 hubs, clubs or schools.
- Broaden opportunities for mass participation in sport and recreation across all provinces by managing and financially supporting initiatives through the mass participation and sport development grant on an ongoing basis.
- Improve community access to sport infrastructure by March 2026 by constructing 10 community gyms and play parks, and 4 multipurpose sports courts.
- Provide technical and management assistance to at least 52 municipalities per year to ensure compliance with norms and standards in the planning and implementation of sport infrastructure projects.
- Preserve and promote South African heritage, foster a culture of reading and support national memory through:
 - constructing, upgrading, maintaining, repairing and renovating departmental buildings and producing 8 progress reports by March 2026
 - developing and/or maintaining the Isibhubhu Cultural Arena and the Sarah Baartman Centre of Remembrance over the medium term
 - providing financial support for infrastructure upgrades to the buildings of 22 public entities by March 2026.

Subprogrammes

- *Winning Nation* supports the development of elite athletes.
- *Active Nation* supports the provision of mass participation opportunities in sport and recreation.
- *Infrastructure Support* regulates and manages the provision of sport, recreation, arts and culture facilities. This subprogramme also provides technical support during the construction, repair and renovation of buildings belonging to public entities and other institutions in the sport, arts and culture sectors.

Expenditure trends and estimates

Table 37.8 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Winning Nation | 253.6 | 286.8 | 271.3 | 258.6 | 0.6% | 20.8% | 240.7 | 267.7 | 280.3 | 2.7% | 19.6% |
| Active Nation | 692.6 | 736.6 | 685.9 | 687.1 | -0.3% | 54.4% | 712.6 | 745.3 | 779.2 | 4.3% | 54.8% |
| Infrastructure Support | 406.3 | 313.8 | 220.3 | 336.3 | -6.1% | 24.8% | 327.9 | 342.5 | 357.6 | 2.1% | 25.6% |
| Total | 1 352.5 | 1 337.3 | 1 177.6 | 1 282.0 | -1.8% | 100.0% | 1 281.1 | 1 355.4 | 1 417.2 | 3.4% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (76.5) | (65.4) | (67.9) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 102.9 | 159.6 | 179.7 | 176.4 | 19.7% | 12.0% | 162.0 | 172.2 | 177.9 | 0.3% | 12.9% |
| Compensation of employees | 31.8 | 35.0 | 37.3 | 42.8 | 10.4% | 2.9% | 45.5 | 48.2 | 51.0 | 6.0% | 3.5% |
| Goods and services | 71.1 | 124.7 | 142.4 | 133.6 | 23.4% | 9.2% | 116.5 | 124.0 | 126.9 | -1.7% | 9.4% |
| of which: | | | | | | | | | | | |
| Advertising | 7.5 | 3.3 | 18.1 | 5.8 | -8.0% | 0.7% | 6.3 | 6.9 | 7.2 | 7.0% | 0.5% |
| Consultants: Business and advisory services | 0.4 | 3.1 | 3.7 | 1.0 | 33.8% | 0.2% | 6.2 | 9.7 | 7.4 | 97.6% | 0.5% |
| Contractors | 41.1 | 63.6 | 59.4 | 49.0 | 6.0% | 4.1% | 43.9 | 44.3 | 46.3 | -1.9% | 3.4% |
| Agency and support/outsourced services | 0.4 | - | - | 4.1 | 119.1% | 0.1% | 4.3 | 4.5 | 4.7 | 4.5% | 0.3% |
| Travel and subsistence | 9.4 | 21.3 | 31.3 | 33.1 | 52.1% | 1.8% | 29.6 | 31.0 | 32.4 | -0.7% | 2.4% |
| Venues and facilities | 0.6 | 8.0 | 7.7 | 9.1 | 154.7% | 0.5% | 9.5 | 10.0 | 10.4 | 4.5% | 0.7% |
| Transfers and subsidies | 1 202.3 | 1 108.3 | 931.6 | 890.1 | -9.5% | 80.2% | 960.7 | 1 126.7 | 1 172.3 | 9.6% | 77.8% |
| Provinces and municipalities | 591.1 | 603.5 | 561.0 | 618.5 | 1.5% | 46.1% | 627.2 | 656.0 | 685.7 | 3.5% | 48.5% |
| Departmental agencies and accounts | 345.1 | 250.8 | 173.9 | 128.7 | -28.0% | 17.4% | 181.5 | 291.0 | 303.9 | 33.2% | 17.0% |
| Higher education institutions | - | - | - | - | - | - | - | 4.7 | - | - | 0.1% |
| Foreign governments and international organisations | 0.1 | 4.9 | 2.4 | 0.2 | 19.7% | 0.1% | 0.2 | 0.2 | 0.2 | -1.2% | - |
| Non-profit institutions | 261.1 | 241.1 | 189.2 | 136.4 | -19.5% | 16.1% | 145.9 | 168.6 | 176.2 | 8.9% | 11.8% |
| Households | 4.9 | 7.9 | 5.1 | 6.3 | 9.3% | 0.5% | 5.9 | 6.1 | 6.4 | 0.4% | 0.5% |
| Payments for capital assets | 47.4 | 69.4 | 66.3 | 215.5 | 65.7% | 7.7% | 158.5 | 56.6 | 66.9 | -32.3% | 9.3% |
| Buildings and other fixed structures | 26.1 | 11.5 | 2.1 | 62.9 | 34.1% | 2.0% | 67.2 | 35.8 | 37.1 | -16.1% | 3.8% |
| Heritage assets | 21.3 | 57.8 | 64.2 | 152.6 | 92.8% | 5.7% | 91.3 | 20.8 | 29.9 | -41.9% | 5.5% |
| Payments for financial assets | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Total | 1 352.5 | 1 337.3 | 1 177.6 | 1 282.0 | -1.8% | 100.0% | 1 281.1 | 1 355.4 | 1 417.2 | 3.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 24.0% | 21.4% | 19.4% | 21.0% | - | - | 20.3% | 21.7% | 21.7% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.4 | 0.7 | 0.2 | 0.7 | 25.3% | - | - | - | - | -100.0% | - |
| Employee social benefits | 0.4 | 0.7 | 0.2 | 0.7 | 25.3% | - | - | - | - | -100.0% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 4.5 | 7.3 | 4.9 | 5.6 | 7.8% | 0.4% | 5.9 | 6.1 | 6.4 | 4.4% | 0.5% |
| Bursaries for non-employees | 4.5 | 7.3 | 4.9 | 5.6 | 7.8% | 0.4% | 5.9 | 6.1 | 6.4 | 4.4% | 0.5% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 47.3 | 48.8 | 55.7 | 49.7 | 1.7% | 3.9% | 51.7 | 54.1 | 56.5 | 4.3% | 4.0% |
| South African Institute for Drug-Free Sport | 28.1 | 29.2 | 31.3 | 29.8 | 1.9% | 2.3% | 31.0 | 32.4 | 33.9 | 4.4% | 2.4% |
| Boxing South Africa | 19.2 | 19.7 | 24.5 | 20.0 | 1.4% | 1.6% | 20.7 | 21.6 | 22.6 | 4.2% | 1.6% |
| Capital | 297.8 | 202.0 | 118.2 | 79.0 | -35.8% | 13.5% | 129.7 | 237.0 | 247.4 | 46.3% | 13.0% |
| Artscape | 10.8 | 10.4 | 5.2 | 2.2 | -41.3% | 0.6% | 7.7 | 8.0 | 8.4 | 56.7% | 0.5% |
| The South African State Theatre | 10.0 | 15.4 | 6.6 | - | -100.0% | 0.6% | 6.9 | 7.2 | 7.5 | - | 0.4% |
| The Playhouse Company | 12.7 | - | - | 7.6 | -15.7% | 0.4% | 13.0 | 13.7 | 14.4 | 23.6% | 0.9% |
| Performing Arts Centre of the Free State | 7.0 | - | 2.0 | 8.9 | 8.0% | 0.3% | 9.3 | 9.7 | 10.1 | 4.6% | 0.7% |
| Market Theatre Foundation | 8.3 | - | 4.7 | 6.4 | -8.3% | 0.4% | 8.8 | 8.3 | 8.7 | 10.9% | 0.6% |
| National Arts Council | 1.4 | 1.2 | - | 3.5 | 37.9% | 0.1% | 1.1 | 1.1 | 1.2 | -30.5% | 0.1% |
| National Film and Video Foundation | 1.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Die Afrikaanse Taalmuseum en -monument: Paarl | 5.7 | - | 4.0 | 1.3 | -38.6% | 0.2% | 6.8 | 7.2 | 3.4 | 37.0% | 0.4% |
| Ditsong Museums of South Africa: Pretoria | 8.0 | 9.0 | - | - | -100.0% | 0.3% | 4.3 | 13.2 | 13.8 | - | 0.6% |
| National Museum: Bloemfontein | 3.3 | 6.6 | - | - | -100.0% | 0.2% | 0.9 | 4.6 | 4.8 | - | 0.2% |
| Amazwi South African Museum of Literature: Makhanda | 0.7 | - | 3.1 | 8.4 | 125.6% | 0.2% | 5.2 | 5.2 | 2.6 | -32.5% | 0.4% |

Table 37.8 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|--|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| | R million | | | | | | | 2024/25 | 2027/28 | | | |
| Robben Island Museum: Cape Town | 9.2 | 9.5 | – | – | -100.0% | 0.4% | – | 6.5 | 6.8 | – | 0.2% | |
| Freedom Park: Pretoria | 19.3 | 26.0 | – | – | -100.0% | 0.9% | 2.6 | 11.8 | 12.3 | – | 0.5% | |
| Iziko Museums: Cape Town | 17.2 | 7.6 | 24.6 | 9.9 | -16.6% | 1.2% | 7.6 | 9.0 | 9.4 | -1.8% | 0.7% | |
| Nelson Mandela Museum: Mthatha | 5.0 | – | 12.9 | – | -100.0% | 0.3% | 0.8 | 0.9 | 0.9 | – | – | |
| KwaZulu-Natal Museum: Pietermaritzburg | 105.0 | 48.4 | 3.9 | 0.8 | -80.0% | 3.1% | 0.9 | 41.5 | 49.2 | 288.5% | 1.7% | |
| Luthuli Museum: Stanger | – | – | – | – | – | – | 1.0 | 1.0 | 1.0 | – | 0.1% | |
| uMsunduzi Museum: Pietermaritzburg | 1.1 | 2.1 | 3.5 | 0.2 | -43.5% | 0.1% | 2.2 | 2.2 | 3.2 | 156.1% | 0.1% | |
| William Humphreys Art Gallery: Kimberley | – | – | – | – | – | – | – | 3.4 | 3.5 | – | 0.1% | |
| War Museum of the Boer Republics: Bloemfontein | 1.0 | 2.5 | 10.7 | 1.5 | 14.5% | 0.3% | 0.8 | 0.9 | 0.9 | -15.2% | 0.1% | |
| South African Heritage Resources Agency | 10.8 | 23.2 | 11.5 | 11.1 | 0.9% | 1.1% | 3.7 | 35.5 | 37.1 | 49.4% | 1.6% | |
| National Library of South Africa | 23.6 | – | – | – | -100.0% | 0.5% | – | – | – | – | – | |
| South African Library for the Blind | 8.0 | 14.1 | 18.1 | 5.9 | -9.5% | 0.9% | 1.4 | – | – | -100.0% | 0.1% | |
| National Heritage Council (resistance and liberation heritage route) | 10.0 | 6.8 | 7.3 | 8.6 | -4.8% | 0.6% | 23.1 | 24.2 | 25.3 | 43.1% | 1.5% | |
| Upgrading of community arts centres | 0.3 | – | – | – | -100.0% | – | 6.0 | 15.7 | 16.4 | – | 0.7% | |
| Mandela Bay Theatre Complex | 18.5 | 19.0 | – | 2.5 | -48.6% | 0.8% | 15.7 | 6.2 | 6.4 | 36.8% | 0.6% | |
| Provinces and municipalities | | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | | |
| Current | 0.0 | – | – | – | -100.0% | – | – | – | – | – | – | |
| Vehicle licences | 0.0 | – | – | – | -100.0% | – | – | – | – | – | – | |
| Provincial revenue funds | | | | | | | | | | | | |
| Current | 591.0 | 603.5 | 561.0 | 618.5 | 1.5% | 46.1% | 627.2 | 656.0 | 685.7 | 3.5% | 48.5% | |
| Mass participation and sport development grant | 591.0 | 603.5 | 561.0 | 618.5 | 1.5% | 46.1% | 627.2 | 656.0 | 685.7 | 3.5% | 48.5% | |
| Foreign governments and international organisations | | | | | | | | | | | | |
| Current | 0.1 | 4.9 | 2.4 | 0.2 | 19.7% | 0.1% | 0.2 | 0.2 | 0.2 | -1.2% | – | |
| Africa Zone VI Regional Anti-Doping Organisation | 0.1 | 0.1 | 0.2 | 0.1 | -10.3% | – | 0.2 | 0.2 | 0.2 | 29.2% | – | |
| The Association for International Sport for All | – | 0.0 | – | 0.0 | – | – | 0.0 | 0.0 | 0.0 | 6.9% | – | |
| African Union Sports Council Region 5 | – | 4.8 | – | – | – | 0.1% | – | – | – | – | – | |
| International University Sports Federation | – | – | 2.2 | – | – | – | – | – | – | – | – | |
| World Anti-Doping Agency | – | – | – | 0.1 | – | – | – | – | – | -100.0% | – | |
| Non-profit institutions | | | | | | | | | | | | |
| Current | 214.9 | 221.9 | 183.1 | 136.2 | -14.1% | 14.7% | 145.9 | 168.6 | 176.2 | 9.0% | 11.7% | |
| South African Sports Confederation and Olympic Committee | 11.7 | 12.0 | 12.1 | 11.7 | 0.1% | 0.9% | 12.2 | 12.8 | 13.4 | 4.5% | 0.9% | |
| loveLife | 40.0 | 39.9 | 20.0 | – | -100.0% | 1.9% | 12.2 | 12.9 | 13.5 | – | 0.7% | |
| Various sport federations | 138.1 | 129.3 | 117.2 | 102.5 | -9.5% | 9.5% | 98.5 | 118.8 | 124.2 | 6.6% | 8.3% | |
| The Sports Trust | 25.1 | 40.7 | 33.9 | 22.0 | -4.3% | 2.4% | 22.9 | 24.0 | 25.1 | 4.5% | 1.8% | |
| Capital | 46.2 | 19.2 | 6.1 | 0.2 | -82.9% | 1.4% | – | – | – | -100.0% | – | |
| Upgrading of community arts centres | 3.4 | 4.2 | – | 0.2 | -59.1% | 0.2% | – | – | – | -100.0% | – | |
| Thabo Mbeki Foundation | 20.0 | 15.0 | – | – | -100.0% | 0.7% | – | – | – | – | – | |
| SA Roadies Association Trust | 18.7 | – | – | – | -100.0% | 0.4% | – | – | – | – | – | |
| Charlotte Manny-Maxeke Institute | 4.1 | – | 6.1 | – | -100.0% | 0.2% | – | – | – | – | – | |
| Higher education institutions | | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | | |
| Current | – | – | – | – | – | – | – | 4.7 | – | – | 0.1% | |
| University of Fort Hare | – | – | – | – | – | – | – | 4.7 | – | – | 0.1% | |

Personnel information

Table 37.9 Recreation Development and Sport Promotion personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| Recreation Development and Sport Promotion | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 83 | 11 | 61 | 37.3 | 0.6 | 69 | 42.8 | 0.6 | 70 | 45.5 | 0.7 | 70 | 48.2 | 0.7 | 71 | 51.0 | 0.7 | 1.1% | 100.0% |
| 1-6 | 18 | 6 | 11 | 2.6 | 0.2 | 11 | 2.7 | 0.2 | 12 | 3.0 | 0.3 | 12 | 3.2 | 0.3 | 15 | 4.4 | 0.3 | 9.7% | 17.7% |
| 7-10 | 31 | - | 24 | 11.6 | 0.5 | 25 | 12.9 | 0.5 | 25 | 13.8 | 0.5 | 26 | 15.5 | 0.6 | 24 | 15.5 | 0.6 | -0.8% | 35.8% |
| 11-12 | 17 | - | 12 | 9.7 | 0.8 | 13 | 11.4 | 0.9 | 13 | 12.0 | 0.9 | 12 | 11.9 | 1.0 | 12 | 12.6 | 1.0 | -2.0% | 18.0% |
| 13-16 | 12 | - | 10 | 13.0 | 1.3 | 11 | 15.0 | 1.4 | 11 | 15.8 | 1.4 | 11 | 16.7 | 1.5 | 11 | 17.6 | 1.6 | - | 15.7% |
| Other | 5 | 5 | 5 | 0.4 | 0.1 | 9 | 0.8 | 0.1 | 9 | 0.9 | 0.1 | 9 | 0.9 | 0.1 | 9 | 0.9 | 0.1 | - | 12.8% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Arts and Culture Promotion and Development

Programme purpose

Promote and develop arts, culture and languages, and implement the national social cohesion strategy.

Objectives

- Foster the development and promotion of official languages by supporting 4 multiyear language technology projects by March 2026.
- Enhance human resource capacity and promote excellence in the arts and culture sector by:
 - awarding 140 bursaries per year over the medium term to university students studying languages
 - supporting 33 capacity building programmes, including community art centre development programmes, incubators, academies and innovation hubs, by March 2026
 - collaborating with the Department of Basic Education to implement school-based arts education programmes by March 2026.
- Facilitate local and international market access by financially supporting 34 projects by March 2026.
- Transform the arts and culture sector by March 2026 by:
 - supporting 4 arts and social development programmes that focus on children, women, older people and people with disabilities
 - equipping 270 young people with skills to get them ready for employment in the sector through the national youth service programme
 - supporting 4 arts development programmes focused on young people.
- Drive integrated, outcomes-based research, planning, monitoring and evaluation across the sport, arts, culture, and heritage sectors by delivering 13 reports produced by the South African Cultural Observatory by March 2026.
- Strengthen international relations and partnerships by implementing the international relations strategy and providing quarterly progress updates on milestones achieved by March 2026.
- Promote South African cultural values by executing 2 sport and cultural diplomacy initiatives by March 2026.
- Advance social cohesion and nation building efforts annually by commemorating 6 national days, hosting 15 community conversations, organising 20 advocacy platforms and supporting 5 Moral Regeneration Movement projects.

- Address gender-based violence and femicide by supporting 2 targeted initiatives by March 2026.
- Develop, protect and promote the arts and culture sector by March 2026 by supporting:
 - 17 cultural and creative industry sector organisations to ensure the effective and efficient management of intellectual property rights
 - 4 programmes aimed at transforming the sector with a focus on women, young people and people with disabilities.
- Contribute to economic transformation by March 2026 by creating 10 000 job opportunities through the workstreams and cultural development programmes of the Mzansi golden economy strategy.

Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails developing terminologies and language technology, developing and providing translation and editing services in all official languages, and awarding bursaries.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment conducive to developing, using and promoting all official languages, including South African Sign Language and the Khoi, Nama and San languages.
- *Cultural and Creative Industries Development* supports cultural and creative industries by developing strategies, implementing sector development programmes, supporting the programmes of sector organisations and providing training support to arts and culture practitioners.
- *International Cooperation* helps to build continental and international relations for the promotion and development of South African sport, arts, culture and heritage by actively participating in and influencing decision-making in identified multilateral organisations and bilateral forums.
- *Social Cohesion and Nation Building* implements the national social cohesion strategy and brings under-represented groups (such as women, people with disabilities and people in rural areas) into the mainstream in the arts, culture and heritage sectors, including arts and culture in schools; and coordinates outcome 15 (social cohesion and nation building) of government's 2024-2029 medium-term development plan.
- *Mzansi Golden Economy* seeks to create job opportunities in the arts, culture and heritage sector by supporting programmes designed to develop audiences, stimulate demand, increase market access and develop skills.
- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation to support the development of skills and local content and marketing in South Africa's film, audio-visual and digital media industry.
- *National Arts Council* transfers funds to the National Arts Council, which develops and supports various disciplines of arts and culture financially, in accordance with the National Arts Council Act (1997).

Expenditure trends and estimates

Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| R million | | | | | | | | | | | | |
| National Language Services | 50.3 | 54.8 | 55.4 | 58.6 | 5.2% | 3.4% | 65.0 | 68.4 | 68.6 | 5.4% | 4.2% | |
| Pan South African Language Board | 120.9 | 127.8 | 119.7 | 127.4 | 1.8% | 7.6% | 133.5 | 139.9 | 146.3 | 4.7% | 8.7% | |
| Cultural and Creative Industries Development | 103.9 | 166.8 | 160.7 | 145.9 | 12.0% | 8.9% | 133.0 | 139.5 | 146.3 | 0.1% | 9.0% | |
| International Cooperation | 37.4 | 41.6 | 43.3 | 39.0 | 1.4% | 2.5% | 71.1 | 45.0 | 47.4 | 6.8% | 3.2% | |
| Social Cohesion and Nation Building | 65.3 | 67.3 | 59.9 | 59.5 | -3.0% | 3.9% | 58.9 | 66.9 | 69.8 | 5.5% | 4.1% | |
| Mzansi Golden Economy | 277.4 | 361.7 | 422.1 | 578.1 | 27.7% | 25.2% | 625.9 | 288.4 | 301.5 | -19.5% | 28.6% | |
| Performing Arts Institutions | 307.3 | 318.6 | 332.1 | 344.0 | 3.8% | 20.0% | 358.1 | 374.6 | 391.5 | 4.4% | 23.4% | |
| National Film and Video Foundation | 145.9 | 301.5 | 332.0 | 178.4 | 6.9% | 14.7% | 153.7 | 160.8 | 168.0 | -2.0% | 10.5% | |
| National Arts Council | 153.4 | 303.0 | 313.5 | 127.2 | -6.1% | 13.8% | 126.3 | 132.1 | 138.1 | 2.8% | 8.3% | |
| Total | 1 261.9 | 1 743.1 | 1 838.7 | 1 658.0 | 9.5% | 100.0% | 1 725.5 | 1 415.5 | 1 477.5 | -3.8% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | 381.4 | 8.5 | 6.8 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 213.9 | 264.0 | 251.0 | 236.7 | 3.4% | 14.9% | 280.8 | 265.5 | 279.4 | 5.7% | 16.9% | |
| Compensation of employees | 80.6 | 84.6 | 92.0 | 99.3 | 7.2% | 5.5% | 108.4 | 113.8 | 116.9 | 5.6% | 7.0% | |
| Goods and services | 133.3 | 179.4 | 159.1 | 137.3 | 1.0% | 9.4% | 172.4 | 151.7 | 162.5 | 5.8% | 9.9% | |
| of which: | | | | | | | | | | | | |
| Advertising | 2.5 | 5.2 | 7.0 | 3.2 | 7.9% | 0.3% | 3.4 | 3.5 | 3.6 | 4.6% | 0.2% | |
| Communication | 4.4 | 2.9 | 2.3 | 2.4 | -18.7% | 0.2% | 2.4 | 2.5 | 2.7 | 3.9% | 0.2% | |
| Consultants: Business and advisory services | 22.7 | 25.5 | 19.4 | 20.2 | -3.9% | 1.3% | 17.9 | 15.6 | 16.5 | -6.5% | 1.1% | |
| Contractors | 78.1 | 115.1 | 96.4 | 71.4 | -2.9% | 5.6% | 108.7 | 89.1 | 97.1 | 10.8% | 5.8% | |
| Travel and subsistence | 11.8 | 23.7 | 23.5 | 20.6 | 20.5% | 1.2% | 23.4 | 24.1 | 25.2 | 6.9% | 1.5% | |
| Training and development | 7.2 | 0.9 | 4.6 | 8.0 | 3.5% | 0.3% | 5.0 | 5.0 | 5.0 | -14.5% | 0.4% | |
| Transfers and subsidies | 1 047.7 | 1 478.8 | 1 587.6 | 1 421.4 | 10.7% | 85.1% | 1 444.8 | 1 150.0 | 1 198.1 | -5.5% | 83.1% | |
| Provinces and municipalities | 1.0 | - | - | - | -100.0% | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 774.4 | 1 184.7 | 1 229.4 | 1 144.2 | 13.9% | 66.6% | 1 156.9 | 847.5 | 885.0 | -8.2% | 64.3% | |
| Higher education institutions | 4.4 | 9.4 | 7.4 | 5.0 | 4.5% | 0.4% | 9.3 | 10.3 | 9.7 | 24.6% | 0.5% | |
| Foreign governments and international organisations | 2.9 | 3.1 | 3.8 | 3.6 | 7.9% | 0.2% | 3.9 | 4.1 | 4.3 | 5.5% | 0.3% | |
| Public corporations and private enterprises | 98.6 | 84.5 | 133.0 | 95.1 | -1.2% | 6.3% | 96.6 | 100.6 | 106.2 | 3.8% | 6.3% | |
| Non-profit institutions | 134.0 | 173.0 | 195.7 | 145.6 | 2.8% | 10.0% | 161.6 | 170.4 | 175.1 | 6.3% | 10.4% | |
| Households | 32.4 | 24.2 | 18.4 | 27.8 | -5.0% | 1.6% | 16.5 | 17.1 | 17.9 | -13.6% | 1.3% | |
| Payments for financial assets | 0.2 | 0.3 | - | - | -100.0% | - | - | - | - | - | - | |
| Total | 1 261.9 | 1 743.1 | 1 838.7 | 1 658.0 | 9.5% | 100.0% | 1 725.5 | 1 415.5 | 1 477.5 | -3.8% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 22.4% | 27.9% | 30.3% | 27.2% | - | - | 27.3% | 22.7% | 22.7% | - | - | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 0.2 | 0.1 | 0.3 | 10.8 | 315.4% | 0.2% | - | - | - | -100.0% | 0.2% | |
| Employee social benefits | 0.2 | 0.1 | 0.3 | 10.8 | 315.4% | 0.2% | - | - | - | -100.0% | 0.2% | |
| Other transfers to households | | | | | | | | | | | | |
| Current | 32.3 | 24.0 | 18.2 | 17.0 | -19.3% | 1.4% | 16.5 | 17.1 | 17.9 | 1.8% | 1.1% | |
| Employee social benefits | - | - | 0.0 | - | - | - | - | - | - | - | - | |
| Mzansi golden economy: Public art | 2.9 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Various institutions: Mzansi golden economy (cultural events) | 7.0 | 4.3 | - | - | -100.0% | 0.2% | - | - | - | - | - | |
| Various institutions: Mzansi golden economy (touring ventures) | 6.8 | - | 1.9 | - | -100.0% | 0.1% | - | - | - | - | - | |
| Various institutions: Mzansi golden economy (export market development and promotion) | 0.5 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Arts and culture industries: Local market development and promotion | 8.8 | 13.2 | 9.7 | 11.4 | 9.1% | 0.7% | 11.0 | 11.6 | 12.1 | 2.1% | 0.7% | |
| Language development projects | 6.4 | 6.6 | 6.6 | 5.6 | -4.4% | 0.4% | 5.5 | 5.5 | 5.8 | 1.2% | 0.4% | |

Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|---|-----------------|---------|---------|------------------------|-------------------------|-------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | | | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | | |
| Current | 774.4 | 1 184.7 | 1 229.4 | 1 144.2 | 13.9% | 66.6% | 1 156.9 | 847.5 | 885.0 | -8.2% | 64.3% | | |
| Artscape | 65.8 | 67.5 | 67.7 | 67.9 | 1.0% | 4.1% | 70.9 | 74.2 | 77.5 | 4.5% | 4.6% | | |
| The South African State Theatre | 68.2 | 62.8 | 73.2 | 76.9 | 4.1% | 4.3% | 80.1 | 83.8 | 87.6 | 4.4% | 5.2% | | |
| The Playhouse Company | 53.9 | 55.2 | 55.4 | 53.5 | -0.2% | 3.4% | 54.9 | 57.4 | 60.0 | 3.9% | 3.6% | | |
| Performing Arts Centre of the Free State | 48.8 | 50.0 | 50.2 | 50.3 | 1.0% | 3.1% | 52.5 | 54.9 | 57.4 | 4.5% | 3.4% | | |
| Market Theatre Foundation | 51.2 | 52.6 | 52.0 | 52.8 | 1.0% | 3.2% | 55.2 | 57.7 | 60.4 | 4.5% | 3.6% | | |
| National Arts Council | 153.4 | 303.0 | 313.5 | 127.2 | -6.1% | 13.8% | 243.3 | 132.1 | 138.1 | 2.8% | 10.2% | | |
| National Film and Video Foundation | 145.9 | 301.5 | 332.0 | 178.4 | 6.9% | 14.7% | 383.7 | 160.8 | 168.0 | -2.0% | 14.2% | | |
| Mandela Bay Theatre Complex | 9.0 | 20.0 | 23.0 | 33.0 | 54.2% | 1.3% | 34.5 | 36.1 | 37.7 | 4.5% | 2.3% | | |
| Pan South African Language Board | 120.9 | 127.8 | 119.7 | 127.4 | 1.8% | 7.6% | 133.5 | 139.9 | 146.3 | 4.7% | 8.7% | | |
| Mzansi golden economy: Art bank resources | 3.0 | 6.0 | 6.0 | 5.0 | 18.6% | 0.3% | 3.0 | 3.0 | 3.0 | -15.7% | 0.2% | | |
| Various institutions: Mzansi golden economy (cultural events) | 14.5 | 18.8 | 26.6 | 17.5 | 6.6% | 1.2% | 14.2 | 15.2 | 15.9 | -3.2% | 1.0% | | |
| Various institutions: Mzansi golden economy (artists in schools) | 2.3 | 2.5 | 2.4 | 2.4 | 2.1% | 0.1% | - | - | - | -100.0% | - | | |
| Various institutions: Mzansi golden economy (community arts development) | 13.9 | 15.7 | 16.0 | 15.9 | 4.8% | 0.9% | 6.3 | 6.5 | 6.2 | -27.0% | 0.6% | | |
| Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development) | 9.3 | 9.2 | 10.4 | 10.5 | 4.3% | 0.6% | 10.5 | 11.0 | 11.5 | 3.0% | 0.7% | | |
| National Museum: Art bank | - | 16.7 | 15.0 | - | - | 0.5% | - | - | - | - | - | | |
| National Youth Development Agency | 10.2 | 10.4 | 11.3 | 13.6 | 10.2% | 0.7% | 14.3 | 14.8 | 15.4 | 4.2% | 0.9% | | |
| Amazwi South African Museum of Literature and Steve Biko Foundation | 1.0 | - | - | - | -100.0% | - | - | - | - | - | - | | |
| National Museum Bloemfontein (Oliewenhuis Art Museum) | 1.0 | - | - | 1.1 | 1.9% | - | - | - | - | -100.0% | - | | |
| Mmabana Arts, Culture and Sports Foundation | 1.0 | - | - | - | -100.0% | - | - | - | - | - | - | | |
| Luthuli Museum | 0.7 | - | - | - | -100.0% | - | - | - | - | - | - | | |
| KwaZulu-Natal Museum | 0.3 | - | - | - | -100.0% | - | - | - | - | - | - | | |
| Iziko Museum (South African National Gallery) | 0.2 | - | - | - | -100.0% | - | - | - | - | - | - | | |
| Creative industries stimulus | - | - | - | 309.6 | - | 4.8% | - | - | - | -100.0% | 4.9% | | |
| National Heritage Council | - | 65.0 | 55.0 | 1.1 | - | 1.9% | - | - | - | -100.0% | - | | |
| Provinces and municipalities | | | | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | | | | |
| Current | 1.0 | - | - | - | -100.0% | - | - | - | - | - | - | | |
| Polokwane Art Museum | 1.0 | - | - | - | -100.0% | - | - | - | - | - | - | | |
| Foreign governments and international organisations | | | | | | | | | | | | | |
| Current | 2.9 | 3.1 | 3.8 | 3.6 | 7.9% | 0.2% | 3.9 | 4.1 | 4.3 | 5.5% | 0.3% | | |
| Commonwealth Foundation | 2.4 | 2.5 | 3.0 | 3.0 | 7.9% | 0.2% | 3.2 | 3.3 | 3.5 | 5.2% | 0.2% | | |
| African Union Sports Council Region 5 | 0.4 | 0.4 | 0.6 | 0.5 | 8.6% | - | 0.6 | 0.6 | 0.6 | 7.6% | - | | |
| United Nations Education, Scientific and Cultural Organisation | 0.1 | 0.1 | 0.2 | 0.2 | 5.8% | - | 0.2 | 0.2 | 0.2 | 5.9% | - | | |
| Non-profit institutions | | | | | | | | | | | | | |
| Current | 134.0 | 173.0 | 195.7 | 145.6 | 2.8% | 10.0% | 161.6 | 170.4 | 175.1 | 6.3% | 10.4% | | |
| Business and Arts South Africa | 10.3 | 10.6 | 10.6 | 9.5 | -2.6% | 0.6% | 9.9 | 10.4 | 10.9 | 4.5% | 0.6% | | |
| Mzansi golden economy: Public art | 1.3 | 0.1 | 1.4 | 0.6 | -22.9% | 0.1% | - | - | - | -100.0% | - | | |
| Various institutions: Mzansi golden economy (cultural events) | 47.0 | 34.5 | 67.4 | 37.8 | -7.0% | 2.9% | 53.1 | 55.6 | 58.2 | 15.5% | 3.3% | | |
| Various institutions: Mzansi golden economy (touring ventures) | 4.6 | 0.6 | 6.1 | 6.7 | 13.7% | 0.3% | 6.0 | 6.2 | 6.5 | -1.0% | 0.4% | | |
| Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy) | 4.3 | 19.3 | 2.8 | 20.2 | 67.5% | 0.7% | 24.6 | 25.7 | 27.0 | 10.1% | 1.6% | | |
| Various institutions: Mzansi golden economy (artists in schools) | 14.9 | 15.7 | 15.7 | 16.9 | 4.2% | 1.0% | - | - | - | -100.0% | 0.3% | | |
| Various institutions: Mzansi golden economy (community arts development) | 8.3 | 1.7 | 13.2 | 12.9 | 15.9% | 0.6% | 22.6 | 23.6 | 25.3 | 25.2% | 1.3% | | |
| Various institutions: Mzansi golden economy (export market development and promotion) | 5.9 | - | - | - | -100.0% | 0.1% | - | - | - | - | - | | |
| Various institutions: Mzansi golden economy (entrepreneur and local content development) | 1.2 | - | - | - | -100.0% | - | - | - | - | - | - | | |
| Arts and culture industries: Local market development and promotion | 12.4 | 45.2 | 45.1 | 29.9 | 34.3% | 2.0% | 31.5 | 34.1 | 31.8 | 2.1% | 2.0% | | |

Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|---|---------|---------|---------|------------------------|-------------------------|--------------------------------|----------------------------------|---------|---------|-------------------------|--------------------------------|
| Audited outcome | | | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Arts and culture industries: | 5.8 | 10.9 | – | – | -100.0% | 0.3% | – | – | – | – | – |
| Community arts development | | | | | | | | | | | |
| Arts social development | 5.8 | 5.3 | 4.3 | 6.7 | 5.2% | 0.3% | 7.0 | 7.3 | 7.7 | 4.6% | 0.5% |
| Arts youth development | 9.3 | 4.8 | 4.6 | – | -100.0% | 0.3% | 2.4 | 2.6 | 2.8 | – | 0.1% |
| Moral Regeneration Movement | 3.1 | 4.4 | 4.5 | 4.3 | 11.5% | 0.3% | 4.5 | 4.7 | 4.9 | 4.5% | 0.3% |
| Business Arts and South Africa | – | 20.0 | 20.0 | – | – | 0.6% | – | – | – | – | – |
| Higher education institutions | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | |
| Current | 4.4 | 9.4 | 7.4 | 5.0 | 4.5% | 0.4% | 9.3 | 10.3 | 9.7 | 24.6% | 0.5% |
| Various institutions: Mzansi golden economy (cultural events) | – | 0.3 | – | – | – | – | – | – | – | – | – |
| Human languages technologies projects | 4.4 | 9.1 | 7.4 | 5.0 | 4.5% | 0.4% | 9.3 | 10.3 | 9.7 | 24.6% | 0.5% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 93.7 | 82.5 | 129.2 | 90.4 | -1.2% | 6.1% | 96.6 | 100.6 | 106.2 | 5.5% | 6.3% |
| Mzansi golden economy: Public art | 2.8 | 0.2 | 3.6 | 3.0 | 2.8% | 0.1% | – | – | – | -100.0% | – |
| Various institutions: Mzansi golden economy (cultural events) | 53.6 | 39.2 | 76.1 | 52.3 | -0.8% | 3.4% | 56.9 | 58.7 | 61.4 | 5.5% | 3.7% |
| Various institutions: Mzansi golden economy (touring ventures) | 7.4 | 0.9 | 7.0 | 7.9 | 2.1% | 0.4% | 11.1 | 11.8 | 12.3 | 15.8% | 0.7% |
| Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy) | 16.5 | 18.8 | 22.0 | 15.6 | -1.8% | 1.1% | 15.6 | 16.4 | 17.1 | 3.2% | 1.0% |
| Various institutions: Mzansi golden economy (artists in schools) | 2.3 | 2.5 | 2.2 | 2.4 | 1.7% | 0.1% | – | – | – | -100.0% | – |
| Various institutions: Mzansi golden economy (export market development and promotion) | 1.5 | – | – | – | -100.0% | – | – | – | – | – | – |
| Various institutions: Mzansi golden economy (entrepreneur and local content development) | 0.3 | – | – | – | -100.0% | – | – | – | – | – | – |
| Arts and culture industries: Local market development and promotion | 8.3 | 19.9 | 17.3 | 8.1 | -0.8% | 0.8% | 10.0 | 10.4 | 10.8 | 9.9% | 0.6% |
| Saigen | 1.0 | 1.0 | 1.0 | 1.0 | 0.8% | 0.1% | 3.0 | 3.4 | 4.6 | 65.6% | 0.2% |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 4.9 | 2.0 | 3.8 | 4.7 | -1.2% | 0.2% | – | – | – | -100.0% | 0.1% |
| Human languages technologies projects (Council for Scientific and Industrial Research) | 4.9 | 2.0 | 3.8 | 4.7 | -1.2% | 0.2% | – | – | – | -100.0% | 0.1% |

Personnel information

Table 37.11 Arts and Culture Promotion and Development personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | |
|---|---|-----------|--|-------------|------------|------------------|-------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|-------------------------|---------------------------------|------------|-------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | | 2027/28 | | Unit cost |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Arts and Culture Promotion and Development | | | | | | | | | | | | | | | | | | | |
| Salary level | 164 | 16 | 130 | 92.0 | 0.7 | 137 | 99.3 | 0.7 | 141 | 108.4 | 0.8 | 140 | 113.8 | 0.8 | 137 | 116.9 | 0.9 | 0.0% | 100.0% |
| 1 – 6 | 17 | 11 | 16 | 3.4 | 0.2 | 15 | 3.3 | 0.2 | 16 | 3.9 | 0.2 | 16 | 4.1 | 0.3 | 16 | 4.3 | 0.3 | 2.3% | 11.4% |
| 7 – 10 | 86 | – | 57 | 33.6 | 0.6 | 59 | 36.6 | 0.6 | 59 | 39.0 | 0.7 | 59 | 41.2 | 0.7 | 56 | 41.1 | 0.7 | -2.0% | 42.0% |
| 11 – 12 | 37 | – | 36 | 32.2 | 0.9 | 33 | 31.1 | 1.0 | 36 | 35.7 | 1.0 | 35 | 37.1 | 1.1 | 36 | 40.0 | 1.1 | 3.5% | 25.2% |
| 13 – 16 | 19 | – | 16 | 22.3 | 1.4 | 19 | 27.3 | 1.4 | 19 | 28.8 | 1.5 | 19 | 30.3 | 1.6 | 18 | 30.4 | 1.7 | -1.8% | 13.5% |
| Other | 5 | 5 | 5 | 0.4 | 0.1 | 11 | 1.0 | 0.1 | 11 | 1.0 | 0.1 | 11 | 1.1 | 0.1 | 11 | 1.2 | 0.1 | – | 7.9% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Heritage Promotion and Preservation

Programme purpose

Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.

Objectives

- Build capacity in the heritage sector by awarding 50 heritage bursaries to deserving tertiary students and providing internships to 50 unemployed heritage bursary graduates by March 2026.
- Promote awareness of national symbols by March 2026 by conducting 30 public activations; supplying 350 South African flags to government institutions, particularly schools and other beneficiaries; and hosting 5 workshops to enhance citizens' knowledge of national symbols.
- Increase public awareness of archival services by implementing an outreach programme and digitising 1 860 records over the medium term.
- Enhance access to information and foster a culture of reading by funding the construction of 22 new or modular community libraries by March 2026.
- Support the development, preservation, protection and promotion of heritage by:
 - publishing 3 gazettes per year on the standardisation of geographical names
 - producing 3 books documenting living human treasures by March 2026
 - creating exhibition content for 2 heritage legacy projects by March 2026
 - reviewing and analysing quarterly provincial reports on the progress of the resistance and liberation route programme by March 2026.

Subprogrammes

- *Heritage Promotion* supports a range of heritage initiatives and projects, including the transformation of the heritage landscape, by conceptualising, equipping and operationalising legacy projects, the resistance and liberation heritage route and the relocation of statues; and, through the Bureau of Heraldry, registering and popularising national symbols by creating public awareness campaigns, promoting the national flag, coordinating the National Orders awards ceremony, and developing and reviewing heritage policies and legislation for the preservation, conservation and management of South African heritage.
- *National Archive Services* acquires, preserves and manages records with enduring value, and makes them accessible.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to these institutions are used to preserve, research, protect and promote heritage.
- *National Library Services* funds libraries and institutions such as the National Library of South Africa, the South African Library for the Blind and Blind South Africa, and develops related policy.
- *Public Library Services* transfers funds to provincial departments for conditional grant allocations to community library services for constructing and upgrading libraries, hiring personnel and purchasing library materials.
- *South African Heritage Resources Agency* transfers funds to the South African Heritage Resources Agency, which seeks to develop and implement norms and standards for managing heritage resources.
- *South African Geographical Names Council* transfers funds to the South African Geographical Names Council, an advisory body that facilitates name changes by consulting with communities to advise the Minister of Sport, Arts and Culture.
- *National Heritage Council* transfers funds to the National Heritage Council, which is mandated to enhance knowledge production on heritage and ensure the promotion and awareness of heritage.

Expenditure trends and estimates

Table 37.12 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|----------------|----------------|------------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| R million | | | | | | | | | | | |
| Heritage Promotion | 62.5 | 49.5 | 52.1 | 53.4 | -5.1% | 2.1% | 52.2 | 59.2 | 62.5 | 5.4% | 2.0% |
| National Archive Services | 46.3 | 59.2 | 58.6 | 69.8 | 14.6% | 2.2% | 59.8 | 63.1 | 67.7 | -1.0% | 2.3% |
| Heritage Institutions | 650.9 | 632.2 | 650.7 | 657.8 | 0.3% | 24.7% | 686.7 | 718.3 | 750.8 | 4.5% | 24.5% |
| National Library Services | 149.1 | 146.6 | 153.6 | 158.1 | 2.0% | 5.8% | 164.8 | 172.5 | 180.3 | 4.5% | 5.9% |
| Public Library Services | 1 524.1 | 1 588.2 | 1 520.8 | 1 631.7 | 2.3% | 59.8% | 1 669.6 | 1 746.3 | 1 825.3 | 3.8% | 59.9% |
| South African Heritage Resources Agency | 60.1 | 67.8 | 62.2 | 60.3 | 0.1% | 2.4% | 72.0 | 75.3 | 78.7 | 9.3% | 2.5% |
| South African Geographical Council | 4.7 | 5.4 | 3.8 | 4.2 | -3.5% | 0.2% | 4.4 | 4.6 | 4.8 | 4.5% | 0.2% |
| National Heritage Council | 72.2 | 73.6 | 74.0 | 74.2 | 0.9% | 2.8% | 77.5 | 81.1 | 84.8 | 4.5% | 2.8% |
| Total | 2 570.0 | 2 622.4 | 2 575.8 | 2 709.5 | 1.8% | 100.0% | 2 787.1 | 2 920.5 | 3 054.9 | 4.1% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 8.0 | 12.3 | 15.2 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 89.3 | 104.4 | 108.6 | 118.3 | 9.8% | 4.0% | 110.0 | 120.2 | 127.9 | 2.6% | 4.2% |
| Compensation of employees | 58.2 | 60.9 | 66.2 | 75.9 | 9.3% | 2.5% | 77.1 | 81.6 | 87.3 | 4.8% | 2.8% |
| Goods and services | 31.1 | 43.5 | 42.4 | 42.4 | 10.9% | 1.5% | 32.9 | 38.6 | 40.7 | -1.4% | 1.3% |
| <i>of which:</i> | | | | | | | | | | | |
| Computer services | 1.1 | 2.0 | 0.2 | 4.0 | 54.1% | 0.1% | 4.3 | 4.7 | 4.9 | 7.1% | 0.2% |
| Consultants: Business and advisory services | 2.3 | 7.7 | 3.8 | 5.4 | 32.7% | 0.2% | 2.4 | 2.5 | 2.6 | -22.0% | 0.1% |
| Contractors | 9.3 | 6.6 | 3.9 | 3.0 | -31.7% | 0.2% | 3.4 | 3.6 | 3.8 | 8.8% | 0.1% |
| Agency and support/outsourced services | - | - | - | 2.5 | - | - | 2.6 | 2.7 | 2.8 | 4.5% | 0.1% |
| Inventory: Other supplies | 0.4 | 2.1 | 4.1 | - | -100.0% | 0.1% | 2.9 | 3.1 | 3.2 | - | 0.1% |
| Travel and subsistence | 6.2 | 11.0 | 13.0 | 7.3 | 5.6% | 0.4% | 4.4 | 7.6 | 7.9 | 2.9% | 0.2% |
| Transfers and subsidies | 2 480.5 | 2 517.6 | 2 467.2 | 2 591.2 | 1.5% | 96.0% | 2 677.1 | 2 800.3 | 2 926.9 | 4.1% | 95.8% |
| Provinces and municipalities | 1 495.8 | 1 572.6 | 1 502.8 | 1 611.9 | 2.5% | 59.0% | 1 649.0 | 1 724.7 | 1 802.7 | 3.8% | 59.2% |
| Departmental agencies and accounts | 947.5 | 922.7 | 940.7 | 955.0 | 0.3% | 35.9% | 1 005.9 | 1 052.3 | 1 099.9 | 4.8% | 35.9% |
| Foreign governments and international organisations | 2.5 | 2.5 | 2.6 | 2.7 | 2.5% | 0.1% | 2.8 | 3.0 | 3.1 | 4.6% | 0.1% |
| Public corporations and private enterprises | 9.5 | 3.0 | - | 3.0 | -32.0% | 0.1% | - | - | - | -100.0% | - |
| Non-profit institutions | 19.3 | 12.8 | 17.0 | 13.5 | -11.1% | 0.6% | 14.1 | 14.8 | 15.5 | 4.6% | 0.5% |
| Households | 5.9 | 4.2 | 4.0 | 5.0 | -5.0% | 0.2% | 5.3 | 5.5 | 5.8 | 4.5% | 0.2% |
| Payments for capital assets | 0.2 | - | - | - | -100.0% | - | - | - | - | - | - |
| Software and other intangible assets | 0.2 | - | - | - | -100.0% | - | - | - | - | - | - |
| Payments for financial assets | 0.1 | 0.4 | - | - | -100.0% | - | - | - | - | - | - |
| Total | 2 570.0 | 2 622.4 | 2 575.8 | 2 709.5 | 1.8% | 100.0% | 2 787.1 | 2 920.5 | 3 054.9 | 4.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 45.5% | 42.0% | 42.5% | 44.4% | - | - | 44.2% | 46.8% | 46.9% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | 0.2 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.2 | 0.2 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 5.7 | 4.0 | 3.7 | 5.0 | -4.1% | 0.2% | 5.3 | 5.5 | 5.8 | 4.5% | 0.2% |
| Heritage projects | 5.7 | 4.0 | 3.7 | 5.0 | -4.1% | 0.2% | 5.3 | 5.5 | 5.8 | 4.5% | 0.2% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 947.5 | 922.7 | 940.7 | 955.0 | 0.3% | 35.9% | 1 005.9 | 1 052.3 | 1 099.9 | 4.8% | 35.9% |
| Die Afrikaanse Taalmuseum en -monument: Paarl | 11.5 | 11.9 | 12.2 | 12.1 | 1.7% | 0.5% | 12.8 | 13.4 | 14.0 | 5.0% | 0.5% |
| Ditsong Museums of South Africa: Pretoria | 116.0 | 101.1 | 110.0 | 114.8 | -0.3% | 4.2% | 119.7 | 125.0 | 130.6 | 4.4% | 4.3% |
| National Museum: Bloemfontein | 60.9 | 63.1 | 63.3 | 63.9 | 1.6% | 2.4% | 66.8 | 69.9 | 73.0 | 4.6% | 2.4% |
| Amazwi South African Museum of Literature: Makhanda | 14.4 | 15.0 | 16.2 | 15.5 | 2.4% | 0.6% | 16.2 | 17.0 | 17.8 | 4.7% | 0.6% |
| Robben Island Museum: Cape Town | 107.1 | 89.3 | 92.5 | 89.0 | -6.0% | 3.6% | 93.0 | 97.3 | 101.7 | 4.6% | 3.3% |
| Freedom Park: Pretoria | 104.5 | 104.5 | 105.3 | 111.0 | 2.0% | 4.1% | 116.0 | 121.3 | 126.8 | 4.5% | 4.1% |
| Nelson Mandela Museum: Mthatha | 30.9 | 34.1 | 33.2 | 35.1 | 4.3% | 1.3% | 36.7 | 38.4 | 40.1 | 4.5% | 1.3% |
| KwaZulu-Natal Museum: Pietermaritzburg | 40.1 | 41.7 | 42.4 | 42.9 | 2.3% | 1.6% | 44.7 | 46.7 | 48.8 | 4.4% | 1.6% |
| Luthuli Museum: Stanger | 17.0 | 17.7 | 17.7 | 17.8 | 1.5% | 0.7% | 18.6 | 19.5 | 20.4 | 4.5% | 0.7% |

Table 37.12 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| uMsunduzi Museum: Pietermaritzburg | 22.5 | 23.4 | 24.1 | 23.8 | 1.8% | 0.9% | 25.0 | 26.1 | 27.3 | 4.7% | 0.9% |
| William Humphreys Art Gallery: Kimberley | 11.7 | 12.1 | 12.5 | 11.9 | 0.7% | 0.5% | 12.5 | 13.1 | 13.7 | 4.6% | 0.4% |
| War Museum of the Boer Republics: Bloemfontein | 17.2 | 17.8 | 18.0 | 17.3 | 0.3% | 0.7% | 18.1 | 19.0 | 19.9 | 4.7% | 0.6% |
| South African Heritage Resources Agency | 60.1 | 67.8 | 62.2 | 60.3 | 0.1% | 2.4% | 72.0 | 75.3 | 78.7 | 9.3% | 2.5% |
| National Library of South Africa | 139.1 | 123.0 | 128.0 | 128.3 | -2.7% | 4.9% | 133.0 | 138.6 | 144.9 | 4.1% | 4.7% |
| South African Library for the Blind | 25.5 | 26.4 | 25.8 | 34.8 | 10.9% | 1.1% | 37.1 | 39.4 | 41.2 | 5.8% | 1.3% |
| National Heritage Council | 72.2 | 73.6 | 74.0 | 74.2 | 0.9% | 2.8% | 77.5 | 81.1 | 84.8 | 4.5% | 2.8% |
| Iziko Museums of South Africa | 96.6 | 100.0 | 103.4 | 102.1 | 1.9% | 3.8% | 106.3 | 111.2 | 116.2 | 4.4% | 3.8% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 1 198.6 | 1 261.9 | 1 311.1 | 1 398.5 | 5.3% | 49.3% | 1 391.8 | 1 545.0 | 1 802.7 | 8.8% | 53.5% |
| Community library services grant current | 1 198.6 | 1 261.9 | 1 311.1 | 1 398.5 | 5.3% | 49.3% | 1 391.8 | 1 545.0 | 1 802.7 | 8.8% | 53.5% |
| Capital | 297.2 | 310.7 | 191.7 | 213.4 | -10.5% | 9.7% | 257.2 | 179.7 | - | -100.0% | 5.7% |
| Community library services grant capital | 297.2 | 310.7 | 191.7 | 213.4 | -10.5% | 9.7% | 257.2 | 179.7 | - | -100.0% | 5.7% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 2.5 | 2.5 | 2.6 | 2.7 | 2.5% | 0.1% | 2.8 | 3.0 | 3.1 | 4.6% | 0.1% |
| United Nations Education, Scientific and Cultural Organisation | 0.0 | 0.1 | - | - | -100.0% | - | - | - | - | - | - |
| African World Heritage Fund | 2.2 | 2.2 | 2.2 | 2.3 | 2.5% | 0.1% | 2.4 | 2.5 | 2.7 | 4.5% | 0.1% |
| International Centre for the Study of the Preservation and Restoration of Cultural Property | 0.3 | 0.2 | 0.2 | 0.2 | -16.4% | - | 0.2 | 0.2 | 0.2 | 4.6% | - |
| International Council on Archives Eastern and Southern Africa regional branch of the International Council on Archives | - | - | 0.1 | 0.1 | - | - | 0.1 | 0.2 | 0.2 | 4.5% | - |
| International Federation of Film Archives | - | - | 0.0 | 0.0 | - | - | 0.0 | 0.0 | 0.0 | 11.9% | - |
| International Association of Sound and Audiovisual Archives | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | 4.9% | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | 19.3 | 12.8 | 17.0 | 13.5 | -11.1% | 0.6% | 14.1 | 14.8 | 15.5 | 4.6% | 0.5% |
| Engelburg House art collection: Pretoria | 0.4 | 0.4 | - | 0.4 | 2.5% | - | 0.5 | 0.5 | 0.5 | 4.6% | - |
| Various institutions: Heritage projects | 0.8 | 0.2 | - | - | -100.0% | - | - | - | - | - | - |
| Blind South Africa | 9.6 | 9.8 | 9.9 | 8.6 | -3.4% | 0.4% | 9.0 | 9.5 | 9.9 | 4.9% | 0.3% |
| Library and Information Association of South Africa | 2.3 | 2.4 | 5.4 | 4.5 | 24.8% | 0.1% | 4.6 | 4.8 | 5.0 | 4.0% | 0.2% |
| District Six Museum Foundation | 4.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Phansi Museum Trust | 2.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Southern African Communications Industries Association | 0.2 | - | - | - | -100.0% | - | - | - | - | - | - |
| South African Council for the Blind | - | - | 1.8 | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 9.5 | 3.0 | - | 3.0 | -32.0% | 0.1% | - | - | - | -100.0% | - |
| Lamathonsi Entertainment | 0.5 | - | - | - | -100.0% | - | - | - | - | - | - |
| Back to the City festival | 9.0 | - | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Rashid Lombard Inc (Pty) Ltd | - | 3.0 | - | 3.0 | - | 0.1% | - | - | - | -100.0% | - |

Personnel information

Table 37.13 Heritage Promotion and Preservation personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| Heritage Promotion and Preservation | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | |
| Salary level | 158 | 24 | 129 | 66.2 | 0.5 | 138 | 75.9 | 0.6 | 122 | 77.1 | 0.6 | 127 | 81.6 | 0.6 | 129 | 87.3 | 0.7 | -2.1% | 100.0% |
| 1 – 6 | 52 | 14 | 42 | 9.5 | 0.2 | 45 | 11.0 | 0.2 | 32 | 9.9 | 0.3 | 40 | 12.8 | 0.3 | 41 | 13.7 | 0.3 | -3.1% | 30.6% |
| 7 – 10 | 67 | – | 51 | 27.9 | 0.5 | 57 | 33.4 | 0.6 | 54 | 33.9 | 0.6 | 51 | 33.7 | 0.7 | 52 | 36.6 | 0.7 | -2.7% | 41.5% |
| 11 – 12 | 20 | – | 18 | 17.5 | 1.0 | 18 | 18.5 | 1.0 | 18 | 19.5 | 1.1 | 18 | 20.6 | 1.1 | 18 | 21.7 | 1.2 | – | 14.0% |
| 13 – 16 | 9 | – | 8 | 10.5 | 1.3 | 9 | 12.3 | 1.4 | 9 | 13.0 | 1.4 | 9 | 13.7 | 1.5 | 9 | 14.4 | 1.6 | – | 7.0% |
| Other | 10 | 10 | 10 | 0.8 | 0.1 | 9 | 0.8 | 0.1 | 9 | 0.8 | 0.1 | 9 | 0.9 | 0.1 | 9 | 0.9 | 0.1 | – | 7.0% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Boxing South Africa

Selected performance indicators

Table 37.14 Boxing South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of licensees trained and developed per year | Boxing development | Outcome 15: Social cohesion and nation building | 105 | 183 | 200 | 250 | 250 | 250 | 250 |
| Number of tournament venues inspected per year | Boxing development | | 39 | 86 | 60 | 60 | 60 | 60 | 60 |
| Number of female boxers licensed per year | Boxing development | | 82 | 123 | 80 | 80 | 80 | 80 | 80 |
| Number of boxing practitioners licensed per year | Boxing development | | 802 | 1 098 | 900 | 1 000 | 1 000 | 1 000 | 1 000 |

Entity overview

Boxing South Africa was established in terms of the Boxing Act (2001), which mandates the entity to administer professional boxing; recognise amateur boxing; create and ensure synergy between professional and amateur boxing; and promote engagement and interaction between associations of boxers, managers, promoters and trainers.

Over the medium term, the entity will continue to focus on contributing to nation building, healthy lifestyles and social cohesion by promoting participation in boxing, especially among young people and women; strengthening the boxing regulatory environment; and ensuring the effective administration of the sport. In 2025/26, it aims to license 80 women boxers, train and develop 250 licensees, inspect 60 tournament venues and license 1 000 boxing practitioners at a projected cost of R23.9 million. Total expenditure over the period ahead is set to amount to R74.8 million.

The entity is set to receive 86.8 per cent (R64.9 million) of its revenue over the MTEF period through transfers from the department, increasing at an average annual rate of 4.2 per cent, and generate the remainder through fees for the sanctioning of boxing tournaments. Revenue and spending are expected to increase at an average annual rate of 4.3 per cent, from R23 million in 2024/25 to R26 million in 2027/28.

Programmes/Objectives/Activities

Table 37.15 Boxing South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--------------------|-----------------|-------------|-------------|-----------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 16.9 | 19.8 | 30.3 | 16.2 | -1.3% | 71.2% | 16.8 | 17.5 | 18.3 | 4.2% | 70.3% |
| Boxing development | 4.7 | 5.7 | 7.2 | 3.9 | -5.6% | 18.6% | 4.1 | 4.3 | 4.5 | 4.5% | 17.2% |
| Boxing promotion | 1.2 | 2.8 | 5.5 | 2.9 | 32.0% | 10.2% | 3.0 | 3.1 | 3.3 | 4.5% | 12.5% |
| Total | 22.7 | 28.3 | 43.0 | 23.0 | 0.3% | 100.0% | 23.9 | 24.9 | 26.0 | 4.3% | 100.0% |

Statement of financial performance

Table 37.16 Boxing South Africa statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|---------------|-----------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 2.4 | 3.6 | 3.6 | 3.0 | 8.1% | 12.0% | 3.1 | 3.3 | 3.4 | 4.4% | 13.2% |
| Sale of goods and services other than capital assets | 1.7 | 2.8 | 2.2 | 2.2 | 9.5% | 8.5% | 2.3 | 2.5 | 2.6 | 4.8% | 9.8% |
| Other non-tax revenue | 0.7 | 0.8 | 1.5 | 0.8 | 4.6% | 3.5% | 0.8 | 0.8 | 0.9 | 3.3% | 3.4% |
| Transfers received | 19.2 | 24.7 | 29.3 | 20.0 | 1.4% | 88.0% | 20.7 | 21.6 | 22.6 | 4.2% | 86.8% |
| Total revenue | 21.5 | 28.3 | 32.9 | 23.0 | 2.2% | 100.0% | 23.9 | 24.9 | 26.0 | 4.3% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 22.7 | 28.3 | 40.4 | 23.0 | 0.3% | 98.5% | 23.9 | 24.9 | 26.0 | 4.3% | 100.0% |
| Compensation of employees | 8.9 | 10.4 | 19.6 | 9.8 | 3.3% | 41.0% | 10.3 | 10.8 | 11.3 | 4.8% | 43.1% |
| Goods and services | 13.7 | 17.5 | 20.3 | 13.0 | -1.7% | 56.5% | 13.4 | 14.0 | 14.6 | 3.8% | 56.4% |
| Depreciation | 0.1 | 0.5 | 0.5 | 0.1 | 4.9% | 0.9% | 0.1 | 0.1 | 0.1 | 4.4% | 0.6% |
| Transfers and subsidies | - | - | 2.6 | - | - | 1.5% | - | - | - | - | - |
| Total expenses | 22.7 | 28.3 | 43.0 | 23.0 | 0.3% | 100.0% | 23.9 | 24.9 | 26.0 | 4.3% | 100.0% |
| Surplus/(Deficit) | (1.2) | (0.1) | (10.1) | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 37.17 Boxing South Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/Total (%) 2024/25 - 2027/28 | | |
|---|--|----------------------------------|-------------------|-------------|------------|-----------------------------|------------|------------|----------------------------------|-------------|------------|-----------|-------------|------------|-----------|---|--|----------|---------------|
| | Number of approved funded posts | Number of posts on establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | |
| Boxing South Africa | | | | | | | | | | | | | | | | | | | |
| Salary level | 17 | 17 | 17 | 19.6 | 1.2 | 17 | 9.8 | 0.6 | 17 | 10.3 | 0.6 | 17 | 10.8 | 0.6 | 17 | 11.3 | 0.7 | - | 100.0% |
| 1 – 6 | 4 | 4 | 4 | 0.9 | 0.2 | 4 | 0.9 | 0.2 | 4 | 1.0 | 0.2 | 4 | 1.0 | 0.3 | 4 | 1.1 | 0.3 | - | 23.5% |
| 7 – 10 | 7 | 7 | 7 | 2.6 | 0.4 | 7 | 2.7 | 0.4 | 7 | 2.8 | 0.4 | 7 | 2.9 | 0.4 | 7 | 3.1 | 0.4 | - | 41.2% |
| 11 – 12 | 3 | 3 | 3 | 2.0 | 0.7 | 3 | 2.1 | 0.7 | 3 | 2.2 | 0.7 | 3 | 2.3 | 0.8 | 3 | 2.4 | 0.8 | - | 17.6% |
| 13 – 16 | 3 | 3 | 3 | 14.1 | 4.7 | 3 | 4.1 | 1.4 | 3 | 4.3 | 1.4 | 3 | 4.5 | 1.5 | 3 | 4.7 | 1.6 | - | 17.6% |

1. Rand million.

Heritage institutions

Selected performance indicators

Table 37.18 Heritage institutions performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|-----------|-----------|-----------------------|--------------|-----------|-----------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of exhibitions held per year | Public engagement | Outcome 15: Social cohesion and nation building | 131 | 155 | 158 | 159 | 162 | 162 | 162 |
| Number of visitors at exhibitions per year | Public engagement | | 2 212 711 | 2 347 711 | 2 446 121 | 2 519 504 | 2 535 413 | 2 535 413 | 2 535 546 |
| Number of new publications or articles produced per year | Business development | | 145 | 150 | 160 | 160 | 160 | 162 | 162 |
| Number of heritage assets or artefacts acquired per year | Business development | | 114 394 | 114 655 | 117 223 | 117 229 | 117 331 | 117 342 | 117 342 |
| Number of educational interactions with schools per year | Public engagement | | 62 974 | 63 100 | 63 185 | 63 816 | 64 012 | 64 055 | 64 235 |

Entity overview

The following heritage institutions were established in terms of the Cultural Institutions Act (1998) and derive their mandates from this act and the 1996 White Paper on Arts, Culture and Heritage: the Amazwi South African Museum of Literature, Die Afrikaanse Taalmuseum en -monument, Ditsong Museums of South Africa, Iziko Museums of South Africa, Freedom Park, the KwaZulu-Natal Museum, the Luthuli Museum, the National Museum, the Nelson Mandela Museum, the Robben Island Museum, the War Museum of the Boer Republics, the William Humphreys Art Gallery and the uMsunduzi Museum.

Heritage institutions will continue to focus on collecting, preserving, providing and promoting access to and awareness of South Africa's national heritage over the period ahead. This will mainly be done by hosting exhibitions as a means of encouraging educational and public outreach programmes and celebrating the diversity of the country's cultural and natural heritage. Over the next 3 years, heritage institutions plan to make the services offered by museums accessible to all by hosting 486 exhibitions and 192 302 school education outreach programmes to create awareness of museum services and celebrate the diversity of the country's cultural and natural heritage. To achieve these objectives, an estimated R1.2 billion over the medium term is allocated to the business development programme.

The institutions are set to receive 77.9 per cent (R3.3 billion) of their revenue over the period ahead through transfers from the department and the remainder through entrance fees, donor assistance and sponsorships. Revenue is set to increase in line with expenditure at an average annual rate of 9 per cent, from R1.1 billion in 2024/25 to R1.4 billion in 2027/28.

Programmes/Objectives/Activities

Table 37.19 Heritage institutions expenditure trends and estimates by programme/objective/activity

| | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Administration | 839.0 | 839.3 | 911.1 | 630.9 | -9.1% | 67.9% | 872.8 | 922.9 | 871.9 | 11.4% | 62.9% | |
| Business development | 259.0 | 280.9 | 310.1 | 349.9 | 10.6% | 25.6% | 379.6 | 394.7 | 413.0 | 5.7% | 29.6% | |
| Public engagement | 60.8 | 66.8 | 72.9 | 88.6 | 13.3% | 6.2% | 91.5 | 95.2 | 99.3 | 3.9% | 7.2% | |
| Lilliesleaf, Samora Machel and Matola museums | 1.7 | 8.3 | 9.3 | - | -100.0% | 0.4% | 10.3 | - | - | - | 0.2% | |
| Total | 1 160.5 | 1 195.3 | 1 303.4 | 1 069.4 | -2.7% | 100.0% | 1 354.2 | 1 412.9 | 1 384.2 | 9.0% | 100.0% | |

Statement of financial performance

Table 37.20 Heritage institutions statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 94.4 | 195.7 | 232.0 | 251.1 | 38.6% | 18.7% | 300.5 | 291.1 | 305.8 | 6.8% | 22.1% |
| Sale of goods and services other than capital assets | 50.0 | 136.4 | 154.8 | 176.3 | 52.2% | 12.5% | 190.1 | 197.9 | 206.8 | 5.5% | 14.9% |
| Other sales | 4.8 | 7.9 | 11.4 | 12.5 | 37.6% | 0.9% | 18.1 | 18.9 | 19.8 | 16.6% | 1.3% |
| Other non-tax revenue | 44.3 | 59.3 | 77.2 | 74.8 | 19.0% | 6.2% | 110.4 | 93.1 | 99.0 | 9.8% | 7.2% |
| Transfers received | 823.1 | 813.6 | 840.9 | 817.3 | -0.2% | 81.3% | 1 053.7 | 1 121.8 | 1 078.4 | 9.7% | 77.9% |
| Total revenue | 917.5 | 1 009.3 | 1 072.9 | 1 068.4 | 5.2% | 100.0% | 1 354.2 | 1 412.9 | 1 384.2 | 9.0% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 1 106.2 | 1 143.4 | 1 249.3 | 1 019.6 | -2.7% | 95.5% | 1 302.9 | 1 359.3 | 1 328.2 | 9.2% | 95.9% |
| Compensation of employees | 447.0 | 449.4 | 478.7 | 541.7 | 6.6% | 40.9% | 592.5 | 616.2 | 645.7 | 6.0% | 46.2% |
| Goods and services | 612.9 | 655.4 | 731.2 | 447.8 | -9.9% | 51.4% | 681.7 | 713.0 | 651.1 | 13.3% | 47.4% |
| Depreciation | 40.0 | 31.7 | 31.8 | 30.0 | -9.1% | 2.8% | 28.7 | 30.0 | 31.3 | 1.4% | 2.3% |
| Interest, dividends and rent on land | 6.3 | 6.8 | 7.6 | - | -100.0% | 0.4% | - | - | - | - | - |
| Transfers and subsidies | 54.3 | 51.9 | 54.1 | 49.9 | -2.8% | 4.5% | 51.3 | 53.6 | 56.1 | 4.0% | 4.1% |
| Total expenses | 1 160.5 | 1 195.3 | 1 303.4 | 1 069.4 | -2.7% | 100.0% | 1 354.2 | 1 412.9 | 1 384.2 | 9.0% | 100.0% |
| Surplus/(Deficit) | (243.0) | (186.0) | (230.5) | (1.0) | -84.0% | | - | - | - | -100.0% | |

Personnel information

Table 37.21 Heritage institutions personnel numbers and cost by salary level

| Heritage institutions | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|-----------------------|---|----------------------------------|--|--------------|--------------|------------------|--------------|--------------|----------------------------------|--------------|--------------|------------|--------------|--------------|-------------------|--------------|--------------|--|----------------------------------|---------------|
| | Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | | | | |
| | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 1 064 | 1 084 | | 1 176 | 478.7 | 0.4 | 1 083 | 541.7 | 0.5 | 1 124 | 592.5 | 0.5 | 1 062 | 616.2 | 0.6 | 1 058 | 645.7 | 0.6 | -0.8% | 100.0% |
| 1 – 6 | 373 | 385 | | 438 | 83.5 | 0.2 | 386 | 101.6 | 0.3 | 396 | 107.7 | 0.3 | 377 | 111.5 | 0.3 | 377 | 116.3 | 0.3 | -0.8% | 35.5% |
| 7 – 10 | 563 | 571 | | 600 | 256.8 | 0.4 | 570 | 295.5 | 0.5 | 591 | 318.3 | 0.5 | 556 | 332.3 | 0.6 | 552 | 348.5 | 0.6 | -1.1% | 52.4% |
| 11 – 12 | 75 | 75 | | 80 | 70.1 | 0.9 | 74 | 71.9 | 1.0 | 84 | 86.4 | 1.0 | 77 | 89.5 | 1.2 | 77 | 93.9 | 1.2 | 1.3% | 7.2% |
| 13 – 16 | 53 | 53 | | 58 | 68.3 | 1.2 | 53 | 72.7 | 1.4 | 53 | 80.1 | 1.5 | 52 | 82.8 | 1.6 | 52 | 87.0 | 1.7 | -0.6% | 4.9% |

1. Rand million.

Libraries

Selected performance indicators

Table 37.22 Libraries performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of documentary heritage items preserved and conserved per year | Business development | Outcome 15: Social cohesion and nation building | 12 000 | 14 700 | 16 640 | 19 368 | 19 368 | 19 368 | 20 900 |
| Number of heritage items digitised per year | Business development | | 41 000 | 45 000 | 55 000 | 67 000 | 35 000 | 52 000 | 52 000 |
| Number of book club support workshops conducted per year | Public engagement | | 9 | 9 | 9 | 9 | 9 | 8 | 10 |
| Number of books published per year through the community publishing grant | Public engagement | | 10 | 10 | 10 | 10 | 10 | 10 | 12 |
| Number of tactile books produced for the South African Library for the Blind per year | Business development | | 30 | 30 | 31 | 30 | 30 | 30 | 35 |
| Number of in-house Braille book titles produced for the South African Library for the Blind per year | Business development | | 240 | 241 | 240 | 240 | 240 | 240 | 240 |

Entity overview

The National Library of South Africa was established in terms of the National Library of South Africa Act (1998), which requires it to contribute to socioeconomic, cultural, educational, scientific and innovation development by collecting, recording and preserving the national documentary heritage, making it available and promoting an awareness and appreciation for it by fostering information literacy and facilitating access to the world's information resources. The South African Library for the Blind was established in terms of the South African Library for the Blind Act (1998) and is mandated to provide a national library and information services to blind and print-handicapped readers in South Africa.

In partnership with provincial library services, the National Library of South Africa is set to continue focusing on promoting a culture of reading, writing and literacy development by reprinting South African classics, hosting reading campaigns, and promoting and marketing the legal deposit of published documentary heritage. Expenditure for these activities is within an allocation of R11.6 million over the medium term through the *community library services grant*. The library also plans to digitise 139 000 heritage items and preserve and conserve 59 636 documentary heritage items over the period ahead, funded by allocations amounting to R85.7 million in the business development programme.

The South African Library for the Blind is funded through transfers from the department amounting to R117.8 million over the medium term. This is expected to enable it to produce 720 Braille book titles and 95 books for visually impaired people in alternative formats such as audio. These items will also be circulated for lending to the public. The library is allocated R33.5 million over the medium term through the *community library services grant* to manage the grant's monitoring and evaluation function, upgrade ICT infrastructure and software, support the establishment and maintenance of mini libraries in provinces, and promote a culture of reading among visually impaired people.

The libraries' total expenditure is set to increase at an average annual rate of 4.7 per cent, from R166.6 million in 2024/25 to R191 million in 2027/28. Transfers from the department account for 96.7 per cent (R563.3 million) of their revenue, increasing at an average annual rate of 4.8 per cent, from R170.5 million in 2024/25 to R196.1 million in 2027/28.

Programmes/Objectives/Activities

Table 37.23 Libraries expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|----------------------|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 151.1 | 129.4 | 149.6 | 108.3 | -10.5% | 66.6% | 114.7 | 120.1 | 125.4 | 5.0% | 65.4% |
| Business development | 36.3 | 39.6 | 45.1 | 35.0 | -1.2% | 19.4% | 37.8 | 39.7 | 41.4 | 5.7% | 21.5% |
| Public engagement | 18.0 | 40.0 | 32.3 | 23.2 | 9.0% | 14.0% | 22.9 | 23.3 | 24.3 | 1.5% | 13.1% |
| Total | 205.3 | 209.1 | 227.0 | 166.6 | -6.7% | 100.0% | 175.3 | 183.2 | 191.0 | 4.7% | 100.0% |

Statement of financial performance

Table 37.24 Libraries statements of financial performance

| Statement of financial performance | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--------------------------------------|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 9.4 | 10.4 | 8.3 | 5.2 | -17.8% | 3.7% | 6.4 | 6.6 | 6.8 | 9.2% | 3.3% |
| Other non-tax revenue | 9.4 | 10.4 | 8.3 | 5.2 | -17.8% | 3.7% | 6.4 | 6.6 | 6.8 | 9.2% | 3.3% |
| Transfers received | 225.8 | 232.3 | 222.2 | 170.5 | -8.9% | 96.3% | 179.3 | 187.9 | 196.1 | 4.8% | 96.7% |
| Total revenue | 235.3 | 242.6 | 230.5 | 175.7 | -9.3% | 100.0% | 185.7 | 194.5 | 202.9 | 4.9% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 205.3 | 208.9 | 226.8 | 166.4 | -6.8% | 99.9% | 175.1 | 183.0 | 190.8 | 4.7% | 99.9% |
| Compensation of employees | 98.8 | 92.5 | 92.6 | 85.1 | -4.9% | 46.1% | 90.7 | 95.1 | 99.3 | 5.3% | 51.7% |
| Goods and services | 96.0 | 107.0 | 123.6 | 79.8 | -6.0% | 50.1% | 82.9 | 86.3 | 89.9 | 4.1% | 47.3% |
| Depreciation | 6.5 | 6.3 | 6.6 | 1.5 | -38.8% | 2.5% | 1.5 | 1.6 | 1.6 | 2.5% | 0.9% |
| Interest, dividends and rent on land | 4.0 | 3.1 | 4.1 | - | -100.0% | 1.3% | - | - | - | - | - |
| Transfers and subsidies | - | 0.2 | 0.1 | 0.2 | - | 0.1% | 0.2 | 0.2 | 0.2 | 1.6% | 0.1% |
| Total expenses | 205.3 | 209.1 | 227.0 | 166.6 | -6.7% | 100.0% | 175.3 | 183.2 | 191.0 | 4.7% | 100.0% |
| Surplus/(Deficit) | 29.9 | 33.5 | 3.6 | 9.1 | -32.7% | | 10.3 | 11.3 | 11.9 | 9.4% | |

Personnel information

Table 37.25 Libraries personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | |
|---|--|----------------------------------|--|-------------|------------|------------------|-------------|------------|----------------------------------|-------------|------------|------------|-------------------|------------|--|----------------------------------|------------|-------------|---------------|
| Number of funded posts | Number of approved establishment posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Libraries | 186 | 187 | 200 | 92.6 | 0.5 | 176 | 85.1 | 0.5 | 179 | 90.7 | 0.5 | 177 | 95.1 | 0.5 | 177 | 99.3 | 0.6 | 0.2% | 100.0% |
| 1 – 6 | 66 | 67 | 72 | 29.9 | 0.4 | 61 | 27.2 | 0.4 | 57 | 25.2 | 0.4 | 56 | 26.5 | 0.5 | 56 | 27.8 | 0.5 | -2.8% | 32.4% |
| 7 – 10 | 93 | 93 | 100 | 39.8 | 0.4 | 89 | 35.7 | 0.4 | 94 | 40.0 | 0.4 | 93 | 42.3 | 0.5 | 93 | 43.9 | 0.5 | 1.5% | 52.0% |
| 11 – 12 | 23 | 23 | 24 | 16.2 | 0.7 | 22 | 15.2 | 0.7 | 24 | 18.0 | 0.8 | 24 | 18.5 | 0.8 | 24 | 19.6 | 0.8 | 2.9% | 13.3% |
| 13 – 16 | 4 | 4 | 4 | 6.7 | 1.7 | 4 | 7.1 | 1.8 | 4 | 7.4 | 1.9 | 4 | 7.7 | 1.9 | 4 | 8.0 | 2.0 | - | 2.3% |

1. Rand million.

National Arts Council

Selected performance indicators

Table 37.26 National Arts Council performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|--------------------------------|-------------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of funding allocated to marginalised provinces per year | Business development | Outcome 15: Social cohesion and nation building | – ¹ | 56.6% (R113.9m/ R201.1m) | 57.9% (R122m/ R210.9m) | 50% | 53% | 55% | 55% |
| Percentage of funding allocated to marginalised groups across all provinces per year | Business development | | – ¹ | 42.9% (R86.4m/ R201.1m) | 42.9% (R90.5m/ R210.9m) | 40% | 50% | 60% | 60% |
| Number of beneficiaries funded by the council dealing with indigenous art forms per year | Business development | | – ¹ | 30 | 112 | 50 | 50 | 55 | 60 |
| Number of block bursaries funded as per memorandums of understanding per year | Business development | | – ¹ | 11 | 12 | 10 | 10 | 10 | 10 |
| Number of approved art platforms programming and showcasing content per year | Business development | | – ¹ | 58 | 22 | 15 | 15 | 15 | 15 |
| Number of job opportunities created by beneficiaries per year | Business development | | 3 038 | 20 278 | 13 063 | 8 000 | 8 450 | 8 500 | 8 550 |

1. No historical data available.

Entity overview

The National Arts Council derives its mandate from the National Arts Council Act (1997), which requires it to provide and encourage the provision of opportunities for people to practise the arts, foster the expression of a national identity and consciousness through the arts, provide historically disadvantaged artists with additional resources to give them greater access to the arts, address historical imbalances in the provision of infrastructure for the promotion of the arts, develop and promote the arts, and encourage artistic excellence.

The council endeavours to serve as a catalyst for positive change in the culture sector. Its ongoing focus is on cultivating emerging talent, promoting provincial equity and accessibility to the arts, providing continued support for established artists, and enhancing the capabilities of artists and arts organisations. To this end, over the medium term, an estimated 43 per cent (R172.5 million) of the council's budget is allocated to marginalised provinces and for entering into 30 memorandums of understanding for block bursaries.

As part of the council's commitment to fostering an inclusive arts environment, it plans to support initiatives aimed at promoting diversity in artistic expression, representation and audience engagement. As such, over the medium term, it plans to provide support to 29 indigenous art forms at a projected cost of R10.2 million.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R123.4 million in 2024/25 to

R141.1 million in 2027/28. Revenue is expected to increase at an average annual rate of 2.8 per cent, from R129.7 million in 2024/25 to R141.1 million in 2027/28. Cabinet has approved a baseline increase of R117 million in 2025/26 for the creative industries stimulus. The council is set to receive 98.1 per cent (R513.5 million) of its revenue over the MTEF period through transfers from the department.

Programmes/Objectives/Activities

Table 37.27 National Arts Council expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|----------------------|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 47.1 | 44.7 | 38.8 | 32.7 | -11.4% | 18.8% | 34.4 | 36.0 | 37.5 | 4.7% | 23.4% |
| Public engagement | 44.6 | 44.6 | 44.1 | 46.5 | 1.4% | 21.7% | 48.8 | 51.2 | 47.0 | 0.4% | 32.2% |
| Business development | 117.1 | 226.7 | 238.4 | 44.2 | -27.7% | 59.5% | 162.9 | 47.9 | 56.6 | 8.5% | 44.4% |
| Total | 208.8 | 316.0 | 321.3 | 123.4 | -16.1% | 100.0% | 246.1 | 135.1 | 141.1 | 4.6% | 100.0% |

Statement of financial performance

Table 37.28 National Arts Council statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|------------------------------------|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 7.0 | 5.5 | 20.5 | 2.5 | -29.0% | 3.4% | 2.8 | 3.0 | 3.0 | 6.3% | 1.9% |
| Other non-tax revenue | 7.0 | 5.5 | 20.5 | 2.5 | -29.0% | 3.4% | 2.8 | 3.0 | 3.0 | 6.3% | 1.9% |
| Transfers received | 185.5 | 306.9 | 314.7 | 127.2 | -11.8% | 96.6% | 243.3 | 132.1 | 138.1 | 2.8% | 98.1% |
| Total revenue | 192.5 | 312.4 | 335.2 | 129.7 | -12.3% | 100.0% | 246.1 | 135.1 | 141.1 | 2.8% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 47.1 | 44.7 | 38.8 | 32.7 | -11.4% | 18.8% | 34.4 | 36.0 | 37.5 | 4.7% | 23.4% |
| Compensation of employees | 25.7 | 25.5 | 23.8 | 24.7 | -1.3% | 11.9% | 25.9 | 27.2 | 28.7 | 5.1% | 17.7% |
| Goods and services | 20.7 | 17.9 | 13.3 | 8.0 | -27.0% | 6.6% | 8.5 | 8.8 | 8.8 | 3.2% | 5.7% |
| Depreciation | 0.7 | 1.4 | 1.7 | - | -100.0% | 0.3% | - | - | - | - | - |
| Transfers and subsidies | 161.7 | 271.3 | 282.5 | 90.7 | -17.5% | 81.2% | 211.7 | 99.1 | 103.6 | 4.5% | 76.6% |
| Total expenses | 208.8 | 316.0 | 321.3 | 123.4 | -16.1% | 100.0% | 246.1 | 135.1 | 141.1 | 4.6% | 100.0% |
| Surplus/(Deficit) | (16.3) | (3.6) | 13.9 | 6.3 | -172.8% | - | - | - | - | -100.0% | - |

Personnel information

Table 37.29 National Arts Council personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | |
|---|---|--|-------------|------------------|--------------------------|-------------|------------------|----------------------------------|-------------|------------------|---------------|-------------|--|----------------------------------|-------------|------------------|-----|---|--------|
| Number of funded posts | Number of posts on approved establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | Unit cost | | | |
| National Arts Council | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 32 | 32 | 32 | 23.8 | 0.7 | 32 | 24.7 | 0.8 | 32 | 25.9 | 0.8 | 32 | 27.2 | 0.9 | 32 | 28.7 | 0.9 | - | 100.0% |
| 1 – 6 | 5 | 5 | 5 | 0.5 | 0.1 | 5 | 0.5 | 0.1 | 5 | 0.5 | 0.1 | 5 | 0.5 | 0.1 | 5 | 0.6 | 0.1 | - | 15.6% |
| 7 – 10 | 9 | 9 | 9 | 4.4 | 0.5 | 9 | 4.5 | 0.5 | 9 | 4.7 | 0.5 | 9 | 5.0 | 0.6 | 9 | 5.2 | 0.6 | - | 28.1% |
| 11 – 12 | 7 | 7 | 7 | 5.5 | 0.8 | 7 | 5.8 | 0.8 | 7 | 6.0 | 0.9 | 7 | 6.4 | 0.9 | 7 | 6.7 | 1.0 | - | 21.9% |
| 13 – 16 | 11 | 11 | 11 | 13.4 | 1.2 | 11 | 13.9 | 1.3 | 11 | 14.7 | 1.3 | 11 | 15.4 | 1.4 | 11 | 16.2 | 1.5 | - | 34.4% |

Rand million.

National Film and Video Foundation

Selected performance indicators

Table 37.30 National Film and Video Foundation performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of projects on South African content funded that are in development per year | Content development | Outcome 15: Social cohesion and nation building | 62 | 65 | 67 | 35 | 35 | 35 | 35 |
| Number of funded projects on South African content funded that are in production per year | Content development | | 38 | 42 | 49 | 22 | 22 | 22 | 22 |
| Interns identified and placed in relevant industry institutions | Training, skills, research and policy development | | 65 | 55 | 55 | 35 | 35 | 35 | 35 |
| Number of film festival grants awarded per year | Public engagement | | 17 | 12 | 20 | 14 | 14 | 14 | 14 |
| Number of grants awarded for national festivals per year | Public engagement | | 17 | 14 | 14 | 14 | 14 | 14 | 14 |
| Number of marketing distribution grants awarded per year | Public engagement | | 15 | 10 | 12 | 9 | 9 | 9 | 9 |
| Number of bursaries awarded per year in line with specific criteria | Training, skills, research and policy development | | 56 | 73 | 72 | 25 | 25 | 25 | 25 |

Entity overview

The National Film and Video Foundation is governed in terms of the National Film and Video Foundation Act (1997), as amended by the Cultural Laws Amendment (2001). It is mandated to develop and promote the film and video industry in South Africa through the programmes it funds and carry out other enabling activities such as providing training to industry players, supporting and developing historically disadvantaged people in the audio-visual industry in line with South Africa's transformation agenda, increasing the number of people trained in scarce skills, and creating job opportunities in the film and video industry.

The foundation is focused on growing and developing the South African film industry while affording opportunities to historically marginalised and disadvantaged individuals to participate in it. As providing funding for content development in the film industry is at the core of the foundation's work, funding applications for feature films, documentaries, short films and television-format concepts are all considered.

Over the period ahead, the foundation plans to fund 105 South African films that are in development and 66 that are in production at an estimated cost of R204.3 million. In partnership with the Media Information and Communication Technologies Sector Education and Training Authority, over the medium term, the foundation plans to provide bursaries to 75 young people interested in studying film and provide 105 young people with opportunities to develop skills and empower themselves by gaining necessary workplace experience at an estimated cost of R54.9 million.

Cabinet has approved a baseline increase of R230 million in 2025/26 for the creative industries stimulus. As a result, expenditure and revenue are set to decrease at an average annual rate of 1.7 per cent, from R183.8 million in 2024/25 to R174.7 million in 2027/28. The foundation expects to receive 96.9 per cent (R712.5 million) of its revenue over the period ahead through transfers from the department and the remainder through interest.

Programmes/Objectives/Activities

Table 37.31 National Film and Video Foundation expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 48.9 | 49.7 | 265.2 | 69.5 | 12.5% | 36.8% | 47.0 | 49.0 | 56.3 | -6.8% | 27.8% | |
| Content development | 132.7 | 225.2 | 68.0 | 50.1 | -27.7% | 43.9% | 296.1 | 69.2 | 69.2 | 11.4% | 46.0% | |
| Training, skills, research and policy development | 11.9 | 14.8 | 9.6 | 16.7 | 11.9% | 5.4% | 17.6 | 18.4 | 18.4 | 3.4% | 8.8% | |
| Public engagement | 26.3 | 33.3 | 26.3 | 47.6 | 21.9% | 13.8% | 29.3 | 30.8 | 30.8 | -13.4% | 17.4% | |
| Total | 219.7 | 323.1 | 369.1 | 183.8 | -5.8% | 100.0% | 390.1 | 167.4 | 174.7 | -1.7% | 100.0% | |

Statement of financial performance

Table 37.32 National Film and Video Foundation statements of financial performance

| Statement of financial performance | | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | | Average Expenditure/ Total (%) | |
|------------------------------------|--|-----------------|--------------|--------------|------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|-------------------|--------------------------------|--|
| | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | | |
| R million | | | | | | | | | | | | | | |
| Revenue | | | | | | | | | | | | | | |
| Non-tax revenue | | 14.0 | 54.4 | 35.1 | 5.4 | -27.1% | 8.5% | 6.3 | 6.7 | 6.7 | 7.2% | 3.1% | | |
| Other non-tax revenue | | 14.0 | 54.4 | 35.1 | 5.4 | -27.1% | 8.5% | 6.3 | 6.7 | 6.7 | 7.2% | 3.1% | | |
| Transfers received | | 237.2 | 291.1 | 329.0 | 178.4 | -9.1% | 91.5% | 383.7 | 160.8 | 168.0 | -2.0% | 96.9% | | |
| Total revenue | | 251.2 | 345.5 | 364.2 | 183.8 | -9.9% | 100.0% | 390.1 | 167.5 | 174.7 | -1.7% | 100.0% | | |
| Expenses | | | | | | | | | | | | | | |
| Current expenses | | 48.9 | 49.7 | 54.1 | 38.3 | -7.8% | 18.3% | 47.0 | 49.0 | 56.3 | 13.7% | 23.6% | | |
| Compensation of employees | | 30.6 | 31.3 | 32.9 | 33.9 | 3.4% | 12.7% | 34.6 | 35.7 | 35.7 | 1.7% | 17.3% | | |
| Goods and services | | 15.7 | 15.8 | 17.9 | 3.7 | -38.0% | 4.7% | 10.8 | 11.6 | 16.4 | 63.8% | 5.3% | | |
| Depreciation | | 2.6 | 2.7 | 3.3 | 0.6 | -38.0% | 0.8% | 1.6 | 1.7 | 4.1 | 89.1% | 1.0% | | |
| Transfers and subsidies | | 170.8 | 273.3 | 315.0 | 145.6 | -5.2% | 81.7% | 343.0 | 118.5 | 118.5 | -6.6% | 76.4% | | |
| Total expenses | | 219.7 | 323.1 | 369.1 | 183.8 | -5.8% | 100.0% | 390.1 | 167.4 | 174.7 | -1.7% | 100.0% | | |
| Surplus/(Deficit) | | 31.5 | 22.4 | (4.9) | - | -100.0% | - | - | - | - | - | - | | |

Personnel information

Table 37.33 National Film and Video Foundation personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/ Total (%) | | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|--|---------------------------------|-------------------|-----------|-----|---|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | 2024/25 - 2027/28 | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | Unit cost | | | |
| National Film and Video Foundation | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 54 | 54 | 56 | 32.9 | 0.6 | 54 | 33.9 | 0.6 | 54 | 34.6 | 0.6 | 54 | 35.7 | 0.7 | 54 | 35.7 | 0.7 | - | 100.0% |
| 1 – 6 | 15 | 15 | 15 | 1.4 | 0.1 | 15 | 1.8 | 0.1 | 15 | 1.9 | 0.1 | 15 | 1.9 | 0.1 | 15 | 1.9 | 0.1 | - | 27.8% |
| 7 – 10 | 23 | 23 | 23 | 12.3 | 0.5 | 23 | 13.5 | 0.6 | 23 | 13.8 | 0.6 | 23 | 14.2 | 0.6 | 23 | 14.2 | 0.6 | - | 42.6% |
| 11 – 12 | 11 | 11 | 13 | 11.5 | 0.9 | 11 | 10.6 | 1.0 | 11 | 10.8 | 1.0 | 11 | 11.2 | 1.0 | 11 | 11.2 | 1.0 | - | 20.4% |
| 13 – 16 | 5 | 5 | 5 | 7.7 | 1.5 | 5 | 7.9 | 1.6 | 5 | 8.1 | 1.6 | 5 | 8.4 | 1.7 | 5 | 8.4 | 1.7 | - | 9.3% |

1. Rand million.

National Heritage Council

Selected performance indicators

Table 37.34 National Heritage Council performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of community heritage projects supported and funded per year | Business development | Outcome 15: Social cohesion and nation building | 30 | 32 | 31 | 30 | 31 | 31 | 31 |
| Number of repatriations supported per year | Business development | | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of commemorative events linked to the resistance and liberation heritage route and African liberation supported per year | Business development | | 3 | 4 | 4 | 3 | 4 | 4 | 4 |
| Number of initiatives supported per year associated with living heritage | Business development | | -1 | -1 | 6 | 6 | 7 | 7 | 7 |

1. No historical data available.

Entity overview

The National Heritage Council is a schedule 3A public entity established in terms of the National Heritage Council Act (1999) to preserve South African heritage as a priority for nation building and national identity. The council's focus over the period ahead will be on the pillars heritage conservation, cultural diplomacy, funding, advocacy,

education, development, transformation and strategic partnerships. Each of these represents a concerted effort to address longstanding challenges while leveraging emerging opportunities. The council is committed to expanding accessibility, promoting inclusivity and enhancing the visibility of heritage across communities.

The council will continue to preserve South Africa’s living heritage and create awareness on cultural heritage and practices by funding community projects. It expects to distribute an estimated R20 million over the period ahead to at least 93 heritage projects through an open call for funding adjudicated by an independent panel. The council also plans to support 12 commemorative events over the MTEF period linked to the resistance and liberation heritage route at an estimated cost of R20 million, and 21 initiatives associated with living heritage at a projected cost of R10 million.

The council derives all of its revenue through transfers for the department. Expenditure and revenue are expected to increase at an average annual rate of 4 per cent, from R75.3 million in 2024/25 to R84.8 million in 2027/28.

Programmes/Objectives/Activities

Table 37.35 National Heritage Council expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|----------------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 36.3 | 43.6 | 38.7 | 44.3 | 6.9% | 45.5% | 45.4 | 47.1 | 49.7 | 3.9% | 58.5% |
| Business development | 20.5 | 95.8 | 101.0 | 30.9 | 14.7% | 54.5% | 32.2 | 34.0 | 35.1 | 4.3% | 41.5% |
| Total | 56.8 | 139.5 | 139.7 | 75.3 | 9.8% | 100.0% | 77.5 | 81.1 | 84.8 | 4.0% | 100.0% |

Statement of financial performance

Table 37.36 National Heritage Council statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|------------------------------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 0.5 | 1.8 | 3.2 | - | -100.0% | 1.0% | - | - | - | - | - |
| Other non-tax revenue | 0.5 | 1.8 | 3.2 | - | -100.0% | 1.0% | - | - | - | - | - |
| Transfers received | 74.3 | 142.3 | 151.9 | 75.3 | 0.4% | 99.0% | 77.5 | 81.1 | 84.8 | 4.0% | 100.0% |
| Total revenue | 74.8 | 144.1 | 155.1 | 75.3 | 0.2% | 100.0% | 77.5 | 81.1 | 84.8 | 4.0% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 56.8 | 74.5 | 84.7 | 75.3 | 9.8% | 78.5% | 77.5 | 81.1 | 84.8 | 4.0% | 100.0% |
| Compensation of employees | 31.6 | 33.4 | 34.1 | 39.2 | 7.5% | 39.0% | 40.1 | 41.2 | 43.1 | 3.2% | 51.3% |
| Goods and services | 23.6 | 39.2 | 50.7 | 36.1 | 15.2% | 38.5% | 37.5 | 39.9 | 41.7 | 4.9% | 48.7% |
| Depreciation | 1.7 | 1.9 | - | - | -100.0% | 1.1% | - | - | - | - | - |
| Transfers and subsidies | - | 65.0 | 55.0 | - | - | 21.5% | - | - | - | - | - |
| Total expenses | 56.8 | 139.5 | 139.7 | 75.3 | 9.8% | 100.0% | 77.5 | 81.1 | 84.8 | 4.0% | 100.0% |
| Surplus/(Deficit) | 18.0 | 4.6 | 15.4 | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 37.37 National Heritage Council personnel numbers and cost by salary level

| National Heritage Council | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/Total (%) 2024/25 - 2027/28 | | | |
|---------------------------|---|---|--|--------|---------|------------------|---------|------|----------------------------------|--------|---------|-----------|--------|------|---|--|-----|---|--------|
| | Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Salary level | 41 | 41 | 38 | 34.1 | 0.9 | 41 | 39.2 | 1.0 | 41 | 40.1 | 1.0 | 41 | 41.2 | 1.0 | 41 | 43.1 | 1.1 | - | 100.0% |
| 1 – 6 | 3 | 3 | 3 | 0.6 | 0.2 | 3 | 0.6 | 0.2 | 3 | 0.6 | 0.2 | 3 | 0.6 | 0.2 | 3 | 0.7 | 0.2 | - | 7.3% |
| 7 – 10 | 7 | 7 | 7 | 3.3 | 0.5 | 7 | 3.5 | 0.5 | 7 | 3.6 | 0.5 | 7 | 3.8 | 0.5 | 7 | 4.0 | 0.6 | - | 17.1% |
| 11 – 12 | 14 | 14 | 11 | 9.7 | 0.9 | 14 | 13.2 | 0.9 | 14 | 13.6 | 1.0 | 14 | 13.5 | 1.0 | 14 | 13.6 | 1.0 | - | 34.1% |
| 13 – 16 | 16 | 16 | 16 | 17.9 | 1.1 | 16 | 19.2 | 1.2 | 16 | 19.7 | 1.2 | 16 | 20.5 | 1.3 | 16 | 22.0 | 1.4 | - | 39.0% |
| 17 – 22 | 1 | 1 | 1 | 2.6 | 2.6 | 1 | 2.6 | 2.6 | 1 | 2.6 | 2.6 | 1 | 2.8 | 2.8 | 1 | 2.9 | 2.9 | - | 2.4% |

1. Rand million.

Pan South African Language Board

Selected performance indicators

Table 37.38 Pan South African Language Board performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|-------------|-------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of printed and recorded lexicographical materials per year | Business development | Outcome 15: Social cohesion and nation building | 8 | 5 | 6 | 9 | 11 | 11 | 13 |
| Percentage of linguistic human rights violations resolved per year | Business development | | 100% (9) | 92% (12/13) | 79% (11/14) | 100% | 70% | 70% | 75% |
| Number of community language schools (Khoi and San languages) supported through the provision of language-related materials per year | Business development | | - ¹ | 12 | 8 | 12 | 12 | 12 | 12 |
| Percentage of terminology lists authenticated per year | Business development | | 100% (28) | 100% (23) | 96% (22/23) | 100% | 95% | 95% | 95% |

1. No historical data available.

Entity overview

The Pan South African Language Board was established in terms of the Pan South African Language Board Act (1995) to develop South Africa's official languages, including the Khoi, Nama and San languages and South African Sign Language; promote multilingualism in South Africa; and investigate complaints about language rights and violations from any individual, organisation or institution.

The board plans to deliver 9 published dictionaries and complete 18 language-related stakeholder engagements each year over the medium term. Allocations to carry out this work are set to increase from R44.8 million in 2024/25 to R49.7 million in 2027/28. To develop dictionaries, transfer payments to the national lexicographical units will increase in line with inflation, from R28.3 million in 2024/25 to R32.1 million in 2027/28.

Total expenditure and revenue are expected to increase at an average annual rate of 5 per cent, from R130.4 million in 2024/25 to R150.8 million in 2027/28. The board is set to receive all of its revenue through transfers from the department, amounting to R431.7 million over the period ahead.

Programmes/Objectives/Activities

Table 37.39 Pan South African Language Board expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 60.4 | 80.2 | 83.1 | 54.7 | -3.2% | 47.1% | 58.7 | 61.6 | 64.4 | 5.5% | 42.6% | |
| Business development | 88.0 | 69.1 | 71.7 | 72.7 | -6.2% | 51.6% | 74.7 | 78.4 | 81.9 | 4.1% | 54.8% | |
| Public engagement and stakeholder relations | - | - | 4.7 | 3.0 | - | 1.3% | 3.5 | 4.0 | 4.5 | 14.5% | 2.7% | |
| Total | 148.5 | 149.3 | 159.5 | 130.4 | -4.2% | 100.0% | 137.0 | 143.9 | 150.8 | 5.0% | 100.0% | |

Statement of financial performance

Table 37.40 Pan South African Language Board statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|------------------------------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 2.6 | 3.4 | 3.8 | – | -100.0% | 2.0% | – | – | – | – | – |
| Other non-tax revenue | 2.6 | 3.4 | 3.8 | – | -100.0% | 2.0% | – | – | – | – | – |
| Transfers received | 121.5 | 123.3 | 120.5 | 130.4 | 2.4% | 98.0% | 137.0 | 143.9 | 150.8 | 5.0% | 100.0% |
| Total revenue | 124.1 | 126.7 | 124.2 | 130.4 | 1.7% | 100.0% | 137.0 | 143.9 | 150.8 | 5.0% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 114.0 | 122.0 | 127.5 | 98.8 | -4.6% | 78.6% | 103.6 | 108.7 | 114.1 | 4.9% | 75.7% |
| Compensation of employees | 52.0 | 58.0 | 62.2 | 64.4 | 7.4% | 40.6% | 64.6 | 65.5 | 67.2 | 1.4% | 46.7% |
| Goods and services | 60.4 | 60.0 | 65.3 | 34.4 | -17.1% | 37.1% | 39.0 | 43.2 | 46.9 | 10.8% | 29.0% |
| Depreciation | 1.5 | 4.0 | – | – | -100.0% | 0.9% | – | – | – | – | – |
| Transfers and subsidies | 34.5 | 27.3 | 32.0 | 31.6 | -2.9% | 21.4% | 33.4 | 35.2 | 36.7 | 5.1% | 24.3% |
| Total expenses | 148.5 | 149.3 | 159.5 | 130.4 | -4.2% | 100.0% | 137.0 | 143.9 | 150.8 | 5.0% | 100.0% |
| Surplus/(Deficit) | (24.3) | (22.6) | (35.3) | – | -100.0% | – | – | – | – | – | – |

Personnel information

Table 37.41 Pan South African Language Board personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/Total (%) | | | | | | |
|---|----------------------------------|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|--|---------------------------------|--------|------|-----------|-----|---|--------|
| Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| Pan South African Language Board | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 120 | 120 | 120 | 62.2 | 0.5 | 120 | 64.4 | 0.5 | 120 | 64.6 | 0.5 | 120 | 65.5 | 0.5 | 120 | 67.2 | 0.6 | – | 100.0% |
| 1 – 6 | 44 | 44 | 44 | 6.0 | 0.1 | 44 | 6.3 | 0.1 | 44 | 6.2 | 0.1 | 44 | 6.4 | 0.1 | 44 | 6.6 | 0.1 | – | 36.7% |
| 7 – 10 | 48 | 48 | 48 | 20.5 | 0.4 | 48 | 21.3 | 0.4 | 48 | 21.4 | 0.4 | 48 | 21.9 | 0.5 | 48 | 22.8 | 0.5 | – | 40.0% |
| 11 – 12 | 7 | 7 | 7 | 5.8 | 0.8 | 7 | 6.1 | 0.9 | 7 | 6.1 | 0.9 | 7 | 6.1 | 0.9 | 7 | 6.5 | 0.9 | – | 5.8% |
| 13 – 16 | 21 | 21 | 21 | 30.0 | 1.4 | 21 | 30.8 | 1.5 | 21 | 30.9 | 1.5 | 21 | 31.0 | 1.5 | 21 | 31.4 | 1.5 | – | 17.5% |

1. Rand million.

Performing arts institutions

Selected performance indicators

Table 37.42 Performing arts institutions performance indicators by programme/objective/activity and related objective

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of productions staged per year | Business development | Outcome 15: Social cohesion and nation building | 268 | 336 | 385 | 409 | 430 | 430 | 432 |
| Number of festivals staged per year | Business development | | 19 | 19 | 19 | 19 | 25 | 25 | 28 |
| Number of skills training and development programmes conducted per year | Public engagement | | 68 | 71 | 72 | 72 | 72 | 76 | 76 |

Entity overview

Performing arts institutions are schedule 3A public entities established in terms of the Cultural Institutions Act (1998). They are mandated to advance, promote and preserve the performing arts in South Africa, enhance the contribution of arts and culture to the economy, create job opportunities and create initiatives that enhance nation building. The following institutions receive annual transfers from the department: Artscape, Cape Town; the Playhouse Company, Durban; the Market Theatre, Johannesburg; the Performing Arts Centre of the Free State, Bloemfontein; the South African State Theatre, Pretoria; and the Mandela Bay Theatre Complex, Gqeberha.

In making performing arts more accessible to the public, the institutions will, over the medium term, focus on staging 1 292 productions, organising 78 festivals and conducting 224 training and development programmes that represent South Africa's cultural diversity. In support of these targets, an estimated R217.2 million over the medium term is allocated to the business development programme and R129.8 million to the public engagement programme. Expenditure is expected to increase at an average annual rate of 1 per cent, from R556.9 million in 2024/25 to R573.9 million in 2027/28.

The institutions are set to receive 88.9 per cent (R1.4 billion) of their revenue over the period ahead through transfers from the department, which they will augment with the revenue they derive mainly from ticket sales, venue hire and investment income. Total revenue is expected to increase at an average annual rate of 1.7 per cent, from R526.3 million in 2024/25 to R553.9 million in 2027/28.

Programmes/Objectives/Activities

Table 37.43 Performing arts institutions expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|----------------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 385.8 | 402.9 | 426.2 | 421.6 | 3.0% | 77.8% | 424.2 | 442.3 | 459.0 | 2.9% | 78.4% |
| Business development | 83.4 | 96.0 | 91.1 | 99.5 | 6.1% | 17.6% | 73.5 | 71.5 | 72.2 | -10.2% | 14.2% |
| Public engagement | 19.9 | 21.3 | 21.0 | 35.8 | 21.7% | 4.6% | 46.4 | 40.7 | 42.7 | 6.1% | 7.4% |
| Total | 489.0 | 520.2 | 538.3 | 556.9 | 4.4% | 100.0% | 544.2 | 554.5 | 573.9 | 1.0% | 100.0% |

Statement of financial performance

Table 37.44 Performing arts institutions statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|---------------|--------------|-----------------------------|--|---|----------------------------------|---------------|---------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 37.7 | 49.2 | 56.8 | 59.0 | 16.1% | 9.8% | 56.3 | 60.2 | 61.3 | 1.3% | 11.1% |
| Sale of goods and services other than capital assets | 19.8 | 27.2 | 27.5 | 30.1 | 15.0% | 5.1% | 28.0 | 29.5 | 30.1 | – | 5.5% |
| Other sales | 0.0 | 0.0 | 0.2 | 0.2 | 194.4% | – | 0.2 | 0.3 | 0.3 | 5.0% | – |
| Other non-tax revenue | 17.9 | 22.0 | 29.3 | 28.9 | 17.3% | 4.7% | 28.4 | 30.7 | 31.3 | 2.6% | 5.6% |
| Transfers received | 433.3 | 458.2 | 490.9 | 467.2 | 2.5% | 90.2% | 466.5 | 474.3 | 492.5 | 1.8% | 88.9% |
| Total revenue | 471.0 | 507.4 | 547.7 | 526.3 | 3.8% | 100.0% | 522.9 | 534.5 | 553.9 | 1.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 489.0 | 479.5 | 507.8 | 512.0 | 1.5% | 94.6% | 497.0 | 505.0 | 523.9 | 0.8% | 91.4% |
| Compensation of employees | 170.5 | 182.9 | 206.5 | 213.6 | 7.8% | 36.7% | 230.8 | 241.8 | 253.9 | 5.9% | 42.2% |
| Goods and services | 275.9 | 266.1 | 259.1 | 264.3 | -1.4% | 50.8% | 232.0 | 228.3 | 234.9 | -3.9% | 43.0% |
| Depreciation | 42.5 | 30.5 | 42.1 | 34.1 | -7.1% | 7.1% | 34.3 | 34.9 | 35.1 | 0.9% | 6.2% |
| Interest, dividends and rent on land | 0.1 | – | – | – | -100.0% | – | – | – | – | – | – |
| Transfers and subsidies | – | 40.7 | 30.5 | 44.9 | – | 5.4% | 47.1 | 49.5 | 50.0 | 3.7% | 8.6% |
| Total expenses | 489.0 | 520.2 | 538.3 | 556.9 | 4.4% | 100.0% | 544.2 | 554.5 | 573.9 | 1.0% | 100.0% |
| Surplus/(Deficit) | (18.0) | (12.8) | 9.4 | (30.6) | 19.3% | | (21.3) | (20.0) | (20.0) | -13.2% | |

Personnel information

Table 37.45 Performing arts institutions personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|-------------------|--------|------|--|----------------------------------|--------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | 2024/25 - 2027/28 | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 1.4% | 100.0% | |
| Performing arts institutions | 449 | 449 | 445 | 206.5 | 0.5 | 440 | 213.6 | 0.5 | 462 | 230.8 | 0.5 | 459 | 241.8 | 0.5 | 459 | 253.9 | 0.6 | | |
| Salary level | 449 | 449 | 445 | 206.5 | 0.5 | 440 | 213.6 | 0.5 | 462 | 230.8 | 0.5 | 459 | 241.8 | 0.5 | 459 | 253.9 | 0.6 | 1.4% | 100.0% |
| 1 – 6 | 180 | 180 | 181 | 43.0 | 0.2 | 180 | 46.2 | 0.3 | 178 | 44.5 | 0.2 | 181 | 46.0 | 0.3 | 181 | 47.7 | 0.3 | 0.2% | 39.6% |
| 7 – 10 | 218 | 218 | 215 | 105.7 | 0.5 | 210 | 103.0 | 0.5 | 232 | 117.8 | 0.5 | 228 | 123.6 | 0.5 | 228 | 129.9 | 0.6 | 2.8% | 49.3% |
| 11 – 12 | 29 | 29 | 24 | 22.1 | 0.9 | 29 | 27.9 | 1.0 | 30 | 29.2 | 1.0 | 28 | 31.1 | 1.1 | 28 | 32.4 | 1.2 | -1.2% | 6.3% |
| 13 – 16 | 21 | 21 | 24 | 33.1 | 1.4 | 20 | 33.6 | 1.7 | 21 | 36.3 | 1.7 | 21 | 37.9 | 1.8 | 21 | 40.6 | 1.9 | 1.6% | 4.6% |
| 17 – 22 | 1 | 1 | 1 | 2.7 | 2.7 | 1 | 2.9 | 2.9 | 1 | 3.0 | 3.0 | 1 | 3.1 | 3.1 | 1 | 3.3 | 3.3 | – | 0.2% |

1. Rand million.

South African Heritage Resources Agency

Selected performance indicators

Table 37.46 South African Heritage Resources Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of heritage resources assessed for grading per year | Business development | Outcome 15: Social cohesion and nation building | 5 | 12 | 5 | 5 | 5 | 5 | 5 |
| Number of heritage resources declared per year | Business development | | 11 | 9 | 7 | 4 | 4 | 4 | 4 |
| Number of heritage resources inspected per year | Business development | | 42 | 68 | 60 | 25 | 30 | 30 | 30 |
| Number of monuments and memorial sites rehabilitated and erected per year | Business development | | 24 | 5 | 4 | 4 | 4 | 4 | 4 |

Entity overview

The South African Heritage Resources Agency is a schedule 3A public entity established in terms of the National Heritage Resources Act (1999). It is mandated to formulate national principles, standards and policies for the identification, recording and management of the national estate in terms of which heritage resource authorities and other relevant bodies must function.

The agency focuses on coordinating the identification, management, promotion and preservation of the national estate. In doing so, it assesses and approves permits for the development of heritage sites and reviews heritage impact assessment reports submitted by property developers. Over the period ahead, the agency plans to assess and grade 15 heritage resources, declare 12 and monitor and inspect 90 heritage resources at a projected cost of R4.6 million.

Total expenditure and revenue are set to decrease at an average annual rate of 15.9 per cent, from R143.6 million in 2024/25 to R85.6 million in 2027/28. This is attributed to the use of the deferred capital allocation in 2024/25 for security upgrades and fencing off the agency's heritage facilities to address vandalism, the Delville Wood memorial project, and the procurement of a new office building. The agency is set to receive 93.8 per cent (R229.6 million) of its revenue over the MTEF period through transfers from the department.

Programmes/Objectives/Activities

Table 37.47 South African Heritage Resources Agency expenditure trends and estimates by programme/objective/activity

| | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|----------------------|-----------------|-------------|-------------|-----------------------------|--|--|----------------------------------|-------------|-------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Administration | 41.3 | 43.8 | 50.1 | 83.5 | 26.5% | 59.3% | 50.7 | 52.5 | 54.4 | -13.3% | 62.4% |
| Business development | 29.9 | 24.6 | 25.8 | 58.0 | 24.6% | 36.7% | 26.4 | 27.3 | 28.6 | -21.0% | 35.1% |
| Public engagement | 6.8 | 2.1 | 2.3 | 2.2 | -32.0% | 4.0% | 2.3 | 2.4 | 2.5 | 5.6% | 2.6% |
| Total | 78.1 | 70.5 | 78.2 | 143.6 | 22.5% | 100.0% | 79.4 | 82.2 | 85.6 | -15.9% | 100.0% |

Statement of financial performance

Table 37.48 South African Heritage Resources Agency statements of financial performance

| Statement of financial performance | | | | | | | | | | | |
|--------------------------------------|-----------------|-------------|-------------|-----------------------------|--|--|----------------------------------|-------------|-------------|--|--|
| | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 4.0 | 10.2 | 17.3 | 5.3 | 10.0% | 10.8% | 5.8 | 5.8 | 5.8 | 3.4% | 6.2% |
| Other non-tax revenue | 4.0 | 10.2 | 17.3 | 5.3 | 10.0% | 10.8% | 5.8 | 5.8 | 5.8 | 3.4% | 6.2% |
| Transfers received | 67.5 | 65.6 | 67.0 | 138.3 | 27.0% | 89.2% | 73.6 | 76.3 | 79.7 | -16.8% | 93.8% |
| Total revenue | 71.5 | 75.7 | 84.2 | 143.6 | 26.2% | 100.0% | 79.4 | 82.2 | 85.6 | -15.9% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 78.1 | 70.5 | 78.2 | 143.6 | 22.5% | 100.0% | 79.4 | 82.2 | 85.6 | -15.9% | 100.0% |
| Compensation of employees | 42.7 | 43.4 | 47.1 | 46.0 | 2.6% | 52.1% | 49.6 | 52.5 | 55.2 | 6.2% | 55.7% |
| Goods and services | 33.5 | 25.4 | 30.2 | 95.5 | 41.8% | 46.0% | 27.4 | 27.0 | 28.3 | -33.3% | 41.7% |
| Depreciation | 1.6 | 1.7 | 0.9 | 2.1 | 8.1% | 1.8% | 2.5 | 2.6 | 2.1 | -0.4% | 2.5% |
| Interest, dividends and rent on land | 0.3 | - | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Total expenses | 78.1 | 70.5 | 78.2 | 143.6 | 22.5% | 100.0% | 79.4 | 82.2 | 85.6 | -15.9% | 100.0% |
| Surplus/(Deficit) | (6.6) | 5.3 | 6.1 | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 37.49 South African Heritage Resources Agency personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/ Total (%) 2024/25 - 2027/28 | |
|---|--|--|------|-----------|-----------------------------|------|-----------|----------------------------------|------|-----------|--------|------|-----------|--------|------|-----------|---|---|--------|
| Number of funded posts | Number of approved establishment posts | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | | Unit cost | | | Unit cost | | | Unit cost | | | Unit cost | | | Unit cost | | | |
| South African Heritage Resources Agency | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 94 | 94 | 94 | 47.1 | 0.5 | 94 | 47.6 | 0.5 | 94 | 49.6 | 0.5 | 94 | 52.5 | 0.6 | 94 | 55.2 | 0.6 | - | 100.0% |
| 1-6 | 21 | 21 | 21 | 5.6 | 0.3 | 21 | 5.6 | 0.3 | 21 | 5.6 | 0.3 | 21 | 5.6 | 0.3 | 21 | 5.9 | 0.3 | - | 22.3% |
| 7-10 | 55 | 55 | 55 | 25.0 | 0.5 | 55 | 25.5 | 0.5 | 55 | 27.5 | 0.5 | 55 | 30.5 | 0.6 | 55 | 32.0 | 0.6 | - | 58.5% |
| 11-12 | 14 | 14 | 14 | 11.2 | 0.8 | 14 | 11.2 | 0.8 | 14 | 11.2 | 0.8 | 14 | 11.2 | 0.8 | 14 | 11.8 | 0.8 | - | 14.9% |
| 13-16 | 4 | 4 | 4 | 5.3 | 1.3 | 4 | 5.3 | 1.3 | 4 | 5.3 | 1.3 | 4 | 5.3 | 1.3 | 4 | 5.6 | 1.4 | - | 4.3% |

1. Rand million.

South African Institute for Drug-Free Sport

Selected performance indicators

Table 37.50 South African Institute for Drug-Free Sport performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of urine drug tests conducted on South African athletes per year | Doping control, investigations and results management | Outcome 15: Social cohesion and nation building | 1 326 | 2 187 | 1 594 | 2 000 | 2 000 | 2 000 | 2 000 |
| Number of blood tests in the athlete biological passport project completed per year | Doping control, investigations and results management | | 58 | 262 | 321 | 300 | 300 | 300 | 300 |
| Number of erythropoietin tests conducted per year | Doping control, investigations and results management | | 277 | 488 | 294 | 100 | 100 | 100 | 100 |
| Number of elite athletes in the registered testing pool per year | Doping control, investigations and results management | | 122 | 113 | 108 | 100 | 100 | 100 | 100 |
| Number of projected anti-doping education events directed at under-19 athletes, including schools, per year | Education | | 25 | 54 | 89 | 15 | 15 | 15 | 15 |

Entity overview

The South African Institute for Drug-Free Sport was established in terms of the South African Institute for Drug-Free Sport Act (1997), as amended in 2024. The institute is mandated to promote participation in sport that is free from the use of prohibited substances or methods intended to artificially enhance performance. It is the custodian of anti-doping and ethics in South African sport and actively collaborates with colleagues in the rest of Africa to keep sport clean.

Over the period ahead, the institute plans to conduct 6 000 urine drug tests on South African athletes, complete 900 blood test in the athlete biological passport project, conduct 300 erythropoietin tests and have 300 elite athletes in the registered testing pool. The institute has budgeted an estimated R41.7 million over the period ahead to carry out these activities. Expenditure is set to increase at an average annual rate of 0.7 per cent, from R36.1 million in 2024/25 to R36.9 million in 2027/28.

The institute expects to receive 91.2 per cent (R97.3 million) of its revenue over the period ahead through transfers from the department and the balance through services rendered. Revenue is expected to increase at an average annual rate of 3.3 per cent, from R33.5 million in 2024/25 to R36.9 million in 2027/28.

Programmes/Objectives/Activities

Table 37.51 South African Institute for Drug-Free Sport expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---|-----------------|-------------|-------------|-----------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 14.6 | 16.3 | 16.0 | 17.9 | 7.1% | 45.6% | 18.2 | 19.1 | 20.0 | 3.6% | 53.0% |
| Doping control, investigations and results management | 11.9 | 23.1 | 20.1 | 16.1 | 10.6% | 48.3% | 13.3 | 13.9 | 14.5 | -3.3% | 40.7% |
| Education | 0.5 | 4.1 | 1.5 | 1.6 | 44.3% | 4.9% | 1.6 | 1.7 | 1.8 | 3.7% | 4.7% |
| International liaison | 0.0 | 0.8 | 0.4 | 0.5 | 130.4% | 1.1% | 0.5 | 0.6 | 0.6 | 4.5% | 1.6% |
| Total | 27.0 | 44.3 | 38.1 | 36.1 | 10.2% | 100.0% | 33.7 | 35.3 | 36.9 | 0.7% | 100.0% |

Statement of financial performance

Table 37.52 South African Institute for Drug-Free Sport statements of financial performance

| Statement of financial performance | | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-------------|--------------|-------------|------------------|-------------------------|---------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| Audited outcome | | | | | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 2.6 | 5.2 | 7.4 | 3.7 | 12.2% | 13.4% | 2.7 | 2.8 | 3.0 | -7.2% | 8.8% |
| Sale of goods and services other than capital assets | 1.5 | 4.2 | 6.0 | 2.8 | 22.5% | 10.2% | 2.2 | 2.3 | 2.4 | -5.2% | 6.9% |
| Other non-tax revenue | 1.1 | 1.0 | 1.4 | 0.9 | -6.5% | 3.2% | 0.5 | 0.5 | 0.6 | -13.9% | 1.8% |
| Transfers received | 28.3 | 29.9 | 31.4 | 29.8 | 1.7% | 86.6% | 31.0 | 32.4 | 33.9 | 4.4% | 91.2% |
| Total revenue | 30.9 | 35.1 | 38.8 | 33.5 | 2.7% | 100.0% | 33.7 | 35.3 | 36.9 | 3.3% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 27.0 | 44.1 | 38.0 | 36.0 | 10.1% | 99.6% | 33.6 | 35.1 | 36.7 | 0.7% | 99.6% |
| Compensation of employees | 8.7 | 9.2 | 9.5 | 10.6 | 6.7% | 26.8% | 11.1 | 11.7 | 12.2 | 5.0% | 32.1% |
| Goods and services | 17.6 | 34.2 | 27.7 | 24.6 | 11.9% | 70.8% | 21.6 | 22.6 | 23.6 | -1.4% | 65.1% |
| Depreciation | 0.7 | 0.6 | 0.7 | 0.8 | 6.5% | 2.0% | 0.8 | 0.8 | 0.8 | 1.2% | 2.3% |
| Interest, dividends and rent on land | 0.0 | 0.0 | 0.0 | 0.0 | 4.9% | - | 0.0 | 0.0 | 0.0 | 6.8% | - |
| Transfers and subsidies | 0.1 | 0.2 | 0.2 | 0.1 | 29.0% | 0.4% | 0.2 | 0.2 | 0.2 | 6.2% | 0.4% |
| Total expenses | 27.0 | 44.3 | 38.1 | 36.1 | 10.2% | 100.0% | 33.7 | 35.3 | 36.9 | 0.7% | 100.0% |
| Surplus/(Deficit) | 3.9 | (9.2) | - | (2.6) | -187.4% | | - | - | - | -100.0% | |

Personnel information

Table 37.53 South African Institute for Drug-Free Sport personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|--|----------------------------------|-----------|-----|---|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| South African Institute for Drug-Free Sport | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 19 | 19 | 19 | 9.5 | 0.5 | 19 | 10.6 | 0.6 | 19 | 11.1 | 0.6 | 19 | 11.7 | 0.6 | 19 | 12.2 | 0.6 | - | 100.0% |
| 1 – 6 | 8 | 8 | 8 | 2.0 | 0.2 | 8 | 2.4 | 0.3 | 8 | 2.5 | 0.3 | 8 | 2.6 | 0.3 | 8 | 2.7 | 0.3 | - | 42.1% |
| 7 – 10 | 7 | 7 | 7 | 3.1 | 0.4 | 7 | 3.4 | 0.5 | 7 | 3.6 | 0.5 | 7 | 3.7 | 0.5 | 7 | 3.9 | 0.6 | - | 36.8% |
| 11 – 12 | 3 | 3 | 3 | 2.9 | 1.0 | 3 | 3.1 | 1.0 | 3 | 3.3 | 1.1 | 3 | 3.5 | 1.2 | 3 | 3.6 | 1.2 | - | 15.8% |
| 13 – 16 | 1 | 1 | 1 | 1.5 | 1.5 | 1 | 1.7 | 1.7 | 1 | 1.8 | 1.8 | 1 | 1.8 | 1.8 | 1 | 1.9 | 1.9 | - | 5.3% |

1. Rand million.

Tourism

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|-----------------------------|-------------------------|-----------------------------|----------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 358.9 | 0.2 | 5.1 | 364.2 | 387.5 | 405.2 |
| Tourism Research, Policy and International Relations | 100.5 | 1 307.2 | 0.3 | 1 408.0 | 1 462.9 | 1 529.0 |
| Destination Development | 226.2 | – | 104.9 | 331.1 | 347.3 | 362.9 |
| Tourism Sector Support Services | 149.7 | 181.9 | 0.1 | 331.6 | 350.1 | 365.8 |
| Total expenditure estimates | 835.2 | 1 489.3 | 110.4 | 2 434.9 | 2 547.8 | 2 663.0 |
| Executive authority | Minister of Tourism | | | | | |
| Accounting officer | Director-General of Tourism | | | | | |
| Website | www.tourism.gov.za | | | | | |

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.

Mandate

The mandate of the Department of Tourism, as outlined in the Tourism Act (2014), is to promote the growth and development of the tourism sector; promote quality tourism products and services; provide for the effective domestic and international marketing of South Africa as a tourist destination; enhance cooperation and coordination between all spheres of government in developing and managing tourism; and promote responsible tourism for the benefit of South Africa and for the enjoyment of all its residents and foreign visitors.

In recognition of tourism as a national priority with the potential to contribute significantly to economic development, the 2024 White Paper on the Development and Promotion of Tourism in South Africa provides for the promotion of domestic and international tourism. The national tourism sector strategy provides a blueprint for the sector to meet the National Development Plan's growth targets.

Selected performance indicators

Table 38.1: Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of monitoring and evaluation reports developed per year | Tourism Research, Policy and International Relations | Outcome 1: Increased employment and work opportunities | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of work opportunities created through the Working for Tourism programme per year | Destination Development | | 3 682 | 4 104 | 4 133 | 5 820 | 1 400 | 1 400 | 1 400 |
| Number of initiatives implemented to support tourism SMMEs per year | Tourism Sector Support Services | | 1 | 1 | 1 | 1 | 4 | 4 | 4 |
| Number of capacity-building programmes implemented per year | Tourism Sector Support Services | | 10 | 4 | 5 | 5 | 2 | 2 | 2 |

Expenditure overview

Over the medium term, the department will continue its efforts to protect and reignite the demand for tourism in South Africa. This is part of its ongoing work to ensure that the sector realises its potential in contributing to economic growth. To achieve this, it intends to focus on enhancing and maintaining core tourism assets and infrastructure while creating work opportunities, including by supporting tourism enterprises owned by historically disadvantaged individuals; and enhancing growth and development in the sector through various incentives.

Expenditure is set to increase at an average annual rate of 3.8 per cent, from R2.4 billion in 2024/25 to R2.7 billion in 2027/28. An estimated 53.4 per cent (R4.1 billion) of these funds is set aside for transfers and subsidies to South African Tourism for its operations and to promote South Africa as a top domestic and international destination for business and leisure travel.

Enhancing and maintaining core tourism assets and creating work opportunities

The *Working for Tourism* subprogramme in the *Destination Development* programme is a component of the expanded public works programme, which provides funding for infrastructure projects and skill-building initiatives. Activities carried out through the subprogramme involve enhancing and developing tourism infrastructure through employing labour-intensive methods aimed at benefiting unemployed women, young people and people with disabilities, and small, medium and micro enterprises (SMMEs). This will be given effect by continuing to carry out multiyear spatial planning and infrastructure projects that boost township and rural economies, and by providing non-financial assistance through offering skills development programmes. As such, over the next 3 years, the department aims to generate an estimated 4 200 job opportunities through the expanded public works programme. This will not only support growth in the tourism sector, but ensure that communities, particularly those near important landmarks and attractions in rural areas, benefit from them. A key project to be undertaken over the period ahead is the improvement of facilities at the Robben Island Museum, which is a world heritage site.

Expenditure for these activities is within the *Working for Tourism* subprogramme's allocation of R806.3 million over the medium term, representing 10.6 per cent of the department's total budget.

Enhancing growth and development in the sector

Funding through the *Tourism Incentive Programme* subprogramme in the *Tourism Sector Support Services* programme is geared towards establishing South Africa as a destination of choice, transforming the sector and accelerating growth. Related activities are carried out through the green tourism incentive programme, the Tourism Equity Fund, the Tourism Transformation Fund, the market access support programme and the tourism grading support programme. Privately owned tourism enterprises will be encouraged to embrace responsible tourism practices by installing solutions for sustainable energy and water consumption. To this end, the *Tourism Incentive Programme* subprogramme is allocated R623.2 million over the medium term, representing 8.2 per cent of the department's budget. It is anticipated that the work done through this programme will ease the strain on the country's limited water supply and power grid, and help enterprises gradually lower their operating expenses.

Expenditure trends and estimates

Table 38.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|---------|
| 1. Administration | | | | | | | | | | | | |
| 2. Tourism Research, Policy and International Relations | | | | | | | | | | | | |
| 3. Destination Development | | | | | | | | | | | | |
| 4. Tourism Sector Support Services | | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| R million | | | | | | | | | | | | |
| Programme 1 | 288.5 | 323.5 | 303.1 | 359.4 | 7.6% | 13.1% | 364.2 | 387.5 | 405.2 | 4.1% | 15.1% | |
| Programme 2 | 1 358.6 | 1 395.1 | 1 367.5 | 1 335.6 | -0.6% | 55.9% | 1 408.0 | 1 462.9 | 1 529.0 | 4.6% | 57.2% | |
| Programme 3 | 527.2 | 411.6 | 360.0 | 367.8 | -11.3% | 17.1% | 331.1 | 347.3 | 362.9 | -0.4% | 14.1% | |
| Programme 4 | 363.5 | 343.5 | 341.7 | 318.1 | -4.4% | 14.0% | 331.6 | 350.1 | 365.8 | 4.8% | 13.6% | |
| Subtotal | 2 537.8 | 2 473.7 | 2 372.3 | 2 380.9 | -2.1% | 100.0% | 2 434.9 | 2 547.8 | 2 663.0 | 3.8% | 100.0% | |
| Total | 2 537.8 | 2 473.7 | 2 372.3 | 2 380.9 | -2.1% | 100.0% | 2 434.9 | 2 547.8 | 2 663.0 | 3.8% | 100.0% | |
| Change to 2024 Budget estimate | | | | | | | (67.8) | (71.1) | (74.3) | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 754.7 | 759.8 | 722.3 | 883.2 | 5.4% | 32.0% | 835.2 | 983.3 | 1 027.9 | 5.2% | 37.2% | |
| Compensation of employees | 337.5 | 353.3 | 364.4 | 411.9 | 6.9% | 15.0% | 432.9 | 451.8 | 472.2 | 4.7% | 17.6% | |
| Goods and services ¹ | 417.3 | 406.5 | 357.9 | 471.2 | 4.1% | 16.9% | 402.4 | 531.6 | 555.7 | 5.7% | 19.6% | |
| <i>of which:</i> | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| Communication | 24.0 | 34.5 | 22.3 | 29.8 | 7.4% | 1.1% | 19.6 | 31.4 | 32.9 | 3.4% | 1.1% | |
| Agency and support/outsourced services | 79.2 | 110.2 | 71.5 | 42.0 | -19.0% | 3.1% | 69.7 | 131.1 | 137.0 | 48.3% | 3.8% | |
| Operating leases | 28.3 | 29.6 | 29.8 | 40.5 | 12.7% | 1.3% | 43.2 | 45.1 | 47.0 | 5.1% | 1.8% | |
| Property payments | 122.7 | 23.9 | 50.2 | 30.1 | -37.4% | 2.3% | 26.5 | 42.0 | 43.8 | 13.3% | 1.4% | |
| Travel and subsistence | 29.8 | 61.7 | 48.8 | 67.7 | 31.5% | 2.1% | 74.7 | 78.4 | 82.0 | 6.6% | 3.0% | |
| Training and development | 47.0 | 51.1 | 52.2 | 140.9 | 44.2% | 3.0% | 39.7 | 74.7 | 78.1 | -17.9% | 3.3% | |
| Interest and rent on land | – | – | 0.0 | – | 0.0% | 0.0% | – | – | – | 0.0% | 0.0% | |
| Transfers and subsidies¹ | 1 569.3 | 1 564.7 | 1 527.0 | 1 427.6 | -3.1% | 62.4% | 1 489.3 | 1 559.3 | 1 629.7 | 4.5% | 60.9% | |
| Departmental agencies and accounts | 1 562.1 | 1 424.1 | 1 501.3 | 1 248.4 | -7.2% | 58.7% | 1 305.3 | 1 364.9 | 1 426.7 | 4.6% | 53.3% | |
| Foreign governments and international organisations | 2.4 | 2.2 | 2.7 | 2.8 | 4.1% | 0.1% | 2.9 | 3.0 | 3.1 | 4.5% | 0.1% | |
| Public corporations and private enterprises | – | 134.7 | 18.7 | 172.1 | 0.0% | 3.3% | 176.6 | 186.5 | 194.9 | 4.2% | 7.3% | |
| Non-profit institutions | 0.4 | 0.4 | 0.4 | 0.5 | 2.1% | 0.0% | 0.5 | 0.5 | 0.5 | 4.6% | 0.0% | |
| Households | 4.3 | 3.2 | 3.8 | 4.0 | -2.8% | 0.2% | 4.1 | 4.3 | 4.5 | 4.6% | 0.2% | |
| Payments for capital assets | 213.5 | 148.3 | 122.7 | 70.1 | -31.0% | 5.7% | 110.4 | 5.1 | 5.4 | -57.5% | 1.9% | |
| Buildings and other fixed structures | 206.3 | 139.9 | 115.0 | 65.5 | -31.8% | 5.4% | 104.7 | – | – | -100.0% | 1.7% | |
| Machinery and equipment | 7.2 | 7.8 | 7.7 | 4.7 | -13.4% | 0.3% | 5.7 | 5.1 | 5.4 | 4.6% | 0.2% | |
| Payments for financial assets | 0.2 | 0.9 | 0.3 | – | -100.0% | 0.0% | – | – | – | 0.0% | 0.0% | |
| Total | 2 537.8 | 2 473.7 | 2 372.3 | 2 380.9 | -2.1% | 100.0% | 2 434.9 | 2 547.8 | 2 663.0 | 3.8% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 38.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------------|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2 929 | 1 412 | 1 837 | – | -100.0% | 0.1% | – | – | – | – | – |
| Employee social benefits | 2 929 | 1 412 | 1 837 | – | -100.0% | 0.1% | – | – | – | – | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 1 380 | 1 790 | 1 935 | 3 952 | 42.0% | 0.1% | 4 129 | 4 323 | 4 518 | 4.6% | 0.3% |
| Employee social benefits | – | 10 | 10 | – | – | – | – | – | – | – | – |
| Bursaries for non-employees | 1 370 | 1 780 | 1 819 | 3 952 | 42.4% | 0.1% | 4 129 | 4 323 | 4 518 | 4.6% | 0.3% |
| Claims against the state | – | – | 7 | – | – | – | – | – | – | – | – |
| Gifts and donations | 10 | – | 99 | – | -100.0% | – | – | – | – | – | – |

Table 38.3 Vote transfers and subsidies trends and estimates (continued)

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|------------------|------------------|------------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------------|------------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 562 137 | 1 424 105 | 1 501 348 | 1 248 382 | -7.2% | 94.2% | 1 305 250 | 1 364 946 | 1 426 670 | 4.6% | 87.5% |
| Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority | 181 | 181 | 194 | 203 | 3.9% | - | 212 | 222 | 232 | 4.6% | - |
| South African Tourism | 1 297 038 | 1 329 206 | 1 289 739 | 1 243 555 | -1.4% | 84.7% | 1 300 207 | 1 359 666 | 1 421 151 | 4.6% | 87.2% |
| Tourism incentive programme | 258 000 | 90 430 | 206 990 | - | -100.0% | 9.1% | - | - | - | - | - |
| National tourism careers expo | 3 918 | 4 288 | 4 425 | 4 624 | 5.7% | 0.3% | 4 831 | 5 058 | 5 287 | 4.6% | 0.3% |
| Technology Innovation Agency | 3 000 | - | - | - | -100.0% | - | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | - | 134 742 | 18 702 | 172 067 | - | 5.3% | 176 566 | 186 522 | 194 878 | 4.2% | 12.0% |
| Tourism incentive programme | - | 134 742 | 18 702 | 172 067 | - | 5.3% | 176 566 | 186 522 | 194 878 | 4.2% | 12.0% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 431 | 443 | 439 | 459 | 2.1% | - | 480 | 503 | 526 | 4.6% | - |
| Federated Hospitality Association of South Africa | 431 | 443 | 439 | 459 | 2.1% | - | 480 | 503 | 526 | 4.6% | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 2 437 | 2 238 | 2 733 | 2 750 | 4.1% | 0.2% | 2 872 | 3 005 | 3 141 | 4.5% | 0.2% |
| United Nations World Tourism Organisation | 2 437 | 2 238 | 2 733 | 2 750 | 4.1% | 0.2% | 2 872 | 3 005 | 3 141 | 4.5% | 0.2% |
| Total | 1 569 314 | 1 564 730 | 1 526 994 | 1 427 610 | -3.1% | 100.0% | 1 489 297 | 1 559 299 | 1 629 733 | 4.5% | 100.0% |

Personnel information

Table 38.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|------------------------|---|---|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|-------------------|--------------|------------|-------------------------|----------------------------------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Tourism | 541 | - | 482 | 364.4 | 0.8 | 506 | 411.9 | 0.8 | 506 | 432.9 | 0.9 | 501 | 451.8 | 0.9 | 498 | 472.2 | 0.9 | -0.5% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 117 | - | 110 | 31.8 | 0.3 | 109 | 33.5 | 0.3 | 110 | 35.8 | 0.3 | 110 | 37.8 | 0.3 | 111 | 40.4 | 0.4 | 0.4% | 21.9% |
| 7 – 10 | 231 | - | 201 | 129.8 | 0.6 | 213 | 145.9 | 0.7 | 214 | 156.2 | 0.7 | 212 | 163.6 | 0.8 | 210 | 171.3 | 0.8 | -0.5% | 42.3% |
| 11 – 12 | 118 | - | 108 | 109.9 | 1.0 | 113 | 120.9 | 1.1 | 114 | 128.9 | 1.1 | 113 | 134.2 | 1.2 | 111 | 139.9 | 1.3 | -0.5% | 22.4% |
| 13 – 16 | 73 | - | 61 | 88.1 | 1.4 | 68 | 106.5 | 1.6 | 66 | 106.7 | 1.6 | 65 | 110.5 | 1.7 | 64 | 114.7 | 1.8 | -2.2% | 13.0% |
| Other | 2 | - | 2 | 4.8 | 2.4 | 2 | 5.1 | 2.5 | 2 | 5.4 | 2.7 | 2 | 5.7 | 2.8 | 2 | 6.0 | 3.0 | 0.0% | 0.4% |
| Programme | 541 | - | 482 | 364.4 | 0.8 | 506 | 411.9 | 0.8 | 506 | 432.9 | 0.9 | 501 | 451.8 | 0.9 | 498 | 472.2 | 0.9 | -0.5% | 100.0% |
| Programme 1 | 292 | - | 263 | 169.5 | 0.6 | 276 | 195.6 | 0.7 | 274 | 201.5 | 0.7 | 269 | 206.6 | 0.8 | 266 | 216.0 | 0.8 | -1.3% | 54.0% |
| Programme 2 | 72 | - | 59 | 53.1 | 0.9 | 62 | 60.8 | 1.0 | 63 | 65.0 | 1.0 | 63 | 68.9 | 1.1 | 61 | 72.0 | 1.2 | -0.4% | 12.4% |
| Programme 3 | 73 | - | 65 | 58.2 | 0.9 | 69 | 64.5 | 0.9 | 70 | 69.0 | 1.0 | 70 | 73.1 | 1.0 | 69 | 76.4 | 1.1 | 0.2% | 13.8% |
| Programme 4 | 104 | - | 95 | 83.6 | 0.9 | 98 | 91.0 | 0.9 | 99 | 97.4 | 1.0 | 100 | 103.1 | 1.0 | 101 | 107.8 | 1.1 | 0.9% | 19.8% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 38.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate 2024/25 | Revised estimate | Average growth rate (%) 2021/22 - 2024/25 | Average: Receipt item/ Total (%) 2024/25 | Medium-term receipts estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Receipt item/ Total (%) 2027/28 |
|---|-----------------|---------------|---------------|------------------------------|------------------|--|---|-------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Departmental receipts | 81 858 | 66 334 | 66 599 | 43 060 | 43 060 | -19.3% | 100.0% | 3 045 | 3 048 | 3 055 | -58.6% | 100.0% |
| Sales of goods and services produced by department | 206 | 186 | 178 | 193 | 193 | -2.1% | 0.3% | 195 | 195 | 197 | 0.7% | 1.5% |
| Sales by market establishments | 66 | 73 | 71 | 91 | 91 | 11.3% | 0.1% | 92 | 92 | 93 | 0.7% | 0.7% |
| of which: | | | | | | | | | | | | |
| Rent collected from the letting of open and covered parking | 66 | 73 | 71 | 91 | 91 | 11.3% | 0.1% | 92 | 92 | 93 | 0.7% | 0.7% |
| Other sales | 140 | 113 | 107 | 102 | 102 | -10.0% | 0.2% | 103 | 103 | 104 | 0.6% | 0.8% |
| of which: | | | | | | | | | | | | |
| Commission received on deduction of insurance and other premiums from employees' salaries | 140 | 113 | 107 | 102 | 102 | -10.0% | 0.2% | 103 | 103 | 104 | 0.6% | 0.8% |
| Sales of scrap, waste, arms and other used current goods | - | 2 | - | - | - | - | - | 23 | 23 | 24 | - | 0.1% |
| of which: | | | | | | | | | | | | |
| Sales of scrap, waste, arms and other used current goods | - | 2 | - | - | - | - | - | 23 | 23 | 24 | - | 0.1% |
| Interest, dividends and rent on land | 60 | 65 157 | 64 730 | 40 000 | 40 000 | 773.6% | 65.9% | 107 | 108 | 108 | -86.1% | 77.2% |
| Interest | 60 | 65 157 | 64 730 | 40 000 | 40 000 | 773.6% | 65.9% | 107 | 108 | 108 | -86.1% | 77.2% |
| Sales of capital assets | 1 074 | 70 | 752 | 67 | 67 | -60.3% | 0.8% | 68 | 68 | 68 | 0.5% | 0.5% |
| Transactions in financial assets and liabilities | 80 518 | 919 | 939 | 2 800 | 2 800 | -67.4% | 33.0% | 2 652 | 2 654 | 2 658 | -1.7% | 20.6% |
| Total | 81 858 | 66 334 | 66 599 | 43 060 | 43 060 | -19.3% | 100.0% | 3 045 | 3 048 | 3 055 | -58.6% | 100.0% |

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 38.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2027/28 |
|--------------------------------|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Ministry Management | 37.7 | 53.0 | 38.0 | 34.4 | -3.0% | 12.8% | 36.6 | 38.6 | 40.3 | 5.4% | 9.9% |
| Corporate Management | 2.5 | 4.1 | 4.6 | 2.7 | 3.0% | 1.1% | 2.9 | 3.1 | 3.2 | 5.4% | 0.8% |
| Financial Management | 156.2 | 160.2 | 164.0 | 207.2 | 9.9% | 53.9% | 212.9 | 218.3 | 228.1 | 3.3% | 57.1% |
| Office Accommodation | 63.8 | 76.5 | 65.8 | 74.6 | 5.3% | 22.0% | 67.2 | 81.0 | 85.0 | 4.5% | 20.3% |
| | 28.3 | 29.6 | 30.8 | 40.6 | 12.7% | 10.1% | 44.5 | 46.5 | 48.5 | 6.2% | 11.9% |
| Total | 288.5 | 323.5 | 303.1 | 359.4 | 7.6% | 100.0% | 364.2 | 387.5 | 405.2 | 4.1% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 1.7 | 1.8 | 1.9 | | |

Table 38.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 278.3 | 315.2 | 294.8 | 355.4 | 8.5% | 97.6% | 358.9 | 382.3 | 399.8 | 4.0% | 98.7% |
| Compensation of employees | 158.4 | 166.9 | 169.5 | 195.6 | 7.3% | 54.2% | 201.5 | 206.6 | 216.0 | 3.4% | 54.1% |
| Goods and services | 119.9 | 148.3 | 125.3 | 159.8 | 10.0% | 43.4% | 157.4 | 175.6 | 183.8 | 4.8% | 44.6% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 7.7 | 8.1 | 9.1 | 12.8 | 18.3% | 3.0% | 13.2 | 13.8 | 14.6 | 4.6% | 3.6% |
| Communication | 22.2 | 32.7 | 20.5 | 25.6 | 4.9% | 7.9% | 14.3 | 25.6 | 26.9 | 1.6% | 6.1% |
| Computer services | 15.1 | 17.4 | 13.8 | 21.6 | 12.6% | 5.3% | 22.3 | 22.3 | 23.3 | 2.6% | 5.9% |
| Consultants: Business and advisory services | 7.0 | 5.7 | 4.9 | 7.5 | 2.4% | 2.0% | 8.1 | 7.4 | 7.8 | 1.3% | 2.0% |
| Operating leases | 28.3 | 29.6 | 29.8 | 40.5 | 12.7% | 10.1% | 43.2 | 45.1 | 47.0 | 5.1% | 11.6% |
| Travel and subsistence | 14.8 | 31.4 | 20.5 | 17.8 | 6.4% | 6.6% | 20.9 | 23.0 | 24.0 | 10.5% | 5.6% |
| Interest and rent on land | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 3.6 | 2.0 | 2.5 | 0.2 | -61.8% | 0.7% | 0.2 | 0.2 | 0.2 | 4.6% | 0.1% |
| Departmental agencies and accounts | 0.2 | 0.2 | 0.2 | 0.2 | 3.9% | 0.1% | 0.2 | 0.2 | 0.2 | 4.6% | 0.1% |
| Households | 3.5 | 1.8 | 2.3 | – | -100.0% | 0.6% | – | – | – | – | – |
| Payments for capital assets | 6.4 | 6.1 | 5.5 | 3.8 | -16.3% | 1.7% | 5.1 | 5.0 | 5.2 | 11.4% | 1.3% |
| Machinery and equipment | 6.4 | 5.6 | 5.5 | 3.8 | -16.3% | 1.7% | 5.1 | 5.0 | 5.2 | 11.4% | 1.3% |
| Software and other intangible assets | – | 0.5 | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | 0.1 | 0.2 | 0.2 | – | -100.0% | – | – | – | – | – | – |
| Total | 288.5 | 323.5 | 303.1 | 359.4 | 7.6% | 100.0% | 364.2 | 387.5 | 405.2 | 4.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 11.4% | 13.1% | 12.8% | 15.1% | – | – | 15.0% | 15.2% | 15.2% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2.8 | 1.3 | 1.3 | – | -100.0% | 0.4% | – | – | – | – | – |
| Employee social benefits | 2.8 | 1.3 | 1.3 | – | -100.0% | 0.4% | – | – | – | – | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.6 | 0.5 | 1.1 | – | -100.0% | 0.2% | – | – | – | – | – |
| Bursaries for non-employees | 0.6 | 0.5 | 1.1 | – | -100.0% | 0.2% | – | – | – | – | – |
| Claims against the state | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Gifts and donations | 0.0 | – | – | – | -100.0% | – | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 0.2 | 0.2 | 0.2 | 0.2 | 3.9% | 0.1% | 0.2 | 0.2 | 0.2 | 4.6% | 0.1% |
| Culture, Arts, Tourism, Hospitality and Sports Sector | 0.2 | 0.2 | 0.2 | 0.2 | 3.9% | 0.1% | 0.2 | 0.2 | 0.2 | 4.6% | 0.1% |
| Education and Training Authority | – | – | – | – | – | – | – | – | – | – | – |

Personnel information

Table 38.7 Administration personnel numbers and cost by salary level¹

| Administration | Salary level | Number of posts estimated for 31 March 2025 | Number of posts funded | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/ Total (%) | |
|----------------|--------------|---|------------------------|---|--|--------|-----------|------------------|--------|-----------|----------------------------------|--------|---------|-----------|---------|-------|--|---------------------------------|-------|
| | | | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | |
| | | | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| | | | 263 | 169.5 | 0.6 | 276 | 195.6 | 0.7 | 274 | 201.5 | 0.7 | 269 | 206.6 | 0.8 | 266 | 216.0 | 0.8 | | |
| 1 – 6 | 105 | – | 98 | 28.1 | 0.3 | 97 | 29.6 | 0.3 | 97 | 31.4 | 0.3 | 97 | 33.2 | 0.3 | 96 | 34.6 | 0.4 | -0.3% | 35.8% |
| 7 – 10 | 103 | – | 91 | 55.0 | 0.6 | 95 | 60.8 | 0.6 | 94 | 64.1 | 0.7 | 92 | 66.1 | 0.7 | 92 | 69.8 | 0.8 | -1.1% | 34.4% |
| 11 – 12 | 53 | – | 48 | 47.2 | 1.0 | 53 | 54.7 | 1.0 | 54 | 58.3 | 1.1 | 52 | 59.2 | 1.1 | 50 | 60.7 | 1.2 | -1.8% | 19.2% |
| 13 – 16 | 29 | – | 24 | 34.3 | 1.4 | 29 | 45.5 | 1.6 | 27 | 42.2 | 1.6 | 26 | 42.5 | 1.7 | 26 | 44.9 | 1.8 | -4.1% | 9.9% |
| Other | 2 | – | 2 | 4.8 | 2.4 | 2 | 5.1 | 2.5 | 2 | 5.4 | 2.7 | 2 | 5.7 | 2.8 | 2 | 6.0 | 3.0 | – | 0.7% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Tourism Research, Policy and International Relations

Programme purpose

Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.

Objectives

- Enhance the tourism sector's performance by monitoring and evaluating 3 tourism projects and initiatives over the medium term by:
 - evaluating the impact of the Women in Tourism programme
 - developing biannual monitoring performance reports for the tourism sector
 - developing 4 implementation reports for the tourism sector master plan
 - developing and implementing the second phase of the application system for the market access support programme.
- Encourage regional integration by implementing 4 outreach programmes with the diplomatic community over the next 3 years.

Subprogrammes

- *Tourism Research, Policy and International Relations Management* provides strategic direction, comprehensive administration and operational support services, research, and information and knowledge management services. This subprogramme also manages policy development and evaluation, and promotes sector transformation and responsible tourism.
- *Research and Knowledge Management* oversees tourism research, knowledge management and impact evaluation of the sector.
- *Policy Planning and Strategy* oversees and guides policy and strategy development for the tourism sector, and ensures the efficient and effective management of stakeholder relations.
- *South African Tourism* stimulates sustainable international and domestic demand for South African tourism experiences, and regulates the standard of tourism facilities and services.
- *International Relations and Cooperation* drives South Africa's interests through international relations and cooperation.

Expenditure trends and estimates

Table 38.8 Tourism Research, Policy and International Relations expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Tourism Research, Policy and International Relations Management | 5.4 | 5.0 | 6.9 | 9.1 | 18.5% | 0.5% | 10.1 | 10.1 | 10.6 | 5.4% | 0.7% |
| Research and Knowledge Management | 26.2 | 28.2 | 31.2 | 36.3 | 11.4% | 2.2% | 38.6 | 40.7 | 42.6 | 5.4% | 2.8% |
| Policy Planning and Strategy | 10.8 | 12.1 | 12.4 | 16.8 | 15.9% | 1.0% | 17.4 | 18.9 | 19.8 | 5.5% | 1.3% |
| South African Tourism | 1 297.0 | 1 329.2 | 1 289.7 | 1 243.6 | -1.4% | 94.6% | 1 300.2 | 1 359.7 | 1 421.2 | 4.6% | 92.8% |
| International Relations and Cooperation | 19.0 | 20.6 | 27.2 | 29.9 | 16.2% | 1.8% | 41.7 | 33.4 | 34.9 | 5.4% | 2.4% |
| Total | 1 358.6 | 1 395.1 | 1 367.5 | 1 335.6 | -0.6% | 100.0% | 1 408.0 | 1 462.9 | 1 529.0 | 4.6% | 100.0% |
| Change to 2024 | | | | – | | | 0.6 | 0.6 | 0.6 | | |
| Budget estimate | | | | | | | | | | | |

Table 38.8 Tourism Research, Policy and International Relations expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/Total (%) | |
|--|-----------------|----------------|----------------|----------------|------------------------|-------------------------|-------------------------------|----------------------------------|----------------|----------------|-------------------------|-------------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | | |
| Current payments | 58.0 | 61.5 | 73.4 | 85.1 | 13.6% | 5.1% | 100.5 | 95.9 | 100.2 | 5.6% | 6.7% | | |
| Compensation of employees | 49.1 | 49.4 | 53.1 | 60.8 | 7.4% | 3.9% | 65.0 | 68.9 | 72.0 | 5.8% | 4.6% | | |
| Goods and services | 8.9 | 12.1 | 20.3 | 24.3 | 39.8% | 1.2% | 35.5 | 27.0 | 28.2 | 5.1% | 2.0% | | |
| <i>of which:</i> | | | | | | | | | | | | | |
| Communication | 0.6 | 0.5 | 0.5 | 1.8 | 45.5% | 0.1% | 1.2 | 1.4 | 1.4 | -6.9% | 0.1% | | |
| Computer services | 1.2 | 2.0 | 3.4 | 3.5 | 42.0% | 0.2% | 4.6 | 4.9 | 5.1 | 13.3% | 0.3% | | |
| Consultants: Business and advisory services | 4.3 | 3.1 | 3.9 | 1.4 | -31.8% | 0.2% | 1.0 | 1.2 | 1.3 | -2.0% | 0.1% | | |
| Travel and subsistence | 1.3 | 4.4 | 5.1 | 12.5 | 112.9% | 0.4% | 9.8 | 9.0 | 9.4 | -8.9% | 0.7% | | |
| Operating payments | 0.8 | 0.4 | 1.3 | 0.5 | -12.2% | 0.1% | 0.7 | 2.1 | 2.2 | 63.0% | 0.1% | | |
| Venues and facilities | 0.2 | 0.6 | 3.6 | 1.7 | 117.5% | 0.1% | 14.7 | 4.6 | 4.8 | 41.0% | 0.5% | | |
| Transfers and subsidies | 1 300.3 | 1 332.7 | 1 293.5 | 1 250.3 | -1.3% | 94.9% | 1 307.2 | 1 367.0 | 1 428.8 | 4.6% | 93.3% | | |
| Departmental agencies and accounts | 1 297.0 | 1 329.2 | 1 289.7 | 1 243.6 | -1.4% | 94.6% | 1 300.2 | 1 359.7 | 1 421.2 | 4.6% | 92.8% | | |
| Foreign governments and international organisations | 2.4 | 2.2 | 2.7 | 2.8 | 4.1% | 0.2% | 2.9 | 3.0 | 3.1 | 4.5% | 0.2% | | |
| Households | 0.8 | 1.3 | 1.0 | 4.0 | 70.4% | 0.1% | 4.1 | 4.3 | 4.5 | 4.6% | 0.3% | | |
| Payments for capital assets | 0.3 | 0.9 | 0.6 | 0.3 | -1.0% | - | 0.3 | - | - | -100.0% | - | | |
| Machinery and equipment | 0.3 | 0.9 | 0.6 | 0.3 | -1.0% | - | 0.3 | - | - | -100.0% | - | | |
| Payments for financial assets | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - | | |
| Total | 1 358.6 | 1 395.1 | 1 367.5 | 1 335.6 | -0.6% | 100.0% | 1 408.0 | 1 462.9 | 1 529.0 | 4.6% | 100.0% | | |
| Proportion of total programme expenditure to vote expenditure | 53.5% | 56.4% | 57.6% | 56.1% | - | - | 57.8% | 57.4% | 57.4% | - | - | | |
| Details of transfers and subsidies | | | | | | | | | | | | | |
| Households | | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | | |
| Current | 0.1 | 0.0 | 0.2 | - | -100.0% | - | - | - | - | - | - | | |
| Employee social benefits | 0.1 | 0.0 | 0.2 | - | -100.0% | - | - | - | - | - | - | | |
| Other transfers to households | | | | | | | | | | | | | |
| Current | 0.7 | 1.3 | 0.8 | 4.0 | 74.8% | 0.1% | 4.1 | 4.3 | 4.5 | 4.6% | 0.3% | | |
| Bursaries for non-employees | 0.7 | 1.3 | 0.8 | 4.0 | 74.8% | 0.1% | 4.1 | 4.3 | 4.5 | 4.6% | 0.3% | | |
| Departmental agencies and accounts | | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | | |
| Current | 1 297.0 | 1 329.2 | 1 289.7 | 1 243.6 | -1.4% | 94.6% | 1 300.2 | 1 359.7 | 1 421.2 | 4.6% | 92.8% | | |
| South African Tourism | 1 297.0 | 1 329.2 | 1 289.7 | 1 243.6 | -1.4% | 94.6% | 1 300.2 | 1 359.7 | 1 421.2 | 4.6% | 92.8% | | |
| Foreign governments and international organisations | | | | | | | | | | | | | |
| Current | 2.4 | 2.2 | 2.7 | 2.8 | 4.1% | 0.2% | 2.9 | 3.0 | 3.1 | 4.5% | 0.2% | | |
| United Nations World Tourism Organisation | 2.4 | 2.2 | 2.7 | 2.8 | 4.1% | 0.2% | 2.9 | 3.0 | 3.1 | 4.5% | 0.2% | | |

Personnel information

Table 38.9 Tourism Research, Policy and International Relations personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/Total (%) | | | |
|--|--|---|---------|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|-------------------------|--------------------------------|-----------|-------|-----------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | | 2027/28 | | Unit cost |
| Tourism Research, Policy and International Relations | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 72 | - | 59 | 53.1 | 0.9 | 62 | 60.8 | 1.0 | 63 | 65.0 | 1.0 | 63 | 68.9 | 1.1 | 61 | 72.0 | 1.2 | -0.4% | 100.0% |
| 1-6 | 3 | - | 3 | 0.9 | 0.3 | 2 | 0.7 | 0.3 | 2 | 0.7 | 0.4 | 2 | 0.7 | 0.4 | 2 | 0.8 | 0.4 | - | 3.2% |
| 7-10 | 38 | - | 30 | 20.8 | 0.7 | 33 | 24.3 | 0.7 | 33 | 25.9 | 0.8 | 33 | 27.4 | 0.8 | 32 | 28.2 | 0.9 | -1.5% | 52.6% |
| 11-12 | 17 | - | 14 | 14.5 | 1.0 | 14 | 15.3 | 1.1 | 15 | 16.8 | 1.2 | 15 | 18.0 | 1.2 | 15 | 19.0 | 1.3 | 1.8% | 23.3% |
| 13-16 | 14 | - | 12 | 16.9 | 1.4 | 13 | 20.5 | 1.6 | 13 | 21.6 | 1.7 | 13 | 22.8 | 1.8 | 13 | 24.0 | 1.8 | - | 20.9% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Destination Development

Programme purpose

Facilitate and coordinate tourism destination development.

Objectives

- Diversify tourism offerings and enhance visitor experience in identified priority areas by implementing 3 destination enhancement and route development projects over the medium term, which entails:
 - implementing the budget resort network and brand concept
 - managing a pipeline of nationally prioritised greenfield and brownfield tourism investment opportunities
 - facilitating 2 digital platforms to promote investment in tourism.
- Maintain exceptional site quality by supporting destination enhancement initiatives over the medium term by:
 - implementing infrastructure maintenance and beautification programmes in 4 provincial state-owned attractions (in Gauteng, KwaZulu-Natal, North West and Northern Cape)
 - monitoring the implementation of 5 community-based tourism projects
 - undertaking tourism enhancement projects at the Robben Island Museum.
- Contribute to economic growth and sustainable livelihoods by creating a targeted 4 200 work opportunities through Working for Tourism projects over the medium term.

Subprogrammes

- *Destination Development Management* provides strategic leadership and administrative support to the programme.
- *Tourism Enhancement* increases the competitiveness of South Africa's tourism industry.
- *Destination Planning and Investment Coordination* ensures that tourism infrastructure supports growth in the sector.
- *Working for Tourism* facilitates the development of tourism infrastructure projects as part of the expanded public works programme through labour-intensive methods targeted at young people, women, unemployed people, people with disabilities and SMMEs.

Expenditure trends and estimates

Table 38.10 Destination Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Destination Development Management | 114.7 | 59.4 | 37.6 | 12.9 | -51.7% | 13.5% | 12.3 | 12.0 | 12.5 | -1.0% | 3.5% |
| Tourism Enhancement | 16.3 | 18.2 | 17.8 | 25.8 | 16.6% | 4.7% | 27.4 | 28.9 | 30.2 | 5.4% | 8.0% |
| Destination Planning and Investment Coordination | 20.9 | 22.9 | 23.6 | 31.4 | 14.7% | 5.9% | 34.7 | 37.6 | 39.3 | 7.7% | 10.2% |
| Working for Tourism | 375.4 | 311.1 | 280.9 | 297.7 | -7.4% | 75.9% | 256.6 | 268.8 | 280.9 | -1.9% | 78.3% |
| Total | 527.2 | 411.6 | 360.0 | 367.8 | -11.3% | 100.0% | 331.1 | 347.3 | 362.9 | -0.4% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | (70.9) | (74.4) | (77.7) | | |

Table 38.10 Destination Development expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 320.6 | 270.9 | 244.2 | 301.9 | -2.0% | 68.3% | 226.2 | 347.2 | 362.8 | 6.3% | 87.9% |
| Compensation of employees | 55.3 | 56.8 | 58.2 | 64.5 | 5.3% | 14.1% | 69.0 | 73.1 | 76.4 | 5.8% | 20.1% |
| Goods and services | 265.3 | 214.1 | 186.0 | 237.4 | -3.6% | 54.2% | 157.1 | 274.1 | 286.4 | 6.4% | 67.8% |
| of which: | | | | | | | | | | | |
| Communication | 0.5 | 0.5 | 0.5 | 0.9 | 22.9% | 0.1% | 1.7 | 1.9 | 1.9 | 28.2% | 0.5% |
| Agency and support/outsourced services | 78.5 | 109.4 | 70.5 | 41.0 | -19.5% | 18.0% | 69.0 | 130.3 | 136.1 | 49.2% | 26.7% |
| Consumable supplies | 0.2 | 1.4 | 3.3 | 0.1 | -19.8% | 0.3% | 3.3 | 6.4 | 6.6 | 331.0% | 1.2% |
| Property payments | 122.3 | 23.6 | 48.4 | 29.7 | -37.6% | 13.4% | 24.0 | 39.5 | 41.3 | 11.6% | 9.5% |
| Travel and subsistence | 8.7 | 13.6 | 15.2 | 21.4 | 34.7% | 3.5% | 23.0 | 24.8 | 25.9 | 6.6% | 6.7% |
| Training and development | 42.5 | 44.7 | 45.4 | 130.0 | 45.2% | 15.8% | 31.8 | 66.6 | 69.6 | -18.8% | 21.1% |
| Transfers and subsidies | 0.1 | 0.1 | 0.2 | - | -100.0% | - | - | - | - | - | - |
| Households | 0.1 | 0.1 | 0.2 | - | -100.0% | - | - | - | - | - | - |
| Payments for capital assets | 206.4 | 140.5 | 115.6 | 65.9 | -31.7% | 31.7% | 104.9 | 0.2 | 0.2 | -86.7% | 12.1% |
| Buildings and other fixed structures | 206.3 | 139.9 | 115.0 | 65.5 | -31.8% | 31.6% | 104.7 | - | - | -100.0% | 12.1% |
| Machinery and equipment | 0.2 | 0.6 | 0.6 | 0.4 | 30.5% | 0.1% | 0.2 | 0.2 | 0.2 | -28.0% | 0.1% |
| Payments for financial assets | 0.1 | 0.1 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 527.2 | 411.6 | 360.0 | 367.8 | -11.3% | 100.0% | 331.1 | 347.3 | 362.9 | -0.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 20.8% | 16.6% | 15.2% | 15.4% | - | - | 13.6% | 13.6% | 13.6% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.1 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.1 | 0.1 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 0.0 | 0.1 | - | - | - | - | - | - | - | - |
| Employee social benefits | - | 0.0 | 0.0 | - | - | - | - | - | - | - | - |
| Gifts and donations | - | - | 0.1 | - | - | - | - | - | - | - | - |

Personnel information

Table 38.11 Destination Development personnel numbers and cost by salary level¹

| Destination Development | Salary level | Number of posts estimated for 31 March 2025 | Number of posts of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) 2024/25 - 2027/28 | | | | | |
|-------------------------|--------------|---|---------------------------------|---|--|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|---------|---------|-----------|--|---|------|------|------|--------|-------|
| | | | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | | | | | | | | |
| | | | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | | |
| | | | | | 73 | 65 | 58.2 | 0.9 | 69 | 64.5 | 0.9 | 70 | 69.0 | 1.0 | 70 | 73.1 | 1.0 | 69 | 76.4 | 1.1 | 0.2% | 100.0% | |
| | | | | | 1-6 | 5 | 5 | 1.5 | 0.3 | 5 | 1.6 | 0.3 | 5 | 1.7 | 0.3 | 5 | 1.8 | 0.4 | 5 | 1.8 | 0.4 | - | 7.2% |
| | | | | | 7-10 | 34 | 30 | 21.2 | 0.7 | 34 | 25.4 | 0.7 | 35 | 27.7 | 0.8 | 34 | 30.5 | 0.9 | 34 | 30.5 | 0.9 | 0.4% | 49.7% |
| | | | | | 11-12 | 22 | 20 | 21.3 | 1.1 | 20 | 22.5 | 1.1 | 20 | 23.7 | 1.2 | 20 | 25.0 | 1.3 | 20 | 26.4 | 1.3 | - | 28.7% |
| | | | | | 13-16 | 12 | 10 | 14.3 | 1.4 | 10 | 15.1 | 1.5 | 10 | 15.9 | 1.6 | 10 | 16.8 | 1.7 | 10 | 17.7 | 1.8 | - | 14.4% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Tourism Sector Support Services

Programme purpose

Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.

Objectives

- Encourage resource efficiency and cleaner production by providing compliance and resilience training to 150 SMMEs over the medium term through the business support programme.

- Facilitate skills development by implementing 6 capacity-building programmes across the sector over the medium term.
- Support tourism SMMEs over the medium term by:
 - training 750 SMMEs on occupational health and safety norms and standards in all provinces
 - implementing 3 business development incubation interventions
 - implementing the compliance and resilience support programme for 150 tourism SMMEs
 - implementing the green tourism incentive programme.

Subprogrammes

- *Tourism Sector Support Services Management* provides administrative support to the programme.
- *Tourism Human Resource Development* manages and facilitates the efficient management and implementation of human resource development initiatives for the tourism sector.
- *Enterprise Development and Transformation* manages and facilitates inclusive participation and sustainability in the tourism sector.
- *Tourism Visitor Services* manages and coordinates the integrity of information to facilitate accurate information for travelling.
- *Tourism Incentive Programme* manages the establishment of capital and non-capital tourism incentives to promote and encourage the development and growth of the tourism sector.

Expenditure trends and estimates

Table 38.12 Tourism Sector Support Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Tourism Sector Support Services Management | 4.3 | 4.5 | 4.2 | 11.4 | 38.7% | 1.8% | 12.0 | 12.6 | 13.2 | 5.0% | 3.6% |
| Tourism Human Resource Development | 27.1 | 32.5 | 32.3 | 33.1 | 6.9% | 9.1% | 35.1 | 37.1 | 38.7 | 5.4% | 10.5% |
| Enterprise Development and Transformation | 37.4 | 38.2 | 37.3 | 53.3 | 12.6% | 12.2% | 56.5 | 59.5 | 62.2 | 5.3% | 17.0% |
| Tourism Visitor Services | 23.4 | 28.4 | 26.7 | 28.9 | 7.2% | 7.9% | 30.8 | 32.6 | 34.0 | 5.6% | 9.2% |
| Tourism incentive programme | 271.4 | 239.9 | 241.2 | 191.4 | -11.0% | 69.1% | 197.2 | 208.3 | 217.7 | 4.4% | 59.7% |
| Total | 363.5 | 343.5 | 341.7 | 318.1 | -4.4% | 100.0% | 331.6 | 350.1 | 365.8 | 4.8% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 0.8 | 0.9 | 0.9 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 97.8 | 112.3 | 109.8 | 140.7 | 12.9% | 33.7% | 149.7 | 158.0 | 165.1 | 5.5% | 44.9% |
| Compensation of employees | 74.7 | 80.2 | 83.6 | 91.0 | 6.8% | 24.1% | 97.4 | 103.1 | 107.8 | 5.8% | 29.2% |
| Goods and services | 23.2 | 32.0 | 26.2 | 49.6 | 28.9% | 9.6% | 52.3 | 54.9 | 57.3 | 4.9% | 15.7% |
| of which: | | | | | | | | | | | |
| Communication | 0.7 | 0.8 | 0.8 | 1.5 | 25.4% | 0.3% | 2.4 | 2.5 | 2.6 | 22.2% | 0.7% |
| Consultants: Business and advisory services | 10.1 | 5.6 | 5.0 | 12.0 | 6.1% | 2.4% | 10.1 | 10.8 | 11.2 | -2.3% | 3.2% |
| Legal services | 0.1 | 0.5 | 1.1 | 1.4 | 115.1% | 0.2% | 3.1 | 3.2 | 3.4 | 34.5% | 0.8% |
| Travel and subsistence | 5.0 | 12.3 | 8.1 | 16.1 | 47.9% | 3.0% | 21.0 | 21.7 | 22.6 | 12.1% | 6.0% |
| Training and development | 2.0 | 5.0 | 4.4 | 8.4 | 60.7% | 1.4% | 4.3 | 4.5 | 4.7 | -17.6% | 1.6% |
| Venues and facilities | 1.5 | 2.6 | 2.9 | 2.8 | 22.2% | 0.7% | 3.7 | 3.8 | 4.0 | 13.3% | 1.0% |
| Transfers and subsidies | 265.3 | 229.9 | 230.8 | 177.2 | -12.6% | 66.1% | 181.9 | 192.1 | 200.7 | 4.2% | 55.1% |
| Departmental agencies and accounts | 264.9 | 94.7 | 211.4 | 4.6 | -74.1% | 42.1% | 4.8 | 5.1 | 5.3 | 4.6% | 1.4% |
| Public corporations and private enterprises | – | 134.7 | 18.7 | 172.1 | – | 23.8% | 176.6 | 186.5 | 194.9 | 4.2% | 53.5% |
| Non-profit institutions | 0.4 | 0.4 | 0.4 | 0.5 | 2.1% | 0.1% | 0.5 | 0.5 | 0.5 | 4.6% | 0.1% |
| Households | – | 0.0 | 0.3 | – | – | – | – | – | – | – | – |
| Payments for capital assets | 0.4 | 0.7 | 1.0 | 0.2 | -11.6% | 0.2% | 0.1 | – | – | -100.0% | – |
| Machinery and equipment | 0.4 | 0.7 | 1.0 | 0.2 | -11.6% | 0.2% | 0.1 | – | – | -100.0% | – |
| Payments for financial assets | 0.0 | 0.7 | 0.1 | – | -100.0% | 0.1% | – | – | – | – | – |
| Total | 363.5 | 343.5 | 341.7 | 318.1 | -4.4% | 100.0% | 331.6 | 350.1 | 365.8 | 4.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 14.3% | 13.9% | 14.4% | 13.4% | – | – | 13.6% | 13.7% | 13.7% | – | – |

Table 38.12 Tourism Sector Support Services expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | 0.0 | 0.3 | – | – | – | – | – | – | – | – |
| Employee social benefits | – | 0.0 | 0.3 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 264.9 | 94.7 | 211.4 | 4.6 | -74.1% | 42.1% | 4.8 | 5.1 | 5.3 | 4.6% | 1.4% |
| Tourism incentive programme | 258.0 | 90.4 | 207.0 | – | -100.0% | 40.6% | – | – | – | – | – |
| National tourism careers expo | 3.9 | 4.3 | 4.4 | 4.6 | 5.7% | 1.3% | 4.8 | 5.1 | 5.3 | 4.6% | 1.4% |
| Technology Innovation Agency | 3.0 | – | – | – | -100.0% | 0.2% | – | – | – | – | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | – | 134.7 | 18.7 | 172.1 | – | 23.8% | 176.6 | 186.5 | 194.9 | 4.2% | 53.5% |
| Tourism incentive programme | – | 134.7 | 18.7 | 172.1 | – | 23.8% | 176.6 | 186.5 | 194.9 | 4.2% | 53.5% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 0.4 | 0.4 | 0.4 | 0.5 | 2.1% | 0.1% | 0.5 | 0.5 | 0.5 | 4.6% | 0.1% |
| Federated Hospitality Association of South Africa | 0.4 | 0.4 | 0.4 | 0.5 | 2.1% | 0.1% | 0.5 | 0.5 | 0.5 | 4.6% | 0.1% |

Personnel information

Table 38.13 Tourism Sector Support Services personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/Total (%) 2024/25 - 2027/28 | | |
|---|---|--|-------------|------------|------------------|-------------|------------|----------------------------------|-------------|------------|------------|--------------|------------|--|---|------------|-----|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | |
| Tourism Sector Support Services | | 95 | 83.6 | 0.9 | 98 | 91.0 | 0.9 | 99 | 97.4 | 1.0 | 100 | 103.1 | 1.0 | 101 | 107.8 | 1.1 | |
| Salary level | 104 | | | | | | | | | | | | | | | | |
| 1 – 6 | 4 | – | 4 | 1.3 | 0.3 | 5 | 1.8 | 0.4 | 5 | 2.0 | 0.4 | 5 | 2.1 | 0.4 | 7 | 3.1 | 0.4 |
| 7 – 10 | 56 | – | 50 | 32.8 | 0.7 | 51 | 35.3 | 0.7 | 52 | 38.4 | 0.7 | 52 | 40.6 | 0.8 | 52 | 42.8 | 0.8 |
| 11 – 12 | 26 | – | 26 | 26.9 | 1.0 | 26 | 28.4 | 1.1 | 26 | 30.0 | 1.2 | 26 | 32.1 | 1.2 | 26 | 33.8 | 1.3 |
| 13 – 16 | 18 | – | 15 | 22.6 | 1.5 | 16 | 25.5 | 1.6 | 16 | 26.9 | 1.7 | 16 | 28.4 | 1.8 | 15 | 28.1 | 1.9 |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entity

South African Tourism

Selected performance indicators

Table 38.14 South African Tourism performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | | | | | | | |
| Annual brand strength index (leisure) score | Business enablement | Outcome 7: Increased investment, trade and tourism | 39.9 | 42.2 | 71.8 | 74.2 | 76.2 | 78.3 | 79.8 |
| Number of domestic deal-driven campaigns implemented per year | Leisure tourism marketing | | 4 | 3 | 3 | 3 | 3 | 3 | 3 |
| Number of regional brand campaigns implemented per year | Leisure tourism marketing | | 1 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of international campaigns implemented per year | Leisure tourism marketing | | – ¹ | 15 | 11 | 11 | 11 | 11 | 11 |

Table 38.14 South African Tourism performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|----------------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of distribution channel initiatives implemented per year | Leisure tourism marketing | Outcome 7: Increased investment, trade and tourism | – ¹ | – ¹ | 336 | 112 | 122 | 128 | 132 |
| Number of bids supported for international and regional business events per year | Business events | Outcome 2: Accelerated growth of strategic and labour-intensive sectors | 81 | 95 | 93 | 95 | 105 | 115 | 125 |
| Number of graded establishments per year | Visitor experience | | 3 605 | 4 959 | 4 668 | 5 000 | 4 500 | 4 700 | 5 000 |

1. No historical data available.

Entity overview

The Tourism Act (2014) mandates South African Tourism to market South Africa internationally and domestically as a preferred tourism and business events destination while monitoring the performance of the tourism sector. To support this, over the medium term, the entity will continue to focus on marketing South Africa to domestic, regional and international markets as a premium tourist destination for business and leisure. Carrying out these activities is projected to cost R2.8 billion over the medium term in the leisure tourism marketing programme.

The entity will aim to drive business tourism over the period ahead by bidding to host events such as corporate meetings, conferences and exhibitions in all provinces, including in rural areas and small towns. These initiatives are geared towards increasing tourism in a variety of industries, including leisure travel, manufacturing, agriculture, finance, wholesale and retail trade, and mining and minerals. To this end, an allocation of R788.2 million over the MTEF period in the business events programme is earmarked for hosting a targeted 345 international and regional business events.

Expenditure is expected to increase at an average annual rate of 5.5 per cent, from R1.4 billion in 2024/25 to R1.7 billion in 2027/28. This is mainly driven by spending on goods and services, which accounts for an estimated 85.3 per cent (R4.1 billion) of total expenditure over the medium term, the bulk of which is designated for promoting South Africa as a top travel and business destination.

The entity expects to derive 94.5 per cent (R4.5 billion) of its revenue over the medium term through transfers from the department. The remaining revenue will be sourced from the private sector through voluntary levies, income from grading fees and exhibitions, and interest on investments.

Programmes/Objectives/Activities

Table 38.15 South African Tourism expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---------------------------|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 148.1 | 212.3 | 204.0 | 201.2 | 10.8% | 13.2% | 201.5 | 210.8 | 220.5 | 3.1% | 13.5% | |
| Business enablement | 81.0 | 70.5 | 70.0 | 66.0 | -6.6% | 5.0% | 79.2 | 82.9 | 86.7 | 9.5% | 5.1% | |
| Leisure tourism marketing | 907.4 | 912.8 | 915.3 | 834.5 | -2.8% | 62.1% | 890.1 | 931.3 | 974.0 | 5.3% | 58.5% | |
| Business events | 88.3 | 325.1 | 213.7 | 230.0 | 37.6% | 14.5% | 251.0 | 262.6 | 274.6 | 6.1% | 16.4% | |
| Visitor experience | 49.1 | 74.6 | 92.4 | 87.2 | 21.1% | 5.2% | 102.1 | 106.8 | 111.7 | 8.6% | 6.6% | |
| Total | 1 273.9 | 1 595.4 | 1 495.5 | 1 419.0 | 3.7% | 100.0% | 1 523.9 | 1 594.4 | 1 667.6 | 5.5% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 38.16 South African Tourism statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|---|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|------------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 36.7 | 140.1 | 153.3 | 79.6 | 29.5% | 6.7% | 83.4 | 87.5 | 91.8 | 4.9% | 5.5% | |
| Sale of goods and services other than capital assets | 16.8 | 115.1 | 138.1 | 65.8 | 57.5% | 5.5% | 69.0 | 72.3 | 75.9 | 4.9% | 4.6% | |
| Other sales | 16.8 | 115.1 | 138.1 | 65.8 | 57.5% | 5.5% | 69.0 | 72.3 | 75.9 | 4.9% | 4.6% | |
| Other non-tax revenue | 19.8 | 25.1 | 15.2 | 13.8 | -11.4% | 1.2% | 14.5 | 15.2 | 16.0 | 4.9% | 1.0% | |
| Transfers received | 1 355.9 | 1 444.6 | 1 423.3 | 1 339.4 | -0.4% | 93.3% | 1 440.4 | 1 506.9 | 1 575.7 | 5.6% | 94.5% | |
| Total revenue | 1 392.5 | 1 584.8 | 1 576.6 | 1 419.0 | 0.6% | 100.0% | 1 523.9 | 1 594.4 | 1 667.6 | 5.5% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 1 273.9 | 1 595.4 | 1 495.5 | 1 419.0 | 3.7% | 100.0% | 1 523.9 | 1 594.4 | 1 667.6 | 5.5% | 100.0% | |
| Compensation of employees | 227.4 | 221.9 | 247.8 | 212.7 | -2.2% | 15.8% | 224.4 | 235.2 | 242.2 | 4.4% | 14.7% | |
| Goods and services | 1 036.9 | 1 364.4 | 1 247.6 | 1 206.3 | 5.2% | 83.8% | 1 299.5 | 1 359.2 | 1 425.4 | 5.7% | 85.3% | |
| Depreciation | 9.5 | 9.2 | - | - | -100.0% | 0.3% | - | - | - | - | - | |
| Total expenses | 1 273.9 | 1 595.4 | 1 495.5 | 1 419.0 | 3.7% | 100.0% | 1 523.9 | 1 594.4 | 1 667.6 | 5.5% | 100.0% | |
| Surplus/(Deficit) | 118.6 | (10.6) | 81.1 | - | -100.0% | | - | - | - | - | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 498.0 | (183.3) | 124.2 | 6.0 | -77.1% | 100.0% | 7.7 | (49.4) | (74.0) | -331.0% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 36.7 | 137.3 | 180.4 | 202.9 | 76.9% | 9.6% | 223.7 | 234.7 | 246.4 | 6.7% | 14.6% | |
| Sales of goods and services other than capital assets | 31.9 | 119.7 | 180.4 | 202.9 | 85.3% | 9.2% | 223.7 | 234.7 | 246.4 | 6.7% | 14.6% | |
| Other sales | 31.9 | 119.7 | 115.4 | 136.0 | 62.2% | 7.0% | 140.2 | 147.2 | 154.6 | 4.4% | 9.3% | |
| Other tax receipts | 4.8 | 17.6 | - | - | -100.0% | 0.4% | - | - | - | - | - | |
| Transfers received | 1 297.0 | 1 329.2 | 1 289.7 | 1 243.6 | -1.4% | 90.4% | 1 300.2 | 1 359.7 | 1 421.2 | 4.6% | 85.4% | |
| Total receipts | 1 333.7 | 1 466.5 | 1 470.1 | 1 446.4 | 2.7% | 100.0% | 1 523.9 | 1 594.4 | 1 667.6 | 4.9% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 835.7 | 1 649.9 | 1 346.0 | 1 440.4 | 19.9% | 100.0% | 1 516.1 | 1 643.8 | 1 741.5 | 6.5% | 100.0% | |
| Compensation of employees | 230.9 | 221.9 | 228.7 | 233.7 | 0.4% | 18.6% | 245.4 | 255.2 | 264.0 | 4.1% | 15.8% | |
| Goods and services | 604.8 | 1 428.0 | 1 117.3 | 1 206.8 | 25.9% | 81.4% | 1 270.8 | 1 388.6 | 1 477.6 | 7.0% | 84.2% | |
| Total payments | 835.7 | 1 649.9 | 1 346.0 | 1 440.4 | 19.9% | 100.0% | 1 516.1 | 1 643.8 | 1 741.5 | 6.5% | 100.0% | |
| Net cash flow from investing activities | (21.0) | (15.7) | (5.4) | (6.0) | -34.1% | 100.0% | - | - | (2.0) | -30.7% | - | |
| Acquisition of property, plant, equipment and intangible assets | (21.0) | (15.7) | (5.4) | (6.0) | -34.1% | 100.0% | - | - | (2.0) | -30.7% | - | |
| Other flows from investing activities | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Net cash flow from financing activities | (0.0) | (0.1) | 3.6 | - | -100.0% | - | - | - | - | - | - | |
| Repayment of finance leases | (0.0) | (0.1) | (0.0) | - | -100.0% | - | - | - | - | - | - | |
| Other flows from financing activities | - | - | 3.6 | - | - | - | - | - | - | - | - | |
| Net increase/(decrease) in cash and cash equivalents | 477.0 | (199.1) | 122.3 | 0.0 | -99.4% | 8.3% | 7.7 | (49.4) | (76.0) | -9 593.6% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets of which: | 80.0 | 80.6 | 144.5 | 151.0 | 23.6% | 12.8% | 158.2 | 158.2 | 158.2 | 1.6% | 15.1% | |
| Acquisition of assets | (21.0) | (15.7) | (5.4) | (6.0) | -34.1% | 100.0% | - | - | (2.0) | -30.7% | - | |
| Loans | 0.1 | 0.1 | - | - | -100.0% | - | - | - | - | - | - | |
| Receivables and prepayments | 89.5 | 194.0 | 29.5 | 30.9 | -29.9% | 11.0% | 32.3 | 32.3 | 32.3 | 1.6% | 3.1% | |
| Cash and cash equivalents | 647.0 | 447.9 | 785.9 | 821.2 | 8.3% | 76.2% | 860.6 | 860.6 | 860.6 | 1.6% | 81.9% | |
| Total assets | 816.7 | 722.6 | 959.9 | 1 003.0 | 7.1% | 100.0% | 1 051.2 | 1 051.2 | 1 051.2 | 1.6% | 100.0% | |
| Accumulated surplus/(deficit) | 175.6 | 169.2 | - | - | -100.0% | 11.2% | - | - | - | - | - | |
| Capital and reserves | 52.1 | 52.1 | 100.7 | 105.3 | 26.4% | 8.6% | 110.3 | 110.3 | 110.3 | 1.6% | 10.5% | |
| Borrowings | 15.2 | 0.0 | - | - | -100.0% | 0.5% | - | - | - | - | - | |
| Finance lease | 0.1 | 0.0 | 0.3 | 0.3 | 49.5% | - | 0.3 | 0.3 | 0.3 | 1.9% | - | |
| Trade and other payables | 538.1 | 466.7 | 796.7 | 832.5 | 15.7% | 74.1% | 872.5 | 872.5 | 872.5 | 1.6% | 83.0% | |
| Provisions | 35.6 | 34.5 | 62.2 | 65.0 | 22.2% | 5.5% | 68.1 | 68.1 | 68.1 | 1.6% | 6.5% | |
| Total equity and liabilities | 816.7 | 722.6 | 959.9 | 1 003.0 | 7.1% | 100.0% | 1 051.2 | 1 051.2 | 1 051.2 | 1.6% | 100.0% | |

Personnel information

Table 38.17 South African Tourism personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|--------|-------|-----------|--------|-------|-----------|--------|-------|--|----------------------------------|-------------------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | 2024/25 - 2027/28 | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | | |
| | | Number | Cost | | Number | Cost | | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| South African Tourism | | 236 | 236 | 235 | 247.8 | 1.1 | 236 | 212.7 | 0.9 | 241 | 224.4 | 0.9 | 241 | 235.2 | 1.0 | 241 | 242.2 | 1.0 | 0.7% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 34 | 34 | 33 | 4.3 | 0.1 | 34 | 4.1 | 0.1 | 39 | 4.3 | 0.1 | 39 | 4.6 | 0.1 | 39 | 4.7 | 0.1 | 4.7% | 15.7% | |
| 7 – 10 | 75 | 75 | 75 | 47.1 | 0.6 | 75 | 39.9 | 0.5 | 75 | 42.1 | 0.6 | 75 | 44.1 | 0.6 | 75 | 45.5 | 0.6 | – | 31.3% | |
| 11 – 12 | 42 | 42 | 42 | 44.8 | 1.1 | 42 | 38.8 | 0.9 | 42 | 40.9 | 1.0 | 42 | 42.9 | 1.0 | 42 | 44.2 | 1.1 | – | 17.5% | |
| 13 – 16 | 80 | 80 | 80 | 138.0 | 1.7 | 80 | 118.1 | 1.5 | 80 | 124.6 | 1.6 | 80 | 130.6 | 1.6 | 80 | 134.5 | 1.7 | – | 33.4% | |
| 17 – 22 | 5 | 5 | 5 | 13.7 | 2.7 | 5 | 11.8 | 2.4 | 5 | 12.4 | 2.5 | 5 | 13.0 | 2.6 | 5 | 13.4 | 2.7 | – | 2.1% | |

1. Rand million.

Trade, Industry and Competition

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|---|------------------|-------------------------|-----------------------------|-----------------|-----------------|-----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 964.9 | – | 12.4 | 977.3 | 1 017.7 | 1 059.6 |
| Trade | 103.2 | 152.5 | 1.0 | 256.7 | 267.3 | 279.2 |
| Investment and Spatial Industrial Development | 100.2 | 81.1 | 0.6 | 181.9 | 190.4 | 199.4 |
| Sectors | 141.9 | 1 531.0 | 1.2 | 1 674.1 | 1 755.3 | 1 836.2 |
| Regulation | 78.8 | 284.3 | 0.2 | 363.3 | 378.2 | 395.9 |
| Incentives | 183.3 | 5 021.9 | – | 5 205.2 | 5 454.9 | 5 701.9 |
| Export | 220.9 | 167.9 | 1.5 | 390.3 | 411.2 | 430.5 |
| Transformation and Competition | 86.0 | 1 871.6 | 0.9 | 1 958.4 | 692.0 | 724.0 |
| Research | 63.4 | – | 1.2 | 64.6 | 68.2 | 71.3 |
| Total expenditure estimates | 1 942.6 | 9 110.2 | 18.9 | 11 071.7 | 10 235.2 | 10 698.1 |

Executive authority Minister of Trade, Industry and Competition
 Accounting officer Director-General of Trade, Industry and Competition
 Website www.thedti.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy characterised by accelerated economic growth, employment creation and greater equity.

Mandate

The Department of Trade, Industry and Competition derives its mandate from a broad legislative framework, which includes the:

- Industrial Development Act (1940)
- Manufacturing Development Act (1993)
- Competition Act (1998), as amended
- International Trade Administration Act (2002)
- Broad-based Black Economic Empowerment Act (2003)
- Companies Act (2008)
- Consumer Protection Act (2008)
- Special Economic Zones Act (2014).

Selected performance indicators

Table 39.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--------------------------------|---|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of countries that have started trading under the African Continental Free Trade Agreement per year | Trade | Outcome 7: Increased investment, trade and tourism | – ¹ | – ¹ | 11 | 20 | 25 | 30 | 11 |
| Number of protocols submitted for ratification approved per year | Trade | | – ¹ | – ¹ | – ¹ | 2 | 2 | 1 | 1 |
| Number of economic interest strategies and implementation plans developed for key trading partners per year | Trade | | – ¹ | – ¹ | – ¹ | 5 | 5 | 5 | 5 |
| Number of master plans reviewed to align with emerging global and local imperatives per year | Sectors | | – ¹ | – ¹ | 7 | 1 | 2 | 1 | 1 |
| Rand value of investment attracted through industrial financing per year | Incentives | Outcome 4: Increased infrastructure investment and job creation | R23bn | R26.7bn | R34bn | R13bn | R10bn | R10bn | R10bn |
| Rand value of export revenue of global business services per year | Incentives | Outcome 1: Increased employment and work opportunities | – ¹ | – ¹ | R7.3bn | R5bn | R5bn | R5bn | R5bn |
| Rand value disbursed to projects/enterprises per year | Incentives | Outcome 4: Increased infrastructure investment and job creation | – ¹ | R5bn | R5bn | R4bn | R5.2bn | R5.4bn | R5.4bn |
| Number of new jobs created through support by the department per year | Incentives | Outcome 1: Increased employment and work opportunities | – ¹ | – ¹ | – ¹ | 6 000 | 6 000 | 6 000 | 6 000 |
| Rand value of investments leveraged from the competition and transformation interventions per year | Transformation and Competition | Outcome 7: Increased investment, trade and tourism | – ¹ | – ¹ | – ¹ | R15bn | R8bn | R8bn | R8bn |

1. No historical data available.

Expenditure overview

Over the next 3 years, the department will continue to focus on implementing the reimagined industrial strategy, which provides a multifaceted approach to industrial development and emphasises building partnerships with the private sector to secure investment and create jobs. This entails supporting the implementation of the key interventions of South Africa's economic reconstruction and recovery plan by focusing on providing industrial finance, developing industrial infrastructure and enhancing competitiveness and localisation.

Total expenditure is expected to increase at an average annual rate of 4.4 per cent, from R9.4 billion in 2024/25 to R10.7 billion in 2027/28, driven by spending in the *Incentives* programme, mainly to disburse funds for industrial assistance. Spending in the programme is expected to increase at an average annual rate of 10.7 per cent, from R4.2 billion in 2024/25 to R5.7 billion in 2027/28.

The department will receive additional funding of R1.3 billion in 2025/26 to continue creating work opportunities through the presidential employment initiative. Despite this additional allocation, spending in the *Transformation and Competition* programme is expected to decrease at an average annual rate of 25.8 per cent, from R1.8 billion in 2024/25 to R724 million in 2027/28. This is attributable to allocation for the Small Enterprise Finance Agency moving from the Department of Trade, Industry and Competition to the Department of Small Business Development over the medium term.

Providing industrial finance through incentives

Activities in the *Incentives* programme will continue to be aimed at supporting initiatives that enhance competition, as outlined in the economic reconstruction and recovery plan. This will be done through growing sustainable and competitive enterprises by providing direct and indirect industrial financing. Of the R16.3 billion allocated to incentive schemes over the period ahead, manufacturing development incentives account for 57.4 per cent (R9.3 billion), followed by incentives in infrastructure investment support (R3.6 billion) and services sector development (R3.2 billion). Through these incentives, it is expected that 18 000 job opportunities will be created over the MTEF period.

Through the *Incentives* programme, the department will also continue to financially support a targeted 225 clothing and textile firms through the clothing and textiles competitiveness programme, which has a budget of R1.7 billion over the period ahead. Through its incentive programmes, including the clothing and textiles competitiveness programme, the department plans to leverage investments from the private sector amounting to R30 billion over the medium term.

In partnership with the Department of Mineral and Petroleum Resources, the department plans to approve and implement the regional critical minerals strategy, which aims to increase value addition in the energy and related sectors and support a just transition to a low-carbon economy. For this purpose, R1 billion is set aside over the medium term for the industrial development support programme, an incentive scheme that aims to increase and stimulate participation and investment in infrastructure by firms in selected manufacturing sectors. The purpose of the incentive is to enhance the local production and assembly of new-energy vehicles, batteries and projects focused on operational efficiency and competitiveness in new manufacturing projects. The incentive is expected to attract R30 billion in investment from the private sector.

Developing industrial corridors

The economic reconstruction and recovery plan identifies infrastructure development as a catalyst for investment. In working towards this over the medium term, the department will continue to subsidise bulk infrastructure and top structures (factories) in special economic zones and roll out infrastructure to revitalise targeted industrial parks. These subsidies are provided through the *Infrastructure Investment Support* subprogramme in the *Incentives* programme. The subprogramme is allocated R3.6 billion over the medium term, increasing at an average annual rate of 20 per cent, from R542.7 million in 2024/25 to R1.2 billion in 2027/28. Of this, R2.9 billion is allocated for special economic zones, R153.2 million for industrial parks and R482.3 million for critical bulk infrastructure such as water, electricity and sewerage connections. To encourage investment, the department also aims to provide 420 interventions to facilitate and reduce red tape for investors through its one-stop shop initiative at a projected cost of R56.1 million over the medium term in the *Investment and Spatial Industrial Development* programme.

Enhancing industrial competitiveness and localisation

Over the next 3 years, the department will strive to improve industrial competitiveness at the firm and sector levels through conditions on financial incentives and local procurement policies that encourage industry to use local products. This will be done through implementing programmes in various sectors, including but not limited to maritime, aerospace and defence; electro-technical industries and white goods; construction; chemicals, cosmetics and plastics; and pharmaceuticals. This work will be carried out through an allocation of R2.9 billion over the medium term in the *Industrial Competitiveness* subprogramme in the *Sectors* programme.

The department will also continue to coordinate the implementation of the recently approved medical devices sector master plan in addition to existing master plans for the automotive, poultry, sugar, steel and metal fabrication, clothing and textiles, and furniture sectors. Through its competition and transformation interventions, the department anticipates leveraging R24 billion over the medium term in investments from the private sector.

Expenditure trends and estimates

Table 39.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|---------|
| 1. Administration | | | | | | | | | | | | |
| 2. Trade | | | | | | | | | | | | |
| 3. Investment and Spatial Industrial Development | | | | | | | | | | | | |
| 4. Sectors | | | | | | | | | | | | |
| 5. Regulation | | | | | | | | | | | | |
| 6. Incentives | | | | | | | | | | | | |
| 7. Export | | | | | | | | | | | | |
| 8. Transformation and Competition | | | | | | | | | | | | |
| 9. Research | | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 | 2024/25 | | | 2025/26 |
| R million | | | | | | | | | | | | |
| Programme 1 | 721.3 | 759.9 | 816.9 | 952.7 | 9.7% | 7.8% | 977.3 | 1 017.7 | 1 059.6 | 3.6% | 9.7% | |
| Programme 2 | 217.8 | 222.7 | 252.0 | 240.8 | 3.4% | 2.2% | 256.7 | 267.3 | 279.2 | 5.1% | 2.5% | |
| Programme 3 | 127.5 | 152.1 | 138.6 | 140.3 | 3.2% | 1.3% | 181.9 | 190.4 | 199.4 | 12.4% | 1.7% | |
| Programme 4 | 1 638.1 | 1 730.5 | 1 574.2 | 1 329.0 | -6.7% | 15.0% | 1 674.1 | 1 755.3 | 1 836.2 | 11.4% | 15.9% | |
| Programme 5 | 323.4 | 331.5 | 346.2 | 346.2 | 2.3% | 3.2% | 363.3 | 378.2 | 395.9 | 4.6% | 3.6% | |
| Programme 6 | 6 465.9 | 5 363.1 | 5 431.1 | 4 200.7 | -13.4% | 51.4% | 5 205.2 | 5 454.9 | 5 701.9 | 10.7% | 49.7% | |
| Programme 7 | 399.0 | 397.8 | 416.7 | 358.4 | -3.5% | 3.8% | 390.3 | 411.2 | 430.5 | 6.3% | 3.8% | |
| Programme 8 | 1 431.5 | 1 533.9 | 1 415.6 | 1 770.1 | 7.3% | 14.7% | 1 958.4 | 692.0 | 724.0 | -25.8% | 12.4% | |
| Programme 9 | 38.0 | 48.2 | 49.3 | 57.8 | 15.0% | 0.5% | 64.6 | 68.2 | 71.3 | 7.3% | 0.6% | |
| Subtotal | 11 362.4 | 10 539.8 | 10 440.6 | 9 395.9 | -6.1% | 100.0% | 11 071.7 | 10 235.2 | 10 698.1 | 4.4% | 100.0% | |
| Total | 11 362.4 | 10 539.8 | 10 440.6 | 9 395.9 | -6.1% | 100.0% | 11 071.7 | 10 235.2 | 10 698.1 | 4.4% | 100.0% | |
| Change to 2024 | | | | | | | 1 048.0 | (252.1) | (263.5) | | | |
| Budget estimate | | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 1 513.3 | 1 639.4 | 1 676.3 | 1 812.9 | 6.2% | 15.9% | 1 942.6 | 2 032.7 | 2 124.6 | 5.4% | 19.1% | |
| Compensation of employees | 1 018.5 | 1 046.4 | 1 042.2 | 1 041.2 | 0.7% | 9.9% | 1 138.3 | 1 190.6 | 1 244.4 | 6.1% | 11.1% | |
| Goods and services [†] | 494.8 | 592.9 | 634.0 | 771.8 | 16.0% | 6.0% | 804.3 | 842.1 | 880.2 | 4.5% | 8.0% | |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| Computer services | 33.1 | 21.9 | 30.6 | 60.9 | 22.6% | 0.4% | 58.0 | 72.6 | 73.1 | 6.3% | 0.6% | |
| Consultants: Business and advisory services | 26.6 | 30.6 | 35.4 | 55.5 | 27.7% | 0.4% | 75.2 | 67.0 | 70.4 | 8.2% | 0.6% | |
| Legal services | 16.1 | 56.2 | 31.0 | 30.6 | 23.9% | 0.3% | 35.2 | 36.7 | 38.3 | 7.8% | 0.3% | |
| Operating leases | 321.6 | 344.7 | 370.9 | 432.2 | 10.4% | 3.5% | 408.2 | 426.8 | 447.3 | 1.1% | 4.1% | |
| Travel and subsistence | 21.6 | 50.9 | 58.1 | 70.4 | 48.2% | 0.5% | 77.2 | 81.1 | 83.9 | 6.0% | 0.8% | |
| Operating payments | 15.9 | 21.1 | 19.3 | 20.3 | 8.5% | 0.2% | 23.6 | 24.3 | 28.7 | 12.3% | 0.2% | |
| Interest and rent on land | - | - | 0.1 | 0.0 | 0.0% | 0.0% | - | - | - | -100.0% | 0.0% | |
| Transfers and subsidies[†] | 9 845.1 | 8 895.1 | 8 703.1 | 7 564.5 | -8.4% | 83.9% | 9 110.2 | 8 182.7 | 8 552.8 | 4.2% | 80.7% | |
| Departmental agencies and accounts | 1 294.7 | 1 247.8 | 1 169.2 | 1 209.5 | -2.2% | 11.8% | 1 232.1 | 1 275.2 | 1 332.9 | 3.3% | 12.2% | |
| Foreign governments and international organisations | 30.3 | 35.0 | 38.5 | 46.6 | 15.4% | 0.4% | 47.8 | 49.9 | 52.2 | 3.8% | 0.5% | |
| Public corporations and private enterprises | 8 359.7 | 7 442.5 | 7 344.6 | 6 145.4 | -9.7% | 70.2% | 7 658.5 | 6 679.8 | 6 982.4 | 4.3% | 66.3% | |
| Non-profit institutions | 153.3 | 159.8 | 146.0 | 158.3 | 1.1% | 1.5% | 170.7 | 176.6 | 184.1 | 5.2% | 1.7% | |
| Households | 7.0 | 10.0 | 4.7 | 4.6 | -13.0% | 0.1% | 1.1 | 1.1 | 1.2 | -36.3% | 0.0% | |
| Payments for capital assets | 2.8 | 4.1 | 60.7 | 18.5 | 87.8% | 0.2% | 18.9 | 19.8 | 20.7 | 3.9% | 0.2% | |
| Machinery and equipment | 2.5 | 2.1 | 48.3 | 14.4 | 80.3% | 0.2% | 15.4 | 16.4 | 17.2 | 6.3% | 0.2% | |
| Software and other intangible assets | 0.3 | 2.0 | 12.4 | 4.1 | 129.9% | 0.0% | 3.5 | 3.4 | 3.5 | -5.5% | 0.0% | |
| Payments for financial assets | 1.1 | 1.2 | 0.5 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Total | 11 362.4 | 10 539.8 | 10 440.6 | 9 395.9 | -6.1% | 100.0% | 11 071.7 | 10 235.2 | 10 698.1 | 4.4% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 39.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|-----------|-----------|-----------------------------------|--|---|----------------------------------|-----------|-----------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 6 969 | 6 951 | 4 609 | 4 638 | -12.7% | 0.1% | 1 099 | 1 149 | 1 201 | -36.3% | - |
| Employee social benefits | 6 969 | 6 951 | 4 609 | 4 638 | -12.7% | 0.1% | 1 099 | 1 149 | 1 201 | -36.3% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 74 | 3 008 | 119 | - | -100.0% | - | - | - | - | - | - |
| Gifts and donations | 44 | 16 | - | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | 30 | 2 992 | 119 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 154 044 | 1 174 961 | 1 128 135 | 1 161 846 | 0.2% | 13.2% | 1 232 149 | 1 275 224 | 1 284 712 | 3.4% | 14.8% |
| Council for Geoscience | 1 398 | 1 437 | 1 407 | 1 364 | -0.8% | - | 1 410 | 1 458 | 1 524 | 3.8% | - |
| International Trade | 112 478 | 108 559 | 118 998 | 113 430 | 0.3% | 1.3% | 118 878 | 123 493 | 129 077 | 4.4% | 1.5% |
| Administration Commission | | | | | | | | | | | |
| National Productivity Institute | 14 628 | 10 558 | 10 342 | 10 027 | -11.8% | 0.1% | 10 360 | 10 712 | 11 196 | 3.7% | 0.1% |
| South African National Accreditation System | 32 967 | 33 820 | 30 738 | 32 118 | -0.9% | 0.4% | 29 866 | 30 883 | 32 280 | 0.2% | 0.4% |
| National Metrology Institute of South Africa: Operations | 121 061 | 122 832 | 111 637 | 129 612 | 2.3% | 1.4% | 165 099 | 170 722 | 130 264 | 0.2% | 1.8% |
| National Regulator for Compulsory Specifications | 144 099 | 147 560 | 138 611 | 144 634 | 0.1% | 1.6% | 149 235 | 154 319 | 161 297 | 3.7% | 1.8% |
| National Credit Regulator | 82 632 | 83 241 | 81 538 | 79 051 | -1.5% | 0.9% | 81 675 | 84 457 | 88 276 | 3.7% | 1.0% |
| National Gambling Board | 35 928 | 36 477 | 33 152 | 34 641 | -1.2% | 0.4% | 35 790 | 37 189 | 38 871 | 3.9% | 0.4% |
| National Consumer Tribunal | 53 515 | 54 756 | 53 636 | 52 000 | -1.0% | 0.6% | 53 726 | 55 556 | 58 068 | 3.7% | 0.7% |
| National Consumer Commission | 58 505 | 59 388 | 73 566 | 69 120 | 5.7% | 0.7% | 71 360 | 73 791 | 77 128 | 3.7% | 0.9% |
| Companies Tribunal | 20 313 | 24 529 | 28 202 | 29 497 | 13.2% | 0.3% | 31 812 | 33 257 | 34 761 | 5.6% | 0.4% |
| Competition Commission | 439 550 | 449 518 | 407 875 | 426 193 | -1.0% | 4.9% | 440 339 | 455 338 | 475 929 | 3.7% | 5.4% |
| Competition Tribunal | 36 970 | 42 286 | 38 433 | 40 159 | 2.8% | 0.5% | 42 599 | 44 049 | 46 041 | 4.7% | 0.5% |
| Capital | 140 655 | 72 872 | 41 085 | 47 700 | -30.3% | 0.9% | - | - | 48 178 | 0.3% | 0.3% |
| National Metrology Institute of South Africa | 140 655 | 72 872 | 41 085 | 47 700 | -30.3% | 0.9% | - | - | 48 178 | 0.3% | 0.3% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 70 702 | 177 575 | 241 237 | 187 526 | 38.4% | 1.9% | 227 907 | 233 758 | 244 329 | 9.2% | 2.7% |
| Various institutions: Export market and investment assistance | 53 806 | 153 360 | 227 182 | 150 146 | 40.8% | 1.7% | 186 088 | 193 449 | 202 197 | 10.4% | 2.2% |
| Various institutions: Support programme for industrial innovation | 16 896 | 24 215 | 14 055 | 37 380 | 30.3% | 0.3% | 41 819 | 40 309 | 42 132 | 4.1% | 0.5% |
| Capital | 113 574 | 245 423 | 98 862 | 103 555 | -3.0% | 1.6% | 153 088 | 160 965 | 168 244 | 17.6% | 1.8% |
| Various institutions: Critical infrastructure programme: Bulk infrastructure | 113 574 | 245 423 | 98 862 | 103 555 | -3.0% | 1.6% | 153 088 | 160 965 | 168 244 | 17.6% | 1.8% |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 4 013 039 | 2 441 127 | 2 038 573 | 2 067 645 | -19.8% | 30.2% | 2 596 894 | 1 375 903 | 1 438 664 | -11.4% | 22.4% |
| Protechnik Laboratories: Operations | 3 648 | 3 817 | 3 739 | 4 028 | 3.4% | - | 4 208 | 4 401 | 4 600 | 4.5% | 0.1% |
| Various institutions: Industrial development zones – other | 13 400 | 25 000 | 5 696 | 2 000 | -47.0% | 0.1% | 27 148 | 28 141 | 29 504 | 145.3% | 0.3% |
| Council for Scientific and Industrial Research | 2 047 | 2 104 | 2 061 | 1 998 | -0.8% | - | 2 064 | 2 134 | 2 231 | 3.7% | - |
| Industrial Development Corporation: Regional industrial development | - | 15 000 | 21 000 | 20 700 | - | 0.2% | 23 496 | 24 491 | 25 508 | 7.2% | 0.3% |
| Various institutions: One-stop shop | 6 000 | 6 000 | 6 000 | 16 460 | 40.0% | 0.1% | 18 016 | 18 630 | 19 472 | 5.8% | 0.2% |
| Industrial Development Corporation: Sector programmes | 487 363 | 599 483 | 534 797 | 218 202 | -23.5% | 5.3% | 537 075 | 580 787 | 607 367 | 40.7% | 5.8% |
| Council for Scientific and Industrial Research: National Cleaner Production Centre | 62 926 | 65 201 | 63 245 | 53 681 | -5.2% | 0.7% | 53 029 | 55 005 | 57 718 | 2.4% | 0.7% |
| Council for Scientific and Industrial Research: National Foundry Technology Network | 19 309 | 7 583 | 9 991 | 11 996 | -14.7% | 0.1% | 12 514 | 12 940 | 13 525 | 4.1% | 0.2% |
| South African Bureau of Standards | 328 819 | 361 248 | 341 524 | 354 782 | 2.6% | 4.0% | 364 498 | 376 914 | 393 958 | 3.6% | 4.5% |
| Industrial Development Corporation: Industrial financing | 1 997 500 | 240 200 | - | - | -100.0% | 6.4% | - | - | - | - | - |

Table 39.3 Vote transfers and subsidies trends and estimates (continued)

| | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|------------------|------------------|------------------|-----------------------------------|--|--|----------------------------------|------------------|------------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R thousand | | | | | | | | | | | |
| Export Credit Insurance Corporation | 208 078 | 150 000 | 155 505 | 162 488 | -7.9% | 1.9% | 167 881 | 173 600 | 181 450 | 3.7% | 2.1% |
| Industrial Development Corporation: Social Employment Fund | 800 000 | 861 566 | 787 941 | 1 130 000 | 12.2% | 10.2% | 1 292 000 | - | - | -100.0% | 7.2% |
| Industrial Development Corporation: Tirisano Construction Fund Trust | 46 222 | 64 375 | 68 333 | 53 750 | 5.2% | 0.7% | 56 158 | 58 731 | 61 387 | 4.5% | 0.7% |
| Industrial Development Corporation: Downstream steel industry competitiveness fund | 37 727 | 39 550 | 38 741 | 37 560 | -0.1% | 0.4% | 38 807 | 40 129 | 41 944 | 3.7% | 0.5% |
| Capital | 1 784 317 | 409 635 | 963 276 | 465 494 | -36.1% | 10.3% | 1 017 082 | 1 050 216 | 1 097 708 | 33.1% | 10.9% |
| Protechnik Laboratories: Capital Council for Scientific and Industrial Research: Aerospace industry | - | 1 103 | 1 667 | 1 801 | - | - | 1 882 | 1 968 | 2 057 | 4.5% | - |
| Various institutions: Critical infrastructure programme: Industrial parks | 29 967 | 39 387 | 35 000 | 37 691 | 7.9% | 0.4% | 38 941 | 40 268 | 42 089 | 3.7% | 0.5% |
| Various institutions: Special economic zones | 84 262 | 11 294 | 32 612 | 155 976 | 22.8% | 0.8% | 49 791 | 50 547 | 52 833 | -30.3% | 0.9% |
| Subsidies on products and production | 1 670 088 | 357 851 | 893 997 | 270 026 | -45.5% | 9.1% | 926 468 | 957 433 | 1 000 729 | 54.8% | 9.4% |
| Current | 2 378 104 | 4 168 725 | 4 002 680 | 3 321 189 | 11.8% | 39.6% | 3 663 524 | 3 858 967 | 4 033 472 | 6.7% | 44.5% |
| Various institutions: Services sector development incentives | 861 782 | 988 300 | 1 139 042 | 1 102 234 | 8.5% | 11.7% | 1 006 830 | 1 043 794 | 1 090 995 | -0.3% | 12.7% |
| Various institutions: Manufacturing development incentives | 1 516 322 | 3 180 425 | 2 863 638 | 2 218 955 | 13.5% | 27.9% | 2 656 694 | 2 815 173 | 2 942 477 | 9.9% | 31.8% |
| Non-profit institutions | 153 333 | 159 801 | 146 010 | 158 321 | 1.1% | 1.8% | 170 705 | 176 646 | 184 092 | 5.2% | 2.1% |
| Current | 66 257 | 68 176 | 68 291 | 81 358 | 7.1% | 0.8% | 84 555 | 87 971 | 91 949 | 4.2% | 1.0% |
| Intsimbi future production technologies initiatives | 5 110 | 9 925 | - | 1 | -94.2% | - | 7 001 | 7 001 | 7 001 | 1813.0% | 0.1% |
| Automotive supply chain competitiveness initiative | 18 235 | 30 480 | 31 689 | 35 015 | 24.3% | 0.3% | 30 850 | 31 901 | 33 344 | -1.6% | 0.4% |
| Trade and industrial policy strategies | 17 922 | 8 000 | - | 1 | -96.2% | 0.1% | 1 | 1 | 1 | - | - |
| Centurion Aerospace Village | 44 165 | 41 530 | 44 323 | 40 340 | -3.0% | 0.5% | 46 639 | 48 057 | 50 004 | 7.4% | 0.6% |
| Proudly South African campaign | 1 644 | 1 690 | 1 707 | 1 606 | -0.8% | - | 1 659 | 1 715 | 1 793 | 3.7% | - |
| Foreign governments and international organisations | 30 327 | 35 010 | 38 542 | 46 599 | 15.4% | 0.4% | 47 753 | 49 921 | 52 178 | 3.8% | 0.6% |
| Current | 2 916 | 3 221 | 3 736 | 4 439 | 15.0% | - | 4 638 | 4 850 | 5 069 | 4.5% | 0.1% |
| Organisation for the Prohibition of Chemical Weapons | 14 206 | 15 436 | 18 754 | 18 893 | 10.0% | 0.2% | 19 739 | 20 643 | 21 576 | 4.5% | 0.2% |
| World Trade Organisation | 330 | - | - | 1 718 | 73.3% | - | 1 775 | 1 837 | 1 920 | 3.8% | - |
| United Nations: Treaty on the Prohibition of Nuclear Weapons | 5 235 | 5 210 | 6 357 | 8 817 | 19.0% | 0.1% | 9 212 | 9 634 | 10 070 | 4.5% | 0.1% |
| United Nations Industrial Development Organisation | 1 972 | 1 936 | 2 241 | 2 342 | 5.9% | - | 2 447 | 2 559 | 2 675 | 4.5% | - |
| Treaty organisations for metrology | 5 668 | 6 387 | 7 454 | 7 290 | 8.8% | 0.1% | 7 042 | 7 365 | 7 698 | 1.8% | 0.1% |
| World Intellectual Property Organisation | - | 2 820 | - | 3 100 | - | - | 2 900 | 3 033 | 3 170 | 0.7% | - |
| International Financial Reporting Standards Foundation | | | | | | | | | | | |
| Total | 9 845 138 | 8 895 088 | 8 703 128 | 7 564 513 | -8.4% | 100.0% | 9 110 201 | 8 182 749 | 8 552 778 | 4.2% | 100.0% |

Personnel information

Table 39.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|--|---|--|--------------|----------------|------------------|--------------|----------------|----------------------------------|--------------|----------------|------------|--------------|----------------|-------------------|--------------|----------------|-------------------------|----------------------------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Trade | | | | | | | | | | | | | | | | | | | |
| 3. Investment and Spatial Industrial Development | | | | | | | | | | | | | | | | | | | |
| 4. Sectors | | | | | | | | | | | | | | | | | | | |
| 5. Regulation | | | | | | | | | | | | | | | | | | | |
| 6. Incentives | | | | | | | | | | | | | | | | | | | |
| 7. Export | | | | | | | | | | | | | | | | | | | |
| 8. Transformation and Competition | | | | | | | | | | | | | | | | | | | |
| 9. Research | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | Number | Cost | | | Unit cost |
| Trade, Industry and Competition | | | | | | | | | | | | | | | | | | | |
| Salary level | 1 278 | 33 | 1 123 | 1 042.2 | 0.9 | 1 107 | 1 041.2 | 0.9 | 1 135 | 1 138.3 | 1.0 | 1 154 | 1 190.6 | 1.0 | 1 161 | 1 244.4 | 1.1 | 1.6% | 100.0% |
| 1 – 6 | 145 | 25 | 137 | 43.9 | 0.3 | 141 | 46.4 | 0.3 | 150 | 50.6 | 0.3 | 166 | 53.5 | 0.3 | 172 | 55.3 | 0.3 | 6.7% | 13.8% |
| 7 – 10 | 518 | – | 477 | 303.4 | 0.6 | 471 | 310.8 | 0.7 | 467 | 327.1 | 0.7 | 465 | 338.5 | 0.7 | 466 | 353.3 | 0.8 | -0.4% | 41.0% |
| 11 – 12 | 297 | 3 | 255 | 283.8 | 1.1 | 259 | 300.1 | 1.2 | 264 | 322.5 | 1.2 | 264 | 329.8 | 1.2 | 264 | 344.9 | 1.3 | 0.6% | 23.1% |
| 13 – 16 | 256 | 5 | 208 | 311.3 | 1.5 | 206 | 325.4 | 1.6 | 219 | 367.5 | 1.7 | 223 | 390.6 | 1.8 | 222 | 408.4 | 1.8 | 2.6% | 19.1% |
| Other | 62 | – | 47 | 99.8 | 2.1 | 30 | 58.5 | 2.0 | 35 | 70.7 | 2.0 | 37 | 78.2 | 2.1 | 37 | 82.5 | 2.2 | 7.2% | 3.0% |
| Programme | 1 278 | 33 | 1 123 | 1 042.2 | 0.9 | 1 107 | 1 041.2 | 0.9 | 1 135 | 1 138.3 | 1.0 | 1 154 | 1 190.6 | 1.0 | 1 161 | 1 244.4 | 1.1 | 1.6% | 100.0% |
| Programme 1 | 423 | 5 | 384 | 296.8 | 0.8 | 385 | 311.0 | 0.8 | 384 | 328.0 | 0.9 | 380 | 338.4 | 0.9 | 380 | 349.6 | 0.9 | -0.5% | 33.5% |
| Programme 2 | 86 | 2 | 78 | 80.3 | 1.0 | 77 | 86.5 | 1.1 | 78 | 94.4 | 1.2 | 81 | 98.5 | 1.2 | 83 | 102.7 | 1.2 | 2.6% | 7.0% |
| Programme 3 | 103 | 10 | 76 | 85.0 | 1.1 | 64 | 77.8 | 1.2 | 65 | 87.5 | 1.3 | 68 | 92.3 | 1.4 | 68 | 96.9 | 1.4 | 1.9% | 5.8% |
| Programme 4 | 128 | 3 | 112 | 100.4 | 0.9 | 130 | 120.6 | 0.9 | 132 | 130.0 | 1.0 | 135 | 132.6 | 1.0 | 137 | 140.1 | 1.0 | 1.7% | 11.7% |
| Programme 5 | 68 | 3 | 65 | 61.0 | 0.9 | 60 | 58.9 | 1.0 | 63 | 65.6 | 1.0 | 66 | 69.5 | 1.1 | 68 | 73.2 | 1.1 | 4.2% | 5.6% |
| Programme 6 | 184 | 5 | 171 | 141.7 | 0.8 | 165 | 140.0 | 0.8 | 168 | 152.4 | 0.9 | 172 | 159.8 | 0.9 | 173 | 167.4 | 1.0 | 1.6% | 14.9% |
| Programme 7 | 176 | 1 | 147 | 191.7 | 1.3 | 128 | 146.6 | 1.1 | 137 | 169.3 | 1.2 | 139 | 181.7 | 1.3 | 138 | 190.6 | 1.4 | 2.4% | 11.9% |
| Programme 8 | 69 | 4 | 57 | 52.5 | 0.9 | 61 | 60.4 | 1.0 | 69 | 66.6 | 1.0 | 73 | 70.6 | 1.0 | 75 | 74.6 | 1.0 | 7.1% | 6.1% |
| Programme 9 | 41 | – | 34 | 32.7 | 1.0 | 37 | 39.4 | 1.1 | 39 | 44.5 | 1.1 | 41 | 47.1 | 1.1 | 41 | 49.3 | 1.2 | 3.1% | 3.5% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 39.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | | | | Adjusted estimate 2024/25 | Revised estimate 2024/25 | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|----------------|----------------|----------------|----------------|---------------|---------------------------|--------------------------|-------------------------|----------------------------------|-------------------------------|---------------|--|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | | | | 2027/28 | | | | |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | | | | | 2027/28 | | | | |
| Departmental receipts | 122 072 | 151 942 | 218 336 | 204 892 | 222 468 | 22.1% | 100.0% | 220 122 | 222 074 | 223 138 | 0.1% | 100.0% | | | |
| Tax receipts | 6 907 | 7 488 | 7 845 | 8 000 | 8 000 | 5.0% | 4.2% | 8 110 | 8 150 | 8 452 | 1.8% | 3.7% | | | |
| Sales of goods and services produced by department | 598 | 620 | 612 | 613 | 613 | 0.8% | 0.3% | 645 | 647 | 649 | 1.9% | 0.3% | | | |
| Sales by market establishments of which: | 271 | 277 | 255 | 260 | 260 | -1.4% | 0.1% | 280 | 285 | 285 | 3.1% | 0.1% | | | |
| Rental of parking | 271 | 277 | 255 | 260 | 260 | -1.4% | 0.1% | 280 | 285 | 285 | 3.1% | 0.1% | | | |
| Administrative fees of which: | 1 | 1 | 2 | 1 | 1 | – | – | 1 | 1 | 1 | – | – | | | |
| Request for information in terms of the Promotion of Access to Information Act (2000) | 1 | 1 | 2 | 1 | 1 | – | – | 1 | 1 | 1 | – | – | | | |
| Other sales of which: | 326 | 342 | 355 | 352 | 352 | 2.6% | 0.2% | 364 | 361 | 363 | 1.0% | 0.2% | | | |
| Academic services | 107 | 124 | 142 | 130 | 130 | 6.7% | 0.1% | 140 | 141 | 142 | 3.0% | 0.1% | | | |
| Commission on insurance and garnishee | 219 | 218 | 213 | 222 | 222 | 0.5% | 0.1% | 224 | 220 | 221 | -0.2% | 0.1% | | | |
| Sales of scrap, waste, arms and other used current goods | 68 | 177 | 174 | 178 | 178 | 37.8% | 0.1% | 152 | 154 | 155 | -4.5% | 0.1% | | | |
| of which: | 68 | 177 | 174 | 178 | 178 | 37.8% | 0.1% | 152 | 154 | 155 | -4.5% | 0.1% | | | |
| Cellphones: Old pool phones | 48 944 | 75 943 | 71 507 | 75 491 | 93 067 | 23.9% | 40.5% | 90 894 | 90 496 | 90 497 | -0.9% | 41.1% | | | |
| Fines, penalties and forfeits | 694 | 955 | 527 | 50 942 | 50 942 | 318.7% | 7.4% | 50 982 | 50 944 | 50 950 | – | 23.0% | | | |
| Interest, dividends and rent on land | 694 | 955 | 527 | 942 | 942 | 10.7% | 0.4% | 982 | 944 | 950 | 0.3% | 0.4% | | | |
| Interest | – | – | – | 50 000 | 50 000 | – | 7.0% | 50 000 | 50 000 | 50 000 | – | 22.5% | | | |
| Dividends of which: | – | – | – | 50 000 | 50 000 | – | 7.0% | 50 000 | 50 000 | 50 000 | – | 22.5% | | | |
| Dividends from the Industrial Development Corporation | – | – | – | – | – | – | – | – | – | – | – | – | | | |
| Sales of capital assets | – | 601 | 253 | 370 | 370 | – | 0.2% | 370 | 370 | 400 | 2.6% | 0.2% | | | |
| Transactions in financial assets and liabilities | 64 861 | 66 158 | 137 418 | 69 298 | 69 298 | 2.2% | 47.2% | 68 969 | 71 313 | 72 035 | 1.3% | 31.7% | | | |
| Total | 122 072 | 151 942 | 218 336 | 204 892 | 222 468 | 22.1% | 100.0% | 220 122 | 222 074 | 223 138 | 0.1% | 100.0% | | | |

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 39.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Ministry | 33.9 | 38.7 | 39.3 | 54.5 | 17.1% | 5.1% | 54.0 | 56.8 | 58.6 | 2.4% | 5.6% |
| Office of the Director-General | 82.3 | 77.0 | 67.8 | 79.4 | -1.2% | 9.4% | 85.9 | 87.8 | 90.7 | 4.5% | 8.6% |
| Corporate Management Services | 489.9 | 522.3 | 592.5 | 692.0 | 12.2% | 70.7% | 650.7 | 680.2 | 709.6 | 0.8% | 68.2% |
| Office Accommodation | 3.1 | 2.6 | 2.7 | 3.0 | -0.7% | 0.3% | 3.0 | 3.0 | 3.1 | 1.5% | 0.3% |
| Financial Management | 66.9 | 68.8 | 70.7 | 71.1 | 2.1% | 8.5% | 126.7 | 130.5 | 135.5 | 24.0% | 11.6% |
| Marketing Communication and Media Relations | 45.1 | 50.5 | 43.9 | 52.7 | 5.3% | 5.9% | 56.9 | 59.4 | 62.1 | 5.7% | 5.8% |
| Total | 721.3 | 759.9 | 816.9 | 952.7 | 9.7% | 100.0% | 977.3 | 1 017.7 | 1 059.6 | 3.6% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 5.4 | 2.2 | (1.8) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 715.3 | 754.4 | 756.2 | 933.8 | 9.3% | 97.2% | 964.9 | 1 004.8 | 1 046.1 | 3.9% | 98.6% |
| Compensation of employees | 305.3 | 305.5 | 296.8 | 311.0 | 0.6% | 37.5% | 328.0 | 338.4 | 349.6 | 4.0% | 33.1% |
| Goods and services | 410.0 | 448.9 | 459.3 | 622.8 | 15.0% | 59.7% | 636.9 | 666.4 | 696.5 | 3.8% | 65.4% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 9.6 | 8.3 | 10.0 | 12.3 | 8.5% | 1.2% | 23.2 | 24.3 | 25.4 | 27.3% | 2.1% |
| Computer services | 31.2 | 20.4 | 27.1 | 55.9 | 21.4% | 4.1% | 55.4 | 67.9 | 71.0 | 8.3% | 6.2% |
| Consultants: Business and advisory services | 11.1 | 8.3 | 8.3 | 23.0 | 27.4% | 1.6% | 44.1 | 36.6 | 38.3 | 18.6% | 3.5% |
| Legal services | 4.4 | 32.6 | 5.1 | 22.5 | 72.7% | 2.0% | 24.4 | 25.5 | 26.7 | 5.9% | 2.5% |
| Operating leases | 305.5 | 319.7 | 346.1 | 420.8 | 11.3% | 42.8% | 390.9 | 408.9 | 427.4 | 0.5% | 41.1% |
| Travel and subsistence | 8.3 | 15.8 | 17.6 | 21.2 | 36.7% | 1.9% | 23.9 | 24.8 | 25.7 | 6.6% | 2.4% |
| Interest and rent on land | - | - | 0.1 | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 2.5 | 1.9 | 0.9 | 3.0 | 6.3% | 0.3% | - | - | - | -100.0% | 0.1% |
| Households | 2.5 | 1.9 | 0.9 | 3.0 | 6.3% | 0.3% | - | - | - | -100.0% | 0.1% |
| Payments for capital assets | 2.3 | 2.9 | 59.6 | 15.9 | 89.7% | 2.5% | 12.4 | 12.9 | 13.5 | -5.1% | 1.4% |
| Machinery and equipment | 2.3 | 0.9 | 47.4 | 12.9 | 77.2% | 2.0% | 10.1 | 10.8 | 11.4 | -4.0% | 1.1% |
| Software and other intangible assets | - | 2.0 | 12.3 | 2.9 | - | 0.5% | 2.2 | 2.1 | 2.1 | -10.4% | 0.2% |
| Payments for financial assets | 1.1 | 0.7 | 0.2 | - | -100.0% | 0.1% | - | - | - | - | - |
| Total | 721.3 | 759.9 | 816.9 | 952.7 | 9.7% | 100.0% | 977.3 | 1 017.7 | 1 059.6 | 3.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 6.3% | 7.2% | 7.8% | 10.1% | - | - | 8.8% | 9.9% | 9.9% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2.5 | 1.9 | 0.9 | 3.0 | 7.1% | 0.3% | - | - | - | -100.0% | 0.1% |
| Employee social benefits | 2.5 | 1.9 | 0.9 | 3.0 | 7.1% | 0.3% | - | - | - | -100.0% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.1 | - | - | - | -100.0% | - | - | - | - | - | - |
| Gifts and donations | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 39.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Administration | | | | | | | | | | | | | | | | | | | |
| Salary level | 423 | 5 | 384 | 296.8 | 0.8 | 385 | 311.0 | 0.8 | 384 | 328.0 | 0.9 | 380 | 338.4 | 0.9 | 380 | 349.6 | 0.9 | -0.5% | 100.0% |
| 1 – 6 | 94 | 4 | 89 | 32.4 | 0.4 | 91 | 33.7 | 0.4 | 92 | 36.0 | 0.4 | 90 | 35.7 | 0.4 | 90 | 36.4 | 0.4 | -0.4% | 23.7% |
| 7 – 10 | 172 | – | 160 | 100.0 | 0.6 | 160 | 103.1 | 0.6 | 157 | 107.1 | 0.7 | 154 | 108.2 | 0.7 | 154 | 111.6 | 0.7 | -1.3% | 40.9% |
| 11 – 12 | 94 | 1 | 84 | 90.1 | 1.1 | 85 | 94.1 | 1.1 | 85 | 99.1 | 1.2 | 85 | 102.6 | 1.2 | 85 | 106.2 | 1.2 | – | 22.2% |
| 13 – 16 | 60 | – | 48 | 74.2 | 1.6 | 46 | 73.3 | 1.6 | 47 | 78.8 | 1.7 | 48 | 84.5 | 1.8 | 47 | 87.5 | 1.8 | 1.1% | 12.3% |
| Other | 3 | – | 3 | – | – | 3 | 6.7 | 2.2 | 3 | 7.1 | 2.4 | 3 | 7.5 | 2.5 | 3 | 7.9 | 2.6 | – | 0.8% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Trade

Programme purpose

Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation, in line with the African Union's Agenda 2063.

Objectives

- Promote African economic integration and development at the regional and continental levels over the medium term by:
 - advancing development integration in the Southern African Customs Union and the Southern African Development Community Free Trade Area through the implementation of the Africa regional development programme
 - working to conclude negotiations on and implementing the African Continental Free Trade Agreement
 - advancing South Africa's trade, industrial policy and economic development objectives through cooperation with key economies to address tariff and non-tariff barriers that impede South Africa's value-added exports
 - implementing South Africa's policy on the non-proliferation of weapons of mass destruction to ensure effective export and import regimes to control trade in strategic goods and technologies.

Subprogrammes

- *International Trade Development* facilitates bilateral and multilateral trade relations and agreements.
- *African Multilateral Economic Development* facilitates multilateral and bilateral African trade relations aimed at deepening regional integration.

Expenditure trends and estimates

Table 39.8 Trade expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| International Trade Development | 203.9 | 208.9 | 237.0 | 224.7 | 3.3% | 93.7% | 237.1 | 247.6 | 259.3 | 4.9% | 92.8% |
| African Multilateral Economic Development | 13.9 | 13.8 | 15.1 | 16.1 | 4.9% | 6.3% | 19.6 | 19.7 | 19.9 | 7.3% | 7.2% |
| Total | 217.8 | 222.7 | 252.0 | 240.8 | 3.4% | 100.0% | 256.7 | 267.3 | 279.2 | 5.1% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 5.4 | 6.1 | 6.2 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 82.7 | 88.6 | 103.2 | 95.1 | 4.8% | 39.6% | 103.2 | 107.6 | 112.3 | 5.7% | 40.1% |
| Compensation of employees | 80.2 | 80.4 | 80.3 | 86.5 | 2.6% | 35.1% | 94.4 | 98.5 | 102.7 | 5.9% | 36.6% |
| Goods and services | 2.6 | 8.2 | 22.9 | 8.6 | 49.4% | 4.5% | 8.8 | 9.2 | 9.6 | 3.9% | 3.5% |
| <i>of which:</i> | | | | | | | | | | | |
| Communication | 0.6 | 0.7 | 0.7 | 0.4 | -13.4% | 0.3% | 0.5 | 0.6 | 0.6 | 12.2% | 0.2% |
| Computer services | 0.3 | 0.2 | 0.2 | 0.2 | -8.2% | 0.1% | 0.3 | 0.3 | 0.3 | 11.6% | 0.1% |
| Legal services | 0.2 | - | 0.5 | 0.1 | -16.0% | 0.1% | 1.6 | 1.7 | 1.8 | 159.7% | 0.5% |
| Contractors | - | 0.2 | 8.2 | 0.9 | - | 1.0% | 0.5 | 0.6 | 0.6 | -11.1% | 0.2% |
| Travel and subsistence | 1.1 | 6.3 | 11.4 | 5.5 | 69.5% | 2.6% | 3.1 | 3.2 | 3.4 | -15.2% | 1.5% |
| Venues and facilities | - | 0.3 | 1.1 | 0.2 | - | 0.2% | 1.7 | 1.7 | 1.8 | 114.7% | 0.5% |
| Transfers and subsidies | 135.0 | 134.1 | 148.8 | 145.7 | 2.6% | 60.4% | 152.5 | 158.7 | 165.8 | 4.4% | 59.6% |
| Departmental agencies and accounts | 113.9 | 110.0 | 120.4 | 114.8 | 0.3% | 49.2% | 120.3 | 125.0 | 130.6 | 4.4% | 47.0% |
| Foreign governments and international organisations | 17.5 | 18.7 | 22.5 | 25.1 | 12.8% | 9.0% | 26.2 | 27.3 | 28.6 | 4.5% | 10.3% |
| Public corporations and private enterprises | 3.6 | 4.9 | 5.4 | 5.8 | 16.9% | 2.1% | 6.1 | 6.4 | 6.7 | 4.5% | 2.4% |
| Households | 0.1 | 0.5 | 0.5 | 0.0 | -8.0% | 0.1% | - | - | - | -100.0% | - |
| Payments for capital assets | - | - | - | - | - | - | 1.0 | 1.0 | 1.1 | - | 0.3% |
| Machinery and equipment | - | - | - | - | - | - | 1.0 | 1.0 | 1.1 | - | 0.3% |
| Payments for financial assets | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total | 217.8 | 222.7 | 252.0 | 240.8 | 3.4% | 100.0% | 256.7 | 267.3 | 279.2 | 5.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 1.9% | 2.1% | 2.4% | 2.6% | - | - | 2.3% | 2.6% | 2.6% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | 0.5 | 0.4 | 0.0 | -4.4% | 0.1% | - | - | - | -100.0% | - |
| Employee social benefits | 0.0 | 0.5 | 0.4 | 0.0 | -4.4% | 0.1% | - | - | - | -100.0% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.0 | - | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | 0.0 | - | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 113.9 | 110.0 | 120.4 | 114.8 | 0.3% | 49.2% | 120.3 | 125.0 | 130.6 | 4.4% | 47.0% |
| Council for Geoscience | 1.4 | 1.4 | 1.4 | 1.4 | -0.8% | 0.6% | 1.4 | 1.5 | 1.5 | 3.8% | 0.6% |
| International Trade Administration Commission | 112.5 | 108.6 | 119.0 | 113.4 | 0.3% | 48.6% | 118.9 | 123.5 | 129.1 | 4.4% | 46.4% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 3.6 | 3.8 | 3.7 | 4.0 | 3.4% | 1.6% | 4.2 | 4.4 | 4.6 | 4.5% | 1.7% |
| Protechnik Laboratories: Operations | 3.6 | 3.8 | 3.7 | 4.0 | 3.4% | 1.6% | 4.2 | 4.4 | 4.6 | 4.5% | 1.7% |
| Capital | - | 1.1 | 1.7 | 1.8 | - | 0.5% | 1.9 | 2.0 | 2.1 | 4.5% | 0.7% |
| Protechnik Laboratories: Capital | - | 1.1 | 1.7 | 1.8 | - | 0.5% | 1.9 | 2.0 | 2.1 | 4.5% | 0.7% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 17.5 | 18.7 | 22.5 | 25.1 | 12.8% | 9.0% | 26.2 | 27.3 | 28.6 | 4.5% | 10.3% |
| Organisation for the Prohibition of Chemical Weapons | 2.9 | 3.2 | 3.7 | 4.4 | 15.0% | 1.5% | 4.6 | 4.9 | 5.1 | 4.5% | 1.8% |
| World Trade Organisation | 14.2 | 15.4 | 18.8 | 18.9 | 10.0% | 7.2% | 19.7 | 20.6 | 21.6 | 4.5% | 7.7% |
| United Nations: Treaty on the Prohibition of Nuclear Weapons | 0.3 | - | - | 1.7 | 73.3% | 0.2% | 1.8 | 1.8 | 1.9 | 3.8% | 0.7% |

Personnel information

Table 39.9 Trade personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|---|--|-------------|------------|------------------|-------------|------------|----------------------------------|-------------|------------|-----------|-------------|------------|-------------------------|----------------------------------|-------------------|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | 2024/25 - 2027/28 | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Trade | | | 78 | 80.3 | 1.0 | 77 | 86.5 | 1.1 | 78 | 94.4 | 1.2 | 81 | 98.5 | 1.2 | 83 | 102.7 | 1.2 | | |
| Salary level | 86 | 2 | | | | | | | | | | | | | | | | 2.6% | 100.0% |
| 1 – 6 | 2 | 1 | 2 | 0.5 | 0.2 | 7 | 1.8 | 0.3 | 6 | 1.8 | 0.3 | 9 | 2.2 | 0.3 | 11 | 2.7 | 0.2 | 16.6% | 10.3% |
| 7 – 10 | 32 | – | 30 | 20.1 | 0.7 | 27 | 20.2 | 0.7 | 27 | 21.5 | 0.8 | 27 | 22.4 | 0.8 | 27 | 23.3 | 0.9 | 0.0% | 33.9% |
| 11 – 12 | 24 | – | 21 | 23.6 | 1.1 | 19 | 23.8 | 1.3 | 20 | 26.5 | 1.3 | 20 | 27.6 | 1.4 | 20 | 28.8 | 1.4 | 1.7% | 24.8% |
| 13 – 16 | 28 | 1 | 25 | 36.1 | 1.5 | 24 | 40.7 | 1.7 | 25 | 44.6 | 1.8 | 25 | 46.2 | 1.8 | 25 | 48.0 | 1.9 | 1.4% | 31.1% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Investment and Spatial Industrial Development

Programme purpose

Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors, and increase participation in industrialisation.

Objectives

- Increase the quality and quantity of South Africa's fixed investments over the medium term by:
 - marketing and promoting the country to ensure investment opportunities through dedicated investment promotion, facilitation and aftercare support
 - coordinating and leading the establishment of one-stop shops on behalf of government to facilitate investment
 - coordinating and leading the reform of the investment climate with the World Bank on the ease of doing business
 - developing a pipeline of potential projects and contributing to South Africa being a preferred destination for investment
 - undertaking aftercare forums with investors to retain and expand investment.
- Provide a dedicated service to all investors over the medium term by:
 - facilitating the entire investment value chain
 - developing an investment pipeline of possible projects through lead creation, marketing, project development, facilitation and aftercare.
- Provide specialist advisory services and policy advocacy to improve the investment climate by fast-tracking and unblocking investor issues through reducing bureaucratic red tape over the medium term.
- Facilitate economic transformation to promote industrial development, investment, competitiveness and employment creation by implementing a strategy for special economic zones and the revitalisation of 16 industrial parks by March 2026.

Subprogrammes

- *Investment Promotion* facilitates an increase in the quality and quantity of foreign direct investment, domestic investment and outward investment by providing support for investment attraction, targeted lead generation and recruitment.

- *Investment and Interdepartmental Clearing House* promotes and facilitates investment and provides support services to the investment and interdepartmental clearing house, provides specialist advisory services, fast-tracks and unblocks processes, and reduces bureaucratic red tape for investors.
- *Investor Support and Aftercare* provides specialist advisory services through research, information marketing, aftercare and policy advocacy to facilitate new investment and retain and expand existing investment.
- *Spatial Industrial Development* promotes regional industrial development in targeted areas such as special economic zones, industrial parks and townships.

Expenditure trends and estimates

Table 39.10 Investment and Spatial Industrial Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Investment Promotion | 47.3 | 49.0 | 44.8 | 40.5 | -5.0% | 32.5% | 43.6 | 46.6 | 48.9 | 6.5% | 25.2% |
| Investment and Interdepartmental Clearing House | 6.4 | 6.5 | 6.6 | 16.9 | 38.1% | 6.5% | 20.5 | 20.2 | 21.2 | 7.7% | 11.1% |
| Investor Support and Aftercare | 0.0 | 0.7 | 0.6 | 4.5 | 1208.2% | 1.0% | 2.5 | 1.6 | 1.7 | -27.7% | 1.5% |
| Spatial Industrial Development | 73.8 | 95.8 | 86.6 | 78.4 | 2.0% | 59.9% | 115.2 | 122.0 | 127.7 | 17.7% | 62.2% |
| Total | 127.5 | 152.1 | 138.6 | 140.3 | 3.2% | 100.0% | 181.9 | 190.4 | 199.4 | 12.4% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 7.3 | 9.1 | 9.9 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 90.6 | 92.6 | 92.9 | 89.0 | -0.6% | 65.4% | 100.2 | 105.7 | 110.8 | 7.6% | 57.0% |
| Compensation of employees | 85.6 | 82.5 | 85.0 | 77.8 | -3.1% | 59.2% | 87.5 | 92.3 | 96.9 | 7.6% | 49.8% |
| Goods and services | 5.0 | 10.1 | 7.9 | 11.3 | 31.3% | 6.1% | 12.8 | 13.3 | 14.0 | 7.4% | 7.2% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Catering: Departmental activities</i> | 0.0 | 0.1 | 0.0 | 0.3 | 549.5% | 0.1% | 0.5 | 0.5 | 0.5 | 25.2% | 0.3% |
| <i>Consultants: Business and advisory services</i> | 0.2 | 1.7 | 1.7 | 1.3 | 82.5% | 0.9% | 2.0 | 2.0 | 2.1 | 16.6% | 1.0% |
| <i>Operating leases</i> | 0.1 | - | - | 0.1 | 10.7% | - | 0.5 | 0.5 | 0.5 | 61.4% | 0.2% |
| <i>Travel and subsistence</i> | 3.3 | 5.1 | 4.1 | 5.1 | 16.3% | 3.1% | 5.8 | 6.1 | 6.5 | 8.2% | 3.3% |
| <i>Operating payments</i> | 0.7 | 0.1 | 0.2 | 0.4 | -16.3% | 0.2% | 0.5 | 0.5 | 0.5 | 7.8% | 0.3% |
| <i>Venues and facilities</i> | - | 2.2 | 0.8 | 1.9 | - | 0.9% | 2.1 | 2.2 | 2.2 | 5.8% | 1.2% |
| Transfers and subsidies | 36.9 | 59.5 | 45.7 | 51.2 | 11.6% | 34.6% | 81.1 | 84.1 | 87.9 | 19.7% | 42.7% |
| Departmental agencies and accounts | 14.6 | 10.6 | 10.3 | 10.0 | -11.8% | 8.2% | 10.4 | 10.7 | 11.2 | 3.7% | 5.9% |
| Public corporations and private enterprises | 21.4 | 48.1 | 34.8 | 41.2 | 24.3% | 26.0% | 70.7 | 73.4 | 76.7 | 23.1% | 36.8% |
| Households | 0.8 | 0.9 | 0.6 | 0.1 | -59.2% | 0.4% | - | - | - | -100.0% | - |
| Payments for capital assets | - | - | - | - | - | - | 0.6 | 0.6 | 0.7 | - | 0.3% |
| Machinery and equipment | - | - | - | - | - | - | 0.6 | 0.6 | 0.7 | - | 0.3% |
| Total | 127.5 | 152.1 | 138.6 | 140.3 | 3.2% | 100.0% | 181.9 | 190.4 | 199.4 | 12.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 1.1% | 1.4% | 1.3% | 1.5% | - | - | 1.6% | 1.9% | 1.9% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.8 | 0.9 | 0.6 | 0.1 | -59.2% | 0.4% | - | - | - | -100.0% | - |
| Employee social benefits | 0.8 | 0.9 | 0.6 | 0.1 | -59.2% | 0.4% | - | - | - | -100.0% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 14.6 | 10.6 | 10.3 | 10.0 | -11.8% | 8.2% | 10.4 | 10.7 | 11.2 | 3.7% | 5.9% |
| National Productivity Institute | 14.6 | 10.6 | 10.3 | 10.0 | -11.8% | 8.2% | 10.4 | 10.7 | 11.2 | 3.7% | 5.9% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 21.4 | 48.1 | 34.8 | 41.2 | 24.3% | 26.0% | 70.7 | 73.4 | 76.7 | 23.1% | 36.8% |
| Various institutions: Industrial development zones – other | 13.4 | 25.0 | 5.7 | 2.0 | -47.0% | 8.3% | 27.1 | 28.1 | 29.5 | 145.3% | 12.2% |
| Council for Scientific and Industrial Research | 2.0 | 2.1 | 2.1 | 2.0 | -0.8% | 1.5% | 2.1 | 2.1 | 2.2 | 3.7% | 1.2% |
| Industrial Development Corporation: Regional industrial development | - | 15.0 | 21.0 | 20.7 | - | 10.2% | 23.5 | 24.5 | 25.5 | 7.2% | 13.2% |
| Various institutions: One-stop shop | 6.0 | 6.0 | 6.0 | 16.5 | 40.0% | 6.2% | 18.0 | 18.6 | 19.5 | 5.8% | 10.2% |

Personnel information

Table 39.11 Investment and Spatial Industrial Development personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|---|---|----|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| Investment and Spatial Industrial Development | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 103 | 10 | 76 | 85.0 | 1.1 | 64 | 77.8 | 1.2 | 65 | 87.5 | 1.3 | 68 | 92.3 | 1.4 | 68 | 96.9 | 1.4 | 1.9% | 100.0% |
| 1 – 6 | 7 | 5 | 7 | 1.2 | 0.2 | 1 | 0.4 | 0.4 | 1 | 0.4 | 0.4 | 4 | 0.8 | 0.2 | 4 | 0.9 | 0.2 | 60.7% | 3.9% |
| 7 – 10 | 41 | – | 31 | 21.3 | 0.7 | 30 | 21.6 | 0.7 | 29 | 22.3 | 0.8 | 29 | 23.4 | 0.8 | 28 | 24.4 | 0.9 | -1.7% | 43.9% |
| 11 – 12 | 31 | 1 | 22 | 29.6 | 1.3 | 20 | 28.1 | 1.4 | 20 | 29.6 | 1.5 | 20 | 31.2 | 1.6 | 20 | 32.9 | 1.6 | – | 30.2% |
| 13 – 16 | 24 | 4 | 17 | 32.9 | 2.0 | 13 | 27.7 | 2.1 | 15 | 35.1 | 2.3 | 15 | 36.9 | 2.5 | 15 | 38.7 | 2.6 | 4.9% | 21.9% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Sectors

Programme purpose

Design and implement policies, strategies and programmes to strengthen the ability of manufacturing and other sectors of the economy to create decent jobs and increase value addition and competitiveness in both domestic and export markets.

Objectives

- Upscale industrial policy through the development and implementation of the reimagined industrial strategy using the master plans as a key instrument and, as a result, achieve increased industrialisation, localisation and transformation on an ongoing basis.
- Develop policies, strategies and programmes for manufacturing and related sectors of the economy to contribute to the direct and indirect creation of decent employment, value-added services and competitiveness in domestic and export markets on an ongoing basis.
- Ensure that technical infrastructure policies and institutions (including standards, quality assurance, accreditation and metrology) play a strategic role in industrial policy on an ongoing basis, particularly in dealing with unsafe and poor-quality imports and promoting access to high-value export markets.
- Respond to the commercial imperatives of climate change and environmental concerns, and the economic opportunities that arise, through the promotion of green industries and resource efficiency on an ongoing basis.
- Leverage large-scale public procurement to promote industrial development through the national industrial participation programme on an ongoing basis.

Subprogrammes

- *Industrial Competitiveness* develops policies, strategies and programmes to strengthen the ability of manufacturing and other value-added sectors to create decent jobs and increase the addition of value in these sectors and competitiveness in domestic and export markets.
- *Customised Sector Programmes* develops and implements high-impact sector strategies focused on manufacturing and other value-added sectors to create decent jobs and increase the addition of value and competitiveness in domestic and export markets, as set out in the reimagined industrial strategy.

Expenditure trends and estimates

Table 39.12 Sectors expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Industrial Competitiveness | 949.0 | 932.2 | 864.3 | 921.9 | -1.0% | 58.5% | 934.1 | 967.8 | 1 011.4 | 3.1% | 58.2% |
| Customised Sector Programmes | 689.0 | 798.3 | 709.8 | 407.1 | -16.1% | 41.5% | 740.0 | 787.5 | 824.8 | 26.5% | 41.8% |
| Total | 1 638.1 | 1 730.5 | 1 574.2 | 1 329.0 | -6.7% | 100.0% | 1 674.1 | 1 755.3 | 1 836.2 | 11.4% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 0.2 | (4.7) | (3.4) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 110.5 | 114.9 | 114.4 | 130.7 | 5.7% | 7.5% | 141.9 | 145.1 | 153.1 | 5.4% | 8.7% |
| Compensation of employees | 107.4 | 104.0 | 100.4 | 120.6 | 3.9% | 6.9% | 130.0 | 132.6 | 140.1 | 5.1% | 7.9% |
| Goods and services | 3.1 | 10.9 | 13.9 | 10.0 | 48.0% | 0.6% | 11.9 | 12.4 | 13.0 | 8.9% | 0.7% |
| <i>of which:</i> | | | | | | | | | | | |
| Administrative fees | 0.0 | 0.1 | 0.1 | 0.9 | 170.0% | - | 1.0 | 1.1 | 1.1 | 5.4% | 0.1% |
| Communication | 0.9 | 0.9 | 1.0 | 0.8 | -3.3% | 0.1% | 0.9 | 0.9 | 0.9 | 4.5% | 0.1% |
| Consultants: Business and advisory services | - | 2.0 | - | - | - | - | 0.5 | 0.5 | 0.5 | - | - |
| Consumables: Stationery, printing and office supplies | - | - | 0.0 | 0.3 | - | - | 0.3 | 0.4 | 0.4 | 4.6% | - |
| Travel and subsistence | 1.1 | 4.6 | 2.8 | 6.4 | 82.5% | 0.2% | 6.9 | 7.2 | 7.5 | 5.6% | 0.4% |
| Operating payments | 0.8 | 0.0 | 0.4 | 0.8 | 3.2% | - | 1.5 | 1.6 | 1.6 | 25.4% | 0.1% |
| Transfers and subsidies | 1 527.5 | 1 615.7 | 1 459.6 | 1 198.3 | -7.8% | 92.5% | 1 531.0 | 1 609.0 | 1 681.7 | 12.0% | 91.3% |
| Departmental agencies and accounts | 438.8 | 377.1 | 322.1 | 354.1 | -6.9% | 23.8% | 344.2 | 355.9 | 372.0 | 1.7% | 21.6% |
| Foreign governments and international organisations | 7.2 | 7.1 | 8.6 | 11.2 | 15.7% | 0.5% | 11.7 | 12.2 | 12.7 | 4.5% | 0.7% |
| Public corporations and private enterprises | 928.4 | 1 072.9 | 984.6 | 676.4 | -10.0% | 58.4% | 1 006.1 | 1 065.9 | 1 114.7 | 18.1% | 58.6% |
| Non-profit institutions | 151.7 | 158.1 | 144.3 | 156.7 | 1.1% | 9.7% | 169.0 | 174.9 | 182.3 | 5.2% | 10.4% |
| Households | 1.5 | 0.4 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | 1.2 | 1.3 | 1.3 | - | 0.1% |
| Machinery and equipment | - | - | - | - | - | - | 1.2 | 1.3 | 1.3 | - | 0.1% |
| Payments for financial assets | - | - | 0.2 | - | - | - | - | - | - | - | - |
| Total | 1 638.1 | 1 730.5 | 1 574.2 | 1 329.0 | -6.7% | 100.0% | 1 674.1 | 1 755.3 | 1 836.2 | 11.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 14.4% | 16.4% | 15.1% | 14.1% | - | - | 15.1% | 17.1% | 17.2% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.5 | 0.4 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 1.5 | 0.4 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Gifts and donations | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 298.1 | 304.2 | 281.0 | 306.4 | 0.9% | 19.0% | 344.2 | 355.9 | 323.8 | 1.9% | 20.2% |
| South African National Accreditation System | 33.0 | 33.8 | 30.7 | 32.1 | -0.9% | 2.1% | 29.9 | 30.9 | 32.3 | 0.2% | 1.9% |
| National Metrology Institute of South Africa: Operations | 121.1 | 122.8 | 111.6 | 129.6 | 2.3% | 7.7% | 165.1 | 170.7 | 130.3 | 0.2% | 9.0% |
| National Regulator for Compulsory Specifications | 144.1 | 147.6 | 138.6 | 144.6 | 0.1% | 9.2% | 149.2 | 154.3 | 161.3 | 3.7% | 9.2% |
| Capital | 140.7 | 72.9 | 41.1 | 47.7 | -30.3% | 4.8% | - | - | 48.2 | 0.3% | 1.5% |
| National Metrology Institute of South Africa | 140.7 | 72.9 | 41.1 | 47.7 | -30.3% | 4.8% | - | - | 48.2 | 0.3% | 1.5% |

Table 39.12 Sectors expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2024/25 - 2027/28 |
|---|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 898.4 | 1 033.5 | 949.6 | 638.7 | -10.8% | 56.1% | 967.1 | 1 025.6 | 1 072.6 | 18.9% | 56.2% |
| Industrial Development Corporation: Sector programmes | 487.4 | 599.5 | 534.8 | 218.2 | -23.5% | 29.3% | 537.1 | 580.8 | 607.4 | 40.7% | 29.5% |
| Council for Scientific and Industrial Research: National Cleaner Production Centre | 62.9 | 65.2 | 63.2 | 53.7 | -5.2% | 3.9% | 53.0 | 55.0 | 57.7 | 2.4% | 3.3% |
| Council for Scientific and Industrial Research: National Foundry Technology Network | 19.3 | 7.6 | 10.0 | 12.0 | -14.7% | 0.8% | 12.5 | 12.9 | 13.5 | 4.1% | 0.8% |
| South African Bureau of Standards | 328.8 | 361.2 | 341.5 | 354.8 | 2.6% | 22.1% | 364.5 | 376.9 | 394.0 | 3.6% | 22.6% |
| Capital | 30.0 | 39.4 | 35.0 | 37.7 | 7.9% | 2.3% | 38.9 | 40.3 | 42.1 | 3.7% | 2.4% |
| Council for Scientific and Industrial Research: Aerospace industry | 30.0 | 39.4 | 35.0 | 37.7 | 7.9% | 2.3% | 38.9 | 40.3 | 42.1 | 3.7% | 2.4% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 151.7 | 158.1 | 144.3 | 156.7 | 1.1% | 9.7% | 169.0 | 174.9 | 182.3 | 5.2% | 10.4% |
| Intsimbi future production technologies initiatives | 66.3 | 68.2 | 68.3 | 81.4 | 7.1% | 4.5% | 84.6 | 88.0 | 91.9 | 4.2% | 5.2% |
| Automotive supply chain competitiveness initiative | 5.1 | 9.9 | – | 0.0 | -94.2% | 0.2% | 7.0 | 7.0 | 7.0 | 1813.0% | 0.3% |
| Trade and industrial policy strategies | 18.2 | 30.5 | 31.7 | 35.0 | 24.3% | 1.8% | 30.9 | 31.9 | 33.3 | -1.6% | 2.0% |
| Centurion Aerospace Village | 17.9 | 8.0 | – | 0.0 | -96.2% | 0.4% | 0.0 | 0.0 | 0.0 | – | – |
| Proudly South African campaign | 44.2 | 41.5 | 44.3 | 40.3 | -3.0% | 2.7% | 46.6 | 48.1 | 50.0 | 7.4% | 2.8% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 7.2 | 7.1 | 8.6 | 11.2 | 15.7% | 0.5% | 11.7 | 12.2 | 12.7 | 4.5% | 0.7% |
| United Nations Industrial Development Organisation | 5.2 | 5.2 | 6.4 | 8.8 | 19.0% | 0.4% | 9.2 | 9.6 | 10.1 | 4.5% | 0.6% |
| Treaty organisations for metrology | 2.0 | 1.9 | 2.2 | 2.3 | 5.9% | 0.1% | 2.4 | 2.6 | 2.7 | 4.5% | 0.2% |

Personnel information

Table 39.13 Sectors personnel numbers and cost by salary level¹

| Sectors | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/Total (%) 2024/25 - 2027/28 |
|--------------|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|--|---|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 128 | 3 | 112 | 100.4 | 0.9 | 130 | 120.6 | 0.9 | 132 | 130.0 | 1.0 | 135 | 132.6 | 1.0 | 137 | 140.1 | 1.0 | 1.7% | 100.0% |
| 1 – 6 | 3 | 3 | 3 | 0.3 | 0.1 | 5 | 0.5 | 0.1 | 5 | 0.5 | 0.1 | 6 | 0.6 | 0.1 | 6 | 0.7 | 0.1 | 6.3% | 4.1% |
| 7 – 10 | 45 | – | 39 | 22.2 | 0.6 | 43 | 25.5 | 0.6 | 43 | 27.1 | 0.6 | 43 | 28.3 | 0.7 | 44 | 30.9 | 0.7 | 1.0% | 32.4% |
| 11 – 12 | 37 | – | 33 | 32.3 | 1.0 | 40 | 41.5 | 1.0 | 40 | 43.8 | 1.1 | 40 | 38.6 | 1.0 | 40 | 40.6 | 1.0 | – | 30.0% |
| 13 – 16 | 43 | – | 38 | 45.8 | 1.2 | 42 | 53.1 | 1.3 | 44 | 58.7 | 1.3 | 46 | 65.1 | 1.4 | 46 | 68.0 | 1.5 | 3.4% | 33.5% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Regulation

Programme purpose

Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.

Objectives

- Increase access to economic opportunities for small businesses and historically disadvantaged citizens on an ongoing basis by:
 - developing and reviewing legislation, policies and regulations
 - conducting impact assessments of legislation, policies and regulations on businesses and economic citizens.
- Develop efficient regulation to reduce regulatory burdens on businesses and increase confidence and certainty in South African business regulation on an ongoing basis by:
 - developing and reviewing legislation, policies and regulations
 - conducting impact assessments of legislation, policies and regulations on businesses and economic citizens.
- Create a business regulatory environment that promotes competitive, fair and efficient markets on an ongoing basis by:
 - developing and reviewing legislation, policies and regulations
 - conducting impact assessments of legislation, policies and regulations on businesses and economic citizens.
- Provide access to redress for economic citizens to increase market confidence on an ongoing basis by:
 - conducting research on the impact of legislation on economic citizens
 - developing and reviewing related legislation, policies and regulations
 - conducting impact assessments of legislation, policies and regulations on businesses and economic citizens.
- Promote an awareness of rights, duties and responsibilities to increase activism and public participation by conducting capacity-building sessions, workshops, and education and awareness campaigns on an ongoing basis.
- Share and exchange regulatory experience with partners and stakeholders nationally and internationally to promote simple, appropriate and effective regulatory solutions by holding consultations, seminars and conferences on policy issues on an ongoing basis.

Subprogrammes

- *Policy and Legislative Development* develops policies, laws and regulatory frameworks.
- *Enforcement and Compliance* analyses trends and conducts socioeconomic impact assessments for policies, legislation and market surveys; implements legislation on matters pertaining to liquor; monitors and evaluates the effectiveness of regulation; and oversees the performance of the department's regulatory entities (the Companies and Intellectual Property Commission, the Companies Tribunal, the National Consumer Commission, the National Consumer Tribunal, the National Credit Regulator, the National Gambling Board and the National Lotteries Commission).
- *Regulatory Services* oversees the development of policies, laws and regulatory frameworks; oversees the implementation of the division's mandate; and provides strategic support to the programme's business units in line with legislation and applicable governance systems.

Expenditure trends and estimates

Table 39.14 Regulation expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | | |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|-------------------------|---------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2027/28 |
| R million | | | | | | | | | | | | |
| Policy and Legislative Development | 19.5 | 18.7 | 21.8 | 19.5 | 0.1% | 5.9% | 25.4 | 26.5 | 28.1 | 12.8% | 6.7% | |
| Enforcement and Compliance | 36.3 | 33.1 | 35.1 | 36.9 | 0.6% | 10.5% | 38.2 | 40.5 | 42.3 | 4.6% | 10.6% | |
| Regulatory Services | 267.6 | 279.7 | 289.3 | 289.8 | 2.7% | 83.6% | 299.7 | 311.2 | 325.6 | 4.0% | 82.7% | |
| Total | 323.4 | 331.5 | 346.2 | 346.2 | 2.3% | 100.0% | 363.3 | 378.2 | 395.9 | 4.6% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | 5.8 | 6.3 | 7.1 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 66.7 | 63.1 | 68.5 | 71.4 | 2.3% | 20.0% | 78.8 | 83.3 | 87.7 | 7.1% | 21.7% | |
| Compensation of employees | 58.2 | 56.4 | 61.0 | 58.9 | 0.4% | 17.4% | 65.6 | 69.5 | 73.2 | 7.6% | 18.0% | |
| Goods and services | 8.5 | 6.7 | 7.5 | 12.6 | 13.8% | 2.6% | 13.2 | 13.8 | 14.5 | 4.7% | 3.6% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Advertising | 0.8 | - | - | 1.0 | 8.5% | 0.1% | 1.1 | 1.1 | 1.2 | 4.6% | 0.3% | |
| Catering: Departmental activities | 0.0 | 0.2 | 0.1 | 0.4 | 476.4% | 0.1% | 1.4 | 1.4 | 1.5 | 57.1% | 0.3% | |
| Consultants: Business and advisory services | 4.8 | 0.2 | 0.1 | 2.8 | -16.5% | 0.6% | 2.1 | 2.2 | 2.3 | -6.5% | 0.6% | |
| Legal services | 2.0 | 2.5 | 1.5 | 1.9 | -0.5% | 0.6% | 2.0 | 2.1 | 2.2 | 3.7% | 0.5% | |
| Travel and subsistence | 0.6 | 3.2 | 3.3 | 5.2 | 111.2% | 0.9% | 4.0 | 4.2 | 4.3 | -6.0% | 1.2% | |
| Operating payments | - | 0.0 | - | 0.2 | - | - | 1.2 | 1.3 | 1.3 | 92.0% | 0.3% | |
| Transfers and subsidies | 256.7 | 268.0 | 277.6 | 274.8 | 2.3% | 79.9% | 284.3 | 294.6 | 308.0 | 3.9% | 78.3% | |
| Departmental agencies and accounts | 250.9 | 258.4 | 270.1 | 264.3 | 1.8% | 77.5% | 274.4 | 284.3 | 297.1 | 4.0% | 75.5% | |
| Foreign governments and international organisations | 5.7 | 9.2 | 7.5 | 10.4 | 22.4% | 2.4% | 9.9 | 10.4 | 10.9 | 1.5% | 2.8% | |
| Households | 0.1 | 0.4 | 0.1 | 0.1 | -1.4% | - | - | - | - | -100.0% | - | |
| Payments for capital assets | - | - | 0.0 | - | - | - | 0.2 | 0.2 | 0.2 | - | - | |
| Machinery and equipment | - | - | 0.0 | - | - | - | 0.2 | 0.2 | 0.2 | - | - | |
| Payments for financial assets | - | 0.5 | - | - | - | - | - | - | - | - | - | |
| Total | 323.4 | 331.5 | 346.2 | 346.2 | 2.3% | 100.0% | 363.3 | 378.2 | 395.9 | 4.6% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 2.8% | 3.1% | 3.3% | 3.7% | - | - | 3.3% | 3.7% | 3.7% | - | - | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 0.1 | 0.4 | 0.1 | 0.1 | 0.8% | - | - | - | - | -100.0% | - | |
| Employee social benefits | 0.1 | 0.4 | 0.1 | 0.1 | 0.8% | - | - | - | - | -100.0% | - | |
| Other transfers to households | | | | | | | | | | | | |
| Current | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Other transfers to households | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Departmental agencies and accounts | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | |
| Current | 250.9 | 258.4 | 270.1 | 264.3 | 1.8% | 77.5% | 274.4 | 284.3 | 297.1 | 4.0% | 75.5% | |
| National Credit Regulator | 82.6 | 83.2 | 81.5 | 79.1 | -1.5% | 24.2% | 81.7 | 84.5 | 88.3 | 3.7% | 22.5% | |
| National Gambling Board | 35.9 | 36.5 | 33.2 | 34.6 | -1.2% | 10.4% | 35.8 | 37.2 | 38.9 | 3.9% | 9.9% | |
| National Consumer Tribunal | 53.5 | 54.8 | 53.6 | 52.0 | -1.0% | 15.9% | 53.7 | 55.6 | 58.1 | 3.7% | 14.8% | |
| National Consumer Commission | 58.5 | 59.4 | 73.6 | 69.1 | 5.7% | 19.3% | 71.4 | 73.8 | 77.1 | 3.7% | 19.6% | |
| Companies Tribunal | 20.3 | 24.5 | 28.2 | 29.5 | 13.2% | 7.6% | 31.8 | 33.3 | 34.8 | 5.6% | 8.7% | |
| Foreign governments and international organisations | | | | | | | | | | | | |
| Current | 5.7 | 9.2 | 7.5 | 10.4 | 22.4% | 2.4% | 9.9 | 10.4 | 10.9 | 1.5% | 2.8% | |
| World Intellectual Property Organisation | 5.7 | 6.4 | 7.5 | 7.3 | 8.8% | 2.0% | 7.0 | 7.4 | 7.7 | 1.8% | 2.0% | |
| International Financial Reporting Standards Foundation | - | 2.8 | - | 3.1 | - | 0.4% | 2.9 | 3.0 | 3.2 | 0.7% | 0.8% | |

Personnel information

Table 39.15 Regulation personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|----------------------------------|--|-----------|--------------------------|------|-----------|---------|------|-----------|---------|------|-----------|---------|-------------------------|----------------------------------|-------------------|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Medium-term expenditure estimate | | | | | | | | | | | | | | | | | |
| | | Actual 2023/24 | | | Revised estimate 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Regulation | | | | | | | | | | | | | | | | | | | |
| Salary level | 68 | 3 | 65 | 61.0 | 0.9 | 60 | 58.9 | 1.0 | 63 | 65.6 | 1.0 | 66 | 69.5 | 1.1 | 68 | 73.2 | 1.1 | 4.2% | 100.0% |
| 1 – 6 | 4 | 3 | 4 | 0.7 | 0.2 | 4 | 0.8 | 0.2 | 5 | 0.9 | 0.2 | 6 | 1.1 | 0.2 | 8 | 1.4 | 0.2 | 28.1% | 9.2% |
| 7 – 10 | 29 | – | 27 | 18.2 | 0.7 | 25 | 17.6 | 0.7 | 25 | 18.7 | 0.7 | 26 | 20.2 | 0.8 | 26 | 21.2 | 0.8 | 1.3% | 39.7% |
| 11 – 12 | 11 | – | 11 | 10.8 | 1.0 | 11 | 11.4 | 1.0 | 12 | 13.1 | 1.1 | 12 | 13.9 | 1.2 | 12 | 14.6 | 1.2 | 2.9% | 18.3% |
| 13 – 16 | 24 | – | 23 | 31.2 | 1.4 | 20 | 29.0 | 1.5 | 21 | 32.7 | 1.5 | 21 | 34.3 | 1.6 | 21 | 36.0 | 1.7 | 2.4% | 32.8% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 6: Incentives

Programme purpose

Stimulate and facilitate the development of sustainable and competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.

Objectives

- Support industrial development that enhances productivity and bolsters competitiveness on an ongoing basis by:
 - designing, administering, monitoring and evaluating incentive programmes based on industrial policies and sector strategies
 - providing financial support in labour-intensive sectors.
- Develop world-class economic infrastructure by supporting industrial parks, special economic zones and other infrastructure that contributes to accelerated growth for manufacturing and internationally traded services on an ongoing basis.

Subprogrammes

- *Broadening Participation and Industrial Incentives* provides incentive programmes that promote broader participation in the mainstream economy by businesses owned by individuals from historically disadvantaged communities and marginalised regions. This subprogramme comprises the black industrialist programme, the support programme for industrial innovation and the technology and human resource industry programme.
- *Manufacturing Incentives* provides incentives to promote additional investment in the manufacturing sector. The manufacturing investment cluster comprises the manufacturing competitiveness enhancement programme, the projects feasibility programme, the automotive investment scheme, the export marketing and investment assistance scheme, the sector-specific assistance scheme and the section 12I tax incentive scheme.
- *Services Investment Incentives* provides incentive programmes that promote increased investment and job creation in the services sector. These include incentive schemes such as the global business services programme and the film and television production programme for South African and foreign productions.
- *Infrastructure Investment Support* provides grants for 2 industrial infrastructure initiatives (special economic zones and the critical infrastructure programme) aimed at enhancing infrastructure and industrial development and increasing investment and export of value-added commodities.
- *Product and Systems Development* reviews, monitors and develops incentive programmes to support the reimagined industrial strategy, and develops sector strategies to address market failures.

- *Strategic Partnership and Customer Care* facilitates access to targeted enterprises by reviewing the success of incentive schemes and improving them where possible.

Expenditure trends and estimates

Table 39.16 Incentives expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|-------------------------------|----------------------------------|----------------|----------------|-------------------------|-------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Broadening Participation and Industrial Incentives | 22.1 | 29.7 | 19.9 | 42.3 | 24.1% | 0.5% | 48.1 | 47.0 | 49.2 | 5.2% | 0.9% |
| Manufacturing Incentives | 3 662.0 | 3 678.4 | 3 195.0 | 2 463.2 | -12.4% | 60.6% | 2 951.5 | 3 122.5 | 3 262.8 | 9.8% | 57.4% |
| Services Investment Incentives | 871.2 | 997.2 | 1 150.2 | 1 115.7 | 8.6% | 19.3% | 1 025.1 | 1 063.1 | 1 111.4 | -0.1% | 21.0% |
| Infrastructure Investment Support | 1 884.2 | 630.9 | 1 037.1 | 542.7 | -34.0% | 19.1% | 1 144.9 | 1 184.8 | 1 238.8 | 31.7% | 20.0% |
| Product and Systems Development | 11.8 | 11.5 | 13.1 | 17.4 | 14.1% | 0.3% | 15.2 | 16.1 | 17.5 | 0.2% | 0.3% |
| Strategic Partnership and Customer Care | 14.7 | 15.3 | 15.9 | 19.5 | 9.8% | 0.3% | 20.4 | 21.3 | 22.3 | 4.5% | 0.4% |
| Total | 6 465.9 | 5 363.1 | 5 431.1 | 4 200.7 | -13.4% | 100.0% | 5 205.2 | 5 454.9 | 5 701.9 | 10.7% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 5.4 | 7.9 | 8.6 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 150.4 | 161.5 | 161.3 | 161.4 | 2.4% | 3.0% | 183.3 | 192.0 | 201.1 | 7.6% | 3.6% |
| Compensation of employees | 139.3 | 142.0 | 141.7 | 140.0 | 0.2% | 2.6% | 152.4 | 159.8 | 167.4 | 6.1% | 3.0% |
| Goods and services | 11.1 | 19.5 | 19.6 | 21.4 | 24.5% | 0.3% | 30.9 | 32.3 | 33.7 | 16.4% | 0.6% |
| of which: | | | | | | | | | | | |
| Communication | 0.7 | 1.0 | 1.0 | 0.8 | 3.1% | - | 0.8 | 0.9 | 0.9 | 5.9% | - |
| Consultants: Business and advisory services | 4.7 | 7.3 | 8.9 | 5.6 | 6.1% | 0.1% | 10.5 | 10.8 | 11.3 | 26.8% | 0.2% |
| Legal services | 2.7 | 5.8 | 3.2 | 3.6 | 9.8% | 0.1% | 5.1 | 5.3 | 5.5 | 15.6% | 0.1% |
| Operating leases | 0.0 | - | - | 0.0 | - | - | 0.9 | 1.0 | 1.0 | 909.2% | - |
| Travel and subsistence | 2.5 | 5.2 | 6.2 | 10.6 | 62.7% | 0.1% | 11.3 | 11.9 | 12.4 | 5.3% | 0.2% |
| Operating payments | 0.0 | 0.0 | 0.0 | 0.2 | 128.0% | - | 0.7 | 0.7 | 0.8 | 48.9% | - |
| Interest and rent on land | - | - | - | 0.0 | - | - | - | - | - | -100.0% | - |
| Transfers and subsidies | 6 315.6 | 5 201.6 | 5 269.8 | 4 039.3 | -13.8% | 97.0% | 5 021.9 | 5 262.8 | 5 500.8 | 10.8% | 96.4% |
| Public corporations and private enterprises | 6 314.2 | 5 201.1 | 5 269.4 | 4 038.3 | -13.8% | 97.0% | 5 020.8 | 5 261.7 | 5 499.6 | 10.8% | 96.4% |
| Households | 1.3 | 0.5 | 0.4 | 1.1 | -7.5% | - | 1.1 | 1.1 | 1.2 | 4.5% | - |
| Total | 6 465.9 | 5 363.1 | 5 431.1 | 4 200.7 | -13.4% | 100.0% | 5 205.2 | 5 454.9 | 5 701.9 | 10.7% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 56.9% | 50.9% | 52.0% | 44.7% | - | - | 47.0% | 53.3% | 53.3% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.3 | 0.5 | 0.4 | 1.1 | -7.5% | - | 1.1 | 1.1 | 1.2 | 4.5% | - |
| Employee social benefits | 1.3 | 0.5 | 0.4 | 1.1 | -7.5% | - | 1.1 | 1.1 | 1.2 | 4.5% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | 70.7 | 177.6 | 241.2 | 187.5 | 38.4% | 3.2% | 227.9 | 233.8 | 244.3 | 9.2% | 4.3% |
| Various institutions: Export market and investment assistance | 53.8 | 153.4 | 227.2 | 150.1 | 40.8% | 2.7% | 186.1 | 193.4 | 202.2 | 10.4% | 3.6% |
| Various institutions: Support programme for industrial innovation | 16.9 | 24.2 | 14.1 | 37.4 | 30.3% | 0.4% | 41.8 | 40.3 | 42.1 | 4.1% | 0.8% |
| Capital | 113.6 | 245.4 | 98.9 | 103.6 | -3.0% | 2.6% | 153.1 | 161.0 | 168.2 | 17.6% | 2.8% |
| Various institutions: Critical infrastructure programme: Bulk infrastructure | 113.6 | 245.4 | 98.9 | 103.6 | -3.0% | 2.6% | 153.1 | 161.0 | 168.2 | 17.6% | 2.8% |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 1 997.5 | 240.2 | - | - | -100.0% | 10.4% | - | - | - | - | - |
| Industrial Development Corporation: Industrial financing | 1 997.5 | 240.2 | - | - | -100.0% | 10.4% | - | - | - | - | - |

Table 39.16 Incentives expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Capital | 1 754.4 | 369.1 | 926.6 | 426.0 | -37.6% | 16.2% | 976.3 | 1 008.0 | 1 053.6 | 35.2% | 16.8% |
| Various institutions: Critical infrastructure programme: | 84.3 | 11.3 | 32.6 | 156.0 | 22.8% | 1.3% | 49.8 | 50.5 | 52.8 | -30.3% | 1.5% |
| Industrial parks | | | | | | | | | | | |
| Various institutions: Special economic zones | 1 670.1 | 357.9 | 894.0 | 270.0 | -45.5% | 14.9% | 926.5 | 957.4 | 1 000.7 | 54.8% | 15.3% |
| Subsidies on products and production | | | | | | | | | | | |
| Current | 2 378.1 | 4 168.7 | 4 002.7 | 3 321.2 | 11.8% | 64.6% | 3 663.5 | 3 859.0 | 4 033.5 | 6.7% | 72.4% |
| Various institutions: Services sector development incentives | 861.8 | 988.3 | 1 139.0 | 1 102.2 | 8.5% | 19.1% | 1 006.8 | 1 043.8 | 1 091.0 | -0.3% | 20.6% |
| Various institutions: Manufacturing development incentives | 1 516.3 | 3 180.4 | 2 863.6 | 2 219.0 | 13.5% | 45.6% | 2 656.7 | 2 815.2 | 2 942.5 | 9.9% | 51.7% |

Personnel information

Table 39.17 Incentives personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|--|----------------------------------|-----------|-----|-----------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | | 2027/28 | | Unit cost | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Incentives | | | | | | | | | | | | | | | | | | | |
| Salary level | 184 | 5 | 171 | 141.7 | 0.8 | 165 | 140.0 | 0.8 | 168 | 152.4 | 0.9 | 172 | 159.8 | 0.9 | 173 | 167.4 | 1.0 | 1.6% | 100.0% |
| 1 – 6 | 12 | 5 | 12 | 3.3 | 0.3 | 13 | 3.9 | 0.3 | 13 | 4.1 | 0.3 | 17 | 4.9 | 0.3 | 17 | 5.1 | 0.3 | 9.7% | 8.9% |
| 7 – 10 | 106 | – | 104 | 67.4 | 0.6 | 102 | 68.0 | 0.7 | 102 | 72.1 | 0.7 | 102 | 74.8 | 0.7 | 103 | 78.1 | 0.8 | 0.3% | 60.3% |
| 11 – 12 | 43 | – | 37 | 43.3 | 1.2 | 35 | 43.1 | 1.2 | 37 | 48.1 | 1.3 | 37 | 50.5 | 1.4 | 37 | 53.1 | 1.4 | 1.9% | 21.6% |
| 13 – 16 | 23 | – | 18 | 27.7 | 1.6 | 15 | 25.0 | 1.7 | 16 | 28.1 | 1.8 | 16 | 29.6 | 1.8 | 16 | 31.1 | 1.9 | 2.2% | 9.3% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 7: Export

Programme purpose

Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.

Objectives

- Promote the implementation of the African Continental Free Trade Area to increase South Africa's exports to the rest of the continent on an ongoing basis.
- Contribute to strengthening economic diplomacy with South Africa's largest and potential trading partners on an ongoing basis.
- Contribute to reducing reliance on a small domestic market and transitioning to an export-oriented economy by increasing exports on an ongoing basis.
- Contribute to industrialisation, transformation and building a capable state by expanding and improving the effectiveness of export measures and implementing new export initiatives on an ongoing basis.

Subprogrammes

- *African Bilateral Economic Relations* facilitates deeper and broader bilateral trade and investment relations with African economies and supports the deepening of regional integration through an outward investment-led trade approach.

- *Export Promotion and Marketing* promotes the export of South African value-added goods and services to increase market share in targeted high-growth markets and sustain market share in traditional markets.
- *Trade and Investment Foreign Services Management Unit* promotes trade and investment, and administers and provides corporate services to the department's network of foreign economic representatives to enable South African businesses to access global markets.
- *Export Development and Support* manages the national exporter development programme, which is designed to contribute to positioning South Africa as a reliable trade partner and improve and expand the country's exporter base.

Expenditure trends and estimates

Table 39.18 Export expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-----------------|--------------|--------------|-----------------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|-------------------------|---------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2027/28 |
| R million | | | | | | | | | | | |
| African Bilateral Economic Relations | 19.1 | 19.3 | 24.3 | 22.6 | 5.7% | 5.4% | 24.9 | 26.0 | 27.2 | 6.4% | 6.3% |
| Export Promotion and Marketing | 40.1 | 43.9 | 40.2 | 41.9 | 1.4% | 10.6% | 49.9 | 51.1 | 53.2 | 8.3% | 12.3% |
| Trade and Investment Foreign Services Management Unit | 327.6 | 322.6 | 340.7 | 282.2 | -4.9% | 81.0% | 300.6 | 317.7 | 336.7 | 6.1% | 77.8% |
| Export Development and Support | 12.2 | 12.1 | 11.5 | 11.8 | -1.1% | 3.0% | 14.9 | 16.4 | 13.4 | 4.4% | 3.5% |
| Total | 399.0 | 397.8 | 416.7 | 358.4 | -3.5% | 100.0% | 390.3 | 411.2 | 430.5 | 6.3% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (17.6) | (15.6) | (15.6) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 190.2 | 242.3 | 258.9 | 194.2 | 0.7% | 56.3% | 220.9 | 236.1 | 247.5 | 8.4% | 56.5% |
| Compensation of employees | 152.3 | 185.6 | 191.7 | 146.6 | -1.3% | 43.0% | 169.3 | 181.7 | 190.6 | 9.1% | 43.3% |
| Goods and services | 38.0 | 56.7 | 67.2 | 47.6 | 7.9% | 13.3% | 51.6 | 54.4 | 56.9 | 6.1% | 13.2% |
| of which: | | | | | | | | | | | |
| Computer services | 1.0 | 1.0 | 1.3 | 3.4 | 51.7% | 0.4% | 1.4 | 3.4 | 0.8 | -38.5% | 0.6% |
| Consultants: Business and advisory services | 1.0 | 0.1 | 1.2 | 3.8 | 56.5% | 0.4% | 3.7 | 1.7 | 1.8 | -22.2% | 0.7% |
| Operating leases | 15.9 | 24.8 | 24.7 | 10.8 | -12.0% | 4.8% | 15.4 | 16.0 | 17.8 | 18.1% | 3.8% |
| Travel and subsistence | 4.3 | 8.1 | 10.1 | 8.7 | 26.6% | 2.0% | 10.7 | 11.4 | 11.4 | 9.5% | 2.6% |
| Operating payments | 11.0 | 12.7 | 11.9 | 10.7 | -0.8% | 2.9% | 10.8 | 11.0 | 14.9 | 11.5% | 3.0% |
| Venues and facilities | 0.2 | 1.3 | 2.9 | 1.7 | 95.0% | 0.4% | 4.0 | 5.2 | 4.3 | 36.6% | 1.0% |
| Transfers and subsidies | 208.7 | 154.3 | 157.1 | 162.7 | -8.0% | 43.4% | 167.9 | 173.6 | 181.5 | 3.7% | 43.1% |
| Public corporations and private enterprises | 208.1 | 150.0 | 155.5 | 162.5 | -7.9% | 43.0% | 167.9 | 173.6 | 181.5 | 3.7% | 43.1% |
| Households | 0.6 | 4.3 | 1.6 | 0.2 | -29.6% | 0.4% | - | - | - | -100.0% | - |
| Payments for capital assets | 0.1 | 1.2 | 0.6 | 1.4 | 125.0% | 0.2% | 1.5 | 1.6 | 1.6 | 4.6% | 0.4% |
| Machinery and equipment | 0.1 | 1.2 | 0.6 | 1.4 | 125.0% | 0.2% | 1.5 | 1.6 | 1.6 | 4.6% | 0.4% |
| Payments for financial assets | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 399.0 | 397.8 | 416.7 | 358.4 | -3.5% | 100.0% | 390.3 | 411.2 | 430.5 | 6.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 3.5% | 3.8% | 4.0% | 3.8% | - | - | 3.5% | 4.0% | 4.0% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.6 | 2.0 | 1.6 | 0.2 | -29.6% | 0.3% | - | - | - | -100.0% | - |
| Employee social benefits | 0.6 | 2.0 | 1.6 | 0.2 | -29.6% | 0.3% | - | - | - | -100.0% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 2.4 | 0.0 | - | - | 0.2% | - | - | - | - | - |
| Other transfers to households | - | 2.4 | 0.0 | - | - | 0.2% | - | - | - | - | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 208.1 | 150.0 | 155.5 | 162.5 | -7.9% | 43.0% | 167.9 | 173.6 | 181.5 | 3.7% | 43.1% |
| Export Credit Insurance Corporation | 208.1 | 150.0 | 155.5 | 162.5 | -7.9% | 43.0% | 167.9 | 173.6 | 181.5 | 3.7% | 43.1% |

Personnel information

Table 39.19 Export personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|---|--|--------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|-------------------|------------|-------------------------|----------------------------------|------------|-------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Export | | | 147 | 191.7 | 1.3 | 128 | 146.6 | 1.1 | 137 | 169.3 | 1.2 | 139 | 181.7 | 1.3 | 138 | 190.6 | 1.4 | 2.4% | 100.0% |
| Salary level | 176 | 1 | 147 | 191.7 | 1.3 | 128 | 146.6 | 1.1 | 137 | 169.3 | 1.2 | 139 | 181.7 | 1.3 | 138 | 190.6 | 1.4 | 2.4% | 100.0% |
| 1 – 6 | 6 | 1 | 6 | 1.8 | 0.3 | 6 | 1.9 | 0.3 | 7 | 2.5 | 0.4 | 7 | 2.6 | 0.4 | 6 | 2.2 | 0.4 | – | 4.8% |
| 7 – 10 | 67 | – | 63 | 41.3 | 0.7 | 61 | 41.1 | 0.7 | 61 | 43.7 | 0.7 | 61 | 45.8 | 0.8 | 61 | 48.0 | 0.8 | -0.0% | 45.1% |
| 11 – 12 | 28 | – | 25 | 31.2 | 1.3 | 23 | 30.5 | 1.3 | 23 | 32.2 | 1.4 | 23 | 33.8 | 1.5 | 23 | 35.5 | 1.5 | – | 17.0% |
| 13 – 16 | 16 | – | 10 | 17.5 | 1.8 | 11 | 21.2 | 1.9 | 14 | 27.3 | 2.0 | 14 | 28.7 | 2.1 | 14 | 30.2 | 2.2 | 7.2% | 9.6% |
| Other | 59 | – | 44 | 99.8 | 2.3 | 27 | 51.8 | 1.9 | 32 | 63.6 | 2.0 | 34 | 70.7 | 2.1 | 34 | 74.6 | 2.2 | 8.0% | 23.5% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 8: Transformation and Competition

Programme purpose

Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and development policy tools.

Objectives

- Promote competition, trade and other economic regulation by ensuring the effective management of competition authorities over the medium term.
- Advance public interest, as defined in the Competition Act (1998), on an ongoing basis by assessing all merger and acquisition notifications and supporting the minister to intervene where necessary.
- Maximise the impact of recommendations of mergers, acquisitions and market inquiries on an ongoing basis by monitoring the implementation of agreements and merger conditions, and coordinating and monitoring the implementation of recommendations from market inquiries.
- Facilitate broad-based economic participation through the implementation of the Broad-based Black Economic Empowerment Amendment Act (2013) on an ongoing basis by implementing the black industrialist programme and monitoring the activities of the Black Economic Empowerment Commission.

Subprogrammes

- *Economic Planning and Advisory* promotes integrated economic planning, the analysis of economic plans and the advancement of competition priorities.
- *Implementation Coordination and Competition Oversight* promotes the implementation of economic development plans aligned with competition decisions, orders and recommendations, and provides support to the minister to carry out responsibilities required in terms of competition legislation.
- *Investment and Development* promotes public and private investment for development.
- *Equity and Empowerment* promotes black economic empowerment and the growth of the industrial base through the black industrialist programme.

Expenditure trends and estimates

Table 39.20 Transformation and Competition expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | | |
|--|-----------------|----------------|----------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|-------------------|--|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2021/22 - 2024/25 | |
| R million | | | | | | | | | | | | |
| Economic Planning and Advisory | 10.6 | 14.2 | 11.8 | 11.9 | 4.1% | 0.8% | 7.9 | 8.5 | 8.9 | -9.2% | 0.7% | |
| Implementation Coordination and Competition Oversight | 1 368.4 | 1 464.5 | 1 348.9 | 1 702.5 | 7.6% | 95.7% | 1 890.4 | 619.9 | 648.8 | -27.5% | 94.5% | |
| Investment and Development | 3.9 | 4.1 | 3.5 | 4.8 | 8.0% | 0.3% | 4.1 | 4.5 | 4.7 | -0.8% | 0.4% | |
| Equity and Empowerment | 48.6 | 51.1 | 51.5 | 50.9 | 1.5% | 3.3% | 56.0 | 59.0 | 61.6 | 6.5% | 4.4% | |
| Total | 1 431.5 | 1 533.9 | 1 415.6 | 1 770.1 | 7.3% | 100.0% | 1 958.4 | 692.0 | 724.0 | -25.8% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | 1 038.6 | (261.7) | (272.8) | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 68.9 | 74.6 | 72.0 | 80.1 | 5.2% | 4.8% | 86.0 | 91.1 | 95.9 | 6.2% | 6.9% | |
| Compensation of employees | 57.0 | 55.0 | 52.5 | 60.4 | 1.9% | 3.7% | 66.6 | 70.6 | 74.6 | 7.3% | 5.3% | |
| Goods and services | 11.9 | 19.6 | 19.4 | 19.7 | 18.4% | 1.1% | 19.4 | 20.4 | 21.4 | 2.7% | 1.6% | |
| of which: | | | | | | | | | | | | |
| Communication | 0.9 | 0.6 | 0.5 | 0.4 | -20.4% | - | 0.8 | 1.5 | 0.8 | 20.7% | 0.1% | |
| Consultants: Business and advisory services | 2.9 | 3.5 | 1.5 | 8.1 | 40.5% | 0.3% | 3.7 | 4.2 | 4.7 | -16.4% | 0.4% | |
| Legal services | 6.7 | 12.4 | 13.7 | 2.1 | -32.4% | 0.6% | 2.1 | 2.1 | 2.1 | 0.4% | 0.2% | |
| Contractors | - | - | 0.2 | 0.5 | - | - | 2.7 | 2.1 | 2.7 | 81.8% | 0.2% | |
| Travel and subsistence | 0.6 | 2.5 | 2.3 | 6.4 | 123.7% | 0.2% | 7.5 | 7.9 | 8.2 | 8.5% | 0.6% | |
| Training and development | 0.1 | - | 0.8 | 0.2 | 3.7% | - | 0.5 | 0.5 | 0.5 | 44.9% | - | |
| Transfers and subsidies | 1 362.2 | 1 459.3 | 1 343.3 | 1 689.4 | 7.4% | 95.2% | 1 871.6 | 600.0 | 627.1 | -28.1% | 93.1% | |
| Departmental agencies and accounts | 476.5 | 491.8 | 446.3 | 466.4 | -0.7% | 30.6% | 482.9 | 499.4 | 522.0 | 3.8% | 38.3% | |
| Public corporations and private enterprises | 883.9 | 965.5 | 895.0 | 1 221.3 | 11.4% | 64.5% | 1 387.0 | 98.9 | 103.3 | -56.1% | 54.6% | |
| Non-profit institutions | 1.6 | 1.7 | 1.7 | 1.6 | -0.8% | 0.1% | 1.7 | 1.7 | 1.8 | 3.7% | 0.1% | |
| Households | 0.1 | 0.3 | 0.3 | 0.2 | 7.2% | - | - | - | - | -100.0% | - | |
| Payments for capital assets | 0.3 | - | 0.4 | 0.6 | 20.9% | - | 0.9 | 0.9 | 1.0 | 18.3% | 0.1% | |
| Machinery and equipment | - | - | 0.2 | - | - | - | 0.3 | 0.3 | 0.3 | - | - | |
| Software and other intangible assets | 0.3 | - | 0.2 | 0.6 | 20.9% | - | 0.6 | 0.7 | 0.7 | 4.5% | - | |
| Total | 1 431.5 | 1 533.9 | 1 415.6 | 1 770.1 | 7.3% | 100.0% | 1 958.4 | 692.0 | 724.0 | -25.8% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 12.6% | 14.6% | 13.6% | 18.8% | - | - | 17.7% | 6.8% | 6.8% | - | - | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 0.1 | 0.3 | 0.3 | 0.2 | 7.2% | - | - | - | - | -100.0% | - | |
| Employee social benefits | 0.1 | 0.3 | 0.3 | 0.2 | 7.2% | - | - | - | - | -100.0% | - | |
| Other transfers to households | | | | | | | | | | | | |
| Current | - | - | 0.0 | - | - | - | - | - | - | - | - | |
| Other transfers to households | - | - | 0.0 | - | - | - | - | - | - | - | - | |
| Departmental agencies and accounts | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | |
| Current | 476.5 | 491.8 | 446.3 | 466.4 | -0.7% | 30.6% | 482.9 | 499.4 | 522.0 | 3.8% | 38.3% | |
| Competition Commission | 439.6 | 449.5 | 407.9 | 426.2 | -1.0% | 28.0% | 440.3 | 455.3 | 475.9 | 3.7% | 34.9% | |
| Competition Tribunal | 37.0 | 42.3 | 38.4 | 40.2 | 2.8% | 2.6% | 42.6 | 44.0 | 46.0 | 4.7% | 3.4% | |
| Public corporations and private enterprises | | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | | |
| Current | 883.9 | 965.5 | 895.0 | 1 221.3 | 11.4% | 64.5% | 1 387.0 | 98.9 | 103.3 | -56.1% | 54.6% | |
| Industrial Development Corporation: Social Employment Fund | 800.0 | 861.6 | 787.9 | 1 130.0 | 12.2% | 58.2% | 1 292.0 | - | - | -100.0% | 47.1% | |
| Industrial Development Corporation: Tirisano | 46.2 | 64.4 | 68.3 | 53.8 | 5.2% | 3.8% | 56.2 | 58.7 | 61.4 | 4.5% | 4.5% | |
| Construction Fund Trust | 37.7 | 39.6 | 38.7 | 37.6 | -0.1% | 2.5% | 38.8 | 40.1 | 41.9 | 3.7% | 3.1% | |
| Industrial Development Corporation: Downstream steel industry competitiveness fund | | | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | | | |
| Current | 1.6 | 1.7 | 1.7 | 1.6 | -0.8% | 0.1% | 1.7 | 1.7 | 1.8 | 3.7% | 0.1% | |
| Black Business Council | 1.6 | 1.7 | 1.7 | 1.6 | -0.8% | 0.1% | 1.7 | 1.7 | 1.8 | 3.7% | 0.1% | |

Personnel information

Table 39.21 Transformation and Competition personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|--------------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-------------------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | 2024/25 - 2027/28 | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | |
| Transformation and Competition | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 69 | 4 | 57 | 52.5 | 0.9 | 61 | 60.4 | 1.0 | 69 | 66.6 | 1.0 | 73 | 70.6 | 1.0 | 75 | 74.6 | 1.0 | 7.1% | 100.0% |
| 1 – 6 | 17 | 3 | 14 | 3.6 | 0.3 | 14 | 3.4 | 0.2 | 21 | 4.4 | 0.2 | 25 | 5.2 | 0.2 | 27 | 5.7 | 0.2 | 24.3% | 31.2% |
| 7 – 10 | 13 | – | 12 | 6.9 | 0.6 | 12 | 7.3 | 0.6 | 12 | 7.8 | 0.6 | 12 | 8.2 | 0.7 | 12 | 8.7 | 0.7 | – | 17.3% |
| 11 – 12 | 17 | 1 | 14 | 14.3 | 1.0 | 16 | 17.3 | 1.1 | 16 | 18.3 | 1.1 | 16 | 19.2 | 1.2 | 16 | 20.2 | 1.3 | – | 23.1% |
| 13 – 16 | 22 | – | 17 | 27.7 | 1.6 | 19 | 32.3 | 1.7 | 20 | 36.1 | 1.8 | 20 | 38.0 | 1.9 | 20 | 40.0 | 2.0 | 1.7% | 28.5% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 9: Research

Programme purpose

Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.

Objectives

- Coordinate job drivers, sector or spatial projects and the implementation of the new growth path for job creation, inclusive growth, industrialisation and social inclusion by regularly reviewing systemic obstacles over the medium term.
- Increase employment at the sectoral and workplace levels by facilitating social dialogue and implementing social accords over the medium term.
- Support productivity, innovation and entrepreneurship by engaging in public policy forums over the medium term.
- Promote the development of evidence-based economic policy, industrial strategies and intervention measures by conducting in-depth research on an ongoing basis.

Subprogrammes

- *Economic Research and Policy Coordination* undertakes economic research, contributes to the development of policy options and guides policy through consultation with stakeholders.
- *Macroeconomic and Microeconomic Policy* evaluates and develops macroeconomic and microeconomic policy options to achieve inclusive growth and promote decent work outcomes, productivity, entrepreneurship and innovation.
- *Growth Path and Decent Work* develops and coordinates master plans and constituency-based interventions on behalf of business, labour and communities to support the creation of decent work, entrepreneurship and innovation.

Expenditure trends and estimates

Table 39.22 Research expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|-------------|-------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Economic Research and Policy Coordination | 19.6 | 30.6 | 35.3 | 35.3 | 21.5% | 62.5% | 36.2 | 37.8 | 39.9 | 4.2% | 56.9% |
| Macroeconomic and Microeconomic Policy | 8.6 | 9.7 | 10.7 | 11.1 | 9.1% | 20.8% | 14.0 | 15.0 | 15.5 | 11.6% | 21.2% |
| Growth Path and Decent Work | 9.7 | 8.0 | 3.2 | 11.4 | 5.4% | 16.7% | 14.4 | 15.4 | 15.9 | 11.8% | 21.8% |
| Total | 38.0 | 48.2 | 49.3 | 57.8 | 15.0% | 100.0% | 64.6 | 68.2 | 71.3 | 7.3% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (2.6) | (1.7) | (1.7) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 38.0 | 47.5 | 49.0 | 57.2 | 14.7% | 99.1% | 63.4 | 67.0 | 70.0 | 7.0% | 98.4% |
| Compensation of employees | 33.2 | 35.1 | 32.7 | 39.4 | 5.9% | 72.7% | 44.5 | 47.1 | 49.3 | 7.8% | 68.9% |
| Goods and services | 4.8 | 12.3 | 16.3 | 17.8 | 55.0% | 26.5% | 18.9 | 19.8 | 20.7 | 5.2% | 29.5% |
| of which: | | | | | | | | | | | |
| Administrative fees | 1.7 | 1.3 | 1.8 | 3.7 | 28.7% | 4.4% | 2.9 | 3.0 | 3.1 | -5.5% | 4.9% |
| Computer services | 0.5 | 0.1 | 0.1 | 0.7 | 6.8% | 0.7% | 0.7 | 0.7 | 0.8 | 4.6% | 1.1% |
| Consultants: Business and advisory services | 1.8 | 7.4 | 13.4 | 10.8 | 80.4% | 17.3% | 8.3 | 8.7 | 9.1 | -5.4% | 14.1% |
| Consumables: Stationery, printing and office supplies | 0.1 | 0.3 | 0.3 | 0.6 | 89.7% | 0.7% | 0.7 | 0.7 | 0.7 | 9.9% | 1.0% |
| Travel and subsistence | 0.0 | 0.1 | 0.3 | 1.3 | 419.1% | 0.9% | 4.1 | 4.3 | 4.5 | 53.3% | 5.4% |
| Venues and facilities | - | - | - | 0.0 | - | - | 0.6 | 0.7 | 0.7 | 233.2% | 0.8% |
| Transfers and subsidies | 0.0 | 0.8 | 0.3 | - | -100.0% | 0.6% | - | - | - | - | - |
| Households | 0.0 | 0.8 | 0.3 | - | -100.0% | 0.6% | - | - | - | - | - |
| Payments for capital assets | - | - | - | 0.6 | - | 0.3% | 1.2 | 1.2 | 1.3 | 29.8% | 1.6% |
| Machinery and equipment | - | - | - | - | - | - | 0.5 | 0.6 | 0.6 | - | 0.6% |
| Software and other intangible assets | - | - | - | 0.6 | - | 0.3% | 0.6 | 0.6 | 0.7 | 5.4% | 1.0% |
| Total | 38.0 | 48.2 | 49.3 | 57.8 | 15.0% | 100.0% | 64.6 | 68.2 | 71.3 | 7.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.3% | 0.5% | 0.5% | 0.6% | - | - | 0.6% | 0.7% | 0.7% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | 0.1 | 0.3 | - | -100.0% | 0.2% | - | - | - | - | - |
| Employee social benefits | 0.0 | 0.1 | 0.3 | - | -100.0% | 0.2% | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 0.6 | - | - | - | 0.3% | - | - | - | - | - |
| Other transfers to households | - | 0.6 | - | - | - | 0.3% | - | - | - | - | - |

Personnel information

Table 39.23 Research personnel numbers and cost by salary level¹

| Research Salary level | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | | | | | | |
|-----------------------|---|---|--|---------|-----------|------------------|---------|-------------------|----------------------------------|------|-----------|-------------------------|---------------------------------|-----------|----|------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 41 | - | 34 | 32.7 | 1.0 | 37 | 39.4 | 1.1 | 39 | 44.5 | 1.1 | 41 | 47.1 | 1.1 | 41 | 49.3 | 1.2 | 3.1% | 100.0% |
| 1-6 | - | - | - | - | - | - | - | - | - | - | - | 2 | 0.2 | 0.1 | 2 | 0.2 | 0.1 | - | 2.2% |
| 7-10 | 13 | - | 11 | 6.0 | 0.5 | 11 | 6.4 | 0.6 | 11 | 6.8 | 0.6 | 11 | 7.2 | 0.7 | 10 | 7.2 | 0.7 | -2.1% | 27.4% |
| 11-12 | 12 | - | 9 | 8.5 | 0.9 | 10 | 10.1 | 1.0 | 11 | 11.7 | 1.1 | 11 | 12.3 | 1.1 | 11 | 13.0 | 1.2 | 3.2% | 27.2% |
| 13-16 | 16 | - | 14 | 18.2 | 1.3 | 16 | 23.0 | 1.4 | 17 | 26.0 | 1.5 | 17 | 27.4 | 1.6 | 17 | 28.9 | 1.7 | 2.9% | 43.2% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Companies and Intellectual Property Commission

Selected performance indicators

Table 39.24 Companies and Intellectual Property Commission performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|-------------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of proactive investigations in response to contraventions of the Companies Act (2008) into companies identified in the state capture commission report per year | Business regulations and reputation | Outcome 1: Increased employment and work opportunities | -1 | 4 | 4 | 8 | 8 | 8 | 8 |
| Number of non-binding work products issued per examiner per year | Innovation and creativity promotion | Outcome 3: Structural reforms to drive growth and competitiveness | -1 | 24 | 24 | 24 | 24 | 24 | 24 |
| Number of training initiatives offered to small-scale enterprises per year | Innovation and creativity promotion | | -1 | 6 | 4 | 4 | 4 | 4 | 4 |

1. No historical data available.

Entity overview

The Companies and Intellectual Property Commission was established in terms of section 185 of the Companies Act (2008) to register companies, close corporations, cooperatives, trademarks, patents, designs and copyright, and enforce related rules and regulations.

Over the medium term, the commission will continue to focus on creating a reputable business environment by regulating companies' compliance with regulations and the intellectual property environment. The commission will also aim to continue to improve its capabilities to protect intellectual property, increase knowledge and awareness of intellectual property rights, and promote compliance with company law and relevant legislation. To this end, over the period ahead, the commission plans to initiate 24 proactive investigations into companies identified in the state capture commission report for alleged contravention of the Companies Act (2008). Expenditure for these activities is within an allocation of R271.3 million over the medium term within the business regulations and reputation objective. The introduction of more regulations into the informal sector make it necessary for the commission to increase education and awareness campaigns on compliance and intellectual property. To this end, it plans to offer 12 training initiatives to small-scale enterprises at a cost of R1.6 million over the medium term.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R718.9 million in 2024/25 to R823.3 million in 2027/28, driven by investment in ICT infrastructure and digitisation projects planned to improve operational efficiency. Compensation of employees accounts for an estimated 61.6 per cent (R1.5 billion) of total expenditure, increasing at an average annual rate of 4.6 per cent, from R443.2 million in 2024/25 to R507.2 million in 2027/28.

The commission expects to derive 93.4 per cent (R2.4 billion) of its revenue from fees charged for the registration of companies, cooperatives, trademarks, patents, copyrights and annual returns. Total revenue is projected to increase at an average annual rate of 7.2 per cent, from R718.9 million in 2024/25 to R885.1 million in 2027/28, driven by an estimated increase in company registrations from 950 319 in 2024/25 to 1 443 111 in 2027/28.

Programmes/Objectives/Activities

Table 39.25 Companies and Intellectual Property Commission expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|-------------------------------------|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 438.0 | 408.7 | 488.7 | 569.4 | 9.1% | 79.0% | 611.9 | 638.5 | 666.5 | 5.4% | 80.6% |
| Business regulations and reputation | 63.5 | 81.7 | 68.3 | 91.3 | 12.9% | 12.7% | 85.0 | 91.2 | 95.1 | 1.4% | 11.8% |
| Innovation and creativity promotion | 42.3 | 54.5 | 45.6 | 58.2 | 11.2% | 8.4% | 56.7 | 59.3 | 61.8 | 2.0% | 7.7% |
| Total | 543.8 | 544.9 | 602.7 | 718.9 | 9.8% | 100.0% | 753.5 | 789.0 | 823.3 | 4.6% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.26 Companies and Intellectual Property Commission statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|----------------|----------------|-----------------------------|--|--|----------------------------------|---------------|---------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 657.9 | 676.3 | 764.8 | 718.9 | 3.0% | 100.0% | 837.2 | 862.2 | 885.1 | 7.2% | 100.0% |
| Sale of goods and services other than capital assets | 622.3 | 624.2 | 699.7 | 670.6 | 2.5% | 92.9% | 784.5 | 805.4 | 823.7 | 7.1% | 93.4% |
| Other non-tax revenue | 35.6 | 52.2 | 65.1 | 48.3 | 10.7% | 7.1% | 52.7 | 56.9 | 61.4 | 8.3% | 6.6% |
| Total revenue | 657.9 | 676.3 | 764.8 | 718.9 | 3.0% | 100.0% | 837.2 | 862.2 | 885.1 | 7.2% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 543.8 | 544.9 | 602.7 | 718.9 | 9.8% | 100.0% | 753.5 | 789.0 | 823.3 | 4.6% | 100.0% |
| Compensation of employees | 364.3 | 384.4 | 412.8 | 443.2 | 6.8% | 66.9% | 464.0 | 485.4 | 507.2 | 4.6% | 61.6% |
| Goods and services | 159.3 | 138.2 | 163.3 | 243.8 | 15.2% | 28.9% | 261.5 | 275.7 | 288.1 | 5.7% | 34.6% |
| Depreciation | 20.1 | 22.3 | 26.6 | 31.9 | 16.6% | 4.2% | 28.0 | 28.0 | 28.0 | -4.3% | 3.8% |
| Total expenses | 543.8 | 544.9 | 602.7 | 718.9 | 9.8% | 100.0% | 753.5 | 789.0 | 823.3 | 4.6% | 100.0% |
| Surplus/(Deficit) | 114.2 | 131.5 | 162.1 | - | -100.0% | - | 83.6 | 73.2 | 61.8 | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 181.0 | 108.6 | 219.1 | 43.9 | -37.7% | 100.0% | 58.1 | 59.8 | 62.7 | 12.6% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 665.9 | 663.7 | 753.3 | 718.5 | 2.6% | 99.2% | 831.3 | 868.7 | 907.8 | 8.1% | 99.9% |
| Sales of goods and services other than capital assets | 640.1 | 624.2 | 703.5 | 670.6 | 1.6% | 93.5% | 780.7 | 815.9 | 852.6 | 8.3% | 93.7% |
| Other tax receipts | 25.8 | 39.5 | 49.8 | 47.9 | 22.9% | 5.7% | 50.6 | 52.8 | 55.2 | 4.8% | 6.2% |
| Financial transactions in assets and liabilities | 0.2 | 9.9 | 12.7 | 0.4 | 25.2% | 0.8% | 0.4 | 0.4 | 0.5 | 6.3% | 0.1% |
| Total receipts | 666.1 | 673.6 | 766.0 | 718.9 | 2.6% | 100.0% | 831.7 | 869.2 | 908.3 | 8.1% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 485.1 | 565.0 | 546.9 | 675.0 | 11.6% | 100.0% | 773.7 | 809.3 | 845.6 | 7.8% | 100.0% |
| Compensation of employees | 361.7 | 375.9 | 402.7 | 443.2 | 7.0% | 70.1% | 464.0 | 485.4 | 507.2 | 4.6% | 61.4% |
| Goods and services | 123.3 | 189.0 | 144.3 | 231.9 | 23.4% | 29.9% | 309.6 | 323.9 | 338.4 | 13.4% | 38.6% |
| Total payments | 485.1 | 565.0 | 546.9 | 675.0 | 11.6% | 100.0% | 773.7 | 809.3 | 845.6 | 7.8% | 100.0% |
| Net cash flow from investing activities | (26.0) | (16.3) | (84.9) | (43.9) | 19.0% | 100.0% | (52.4) | (55.8) | (59.5) | 10.7% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (5.0) | (5.6) | (57.6) | (29.2) | 80.5% | 46.9% | (31.4) | (34.4) | (35.5) | 6.8% | 62.0% |
| Acquisition of software and other intangible assets | (21.3) | (10.8) | (27.4) | (14.8) | -11.4% | 53.5% | (21.1) | (21.5) | (24.0) | 17.5% | 38.3% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.2 | 0.1 | 0.1 | 0.1 | -19.1% | -0.4% | 0.1 | 0.1 | 0.1 | 4.6% | -0.2% |
| Net cash flow from financing activities | (126.8) | (197.3) | (144.9) | - | -100.0% | - | - | - | - | - | - |
| Other flows from financing activities | (126.8) | (197.3) | (144.9) | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 28.2 | (105.0) | (10.8) | (0.0) | -101.9% | -4.0% | 5.6 | 4.1 | 3.2 | -2 622.5% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 64.3 | 58.3 | 116.6 | 116.6 | 21.9% | 11.9% | 122.2 | 124.8 | 127.7 | 3.1% | 14.2% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | (5.0) | (5.6) | (57.6) | (29.2) | 80.5% | 100.0% | (31.4) | (34.4) | (35.5) | 6.8% | 100.0% |
| Receivables and prepayments | 16.7 | 28.5 | 22.0 | 23.7 | 12.3% | 3.1% | 24.8 | 25.9 | 27.1 | 4.6% | 2.9% |
| Cash and cash equivalents | 690.4 | 585.4 | 574.6 | 668.5 | -1.1% | 84.9% | 699.9 | 732.1 | 765.0 | 4.6% | 82.8% |
| Total assets | 771.4 | 672.1 | 713.2 | 808.8 | 1.6% | 100.0% | 846.9 | 882.8 | 919.8 | 4.4% | 100.0% |
| Accumulated surplus/(deficit) | 514.8 | 448.9 | 466.1 | 718.2 | 11.7% | 71.9% | 752.0 | 786.7 | 825.1 | 4.7% | 89.1% |
| Trade and other payables | 29.0 | 21.9 | 32.8 | 26.6 | -2.9% | 3.7% | 27.8 | 29.1 | 27.6 | 1.3% | 3.2% |
| Provisions | 97.0 | 70.4 | 77.8 | 64.1 | -12.9% | 10.5% | 67.1 | 67.1 | 67.1 | 1.5% | 7.7% |
| Derivatives financial instruments | 130.6 | 130.9 | 136.4 | - | -100.0% | 13.9% | - | - | - | - | - |
| Total equity and liabilities | 771.4 | 672.1 | 713.2 | 808.8 | 1.6% | 100.0% | 846.9 | 882.8 | 919.8 | 4.4% | 100.0% |

Personnel information

Table 39.27 Companies and Intellectual Property Commission personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|--|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| Companies and Intellectual Property Commission | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 474 | 474 | 474 | 412.8 | 0.9 | 474 | 443.2 | 0.9 | 474 | 464.0 | 1.0 | 474 | 485.4 | 1.0 | 474 | 507.2 | 1.1 | - | 100.0% |
| 1 – 6 | 1 | 1 | 1 | 2.5 | 2.5 | 1 | 2.7 | 2.7 | 1 | 2.8 | 2.8 | 1 | 2.9 | 2.9 | 1 | 3.0 | 3.0 | - | 0.2% |
| 7 – 10 | 325 | 325 | 325 | 211.4 | 0.7 | 325 | 228.7 | 0.7 | 325 | 239.1 | 0.7 | 325 | 250.1 | 0.8 | 325 | 261.3 | 0.8 | - | 68.6% |
| 11 – 12 | 89 | 89 | 89 | 106.5 | 1.2 | 89 | 113.8 | 1.3 | 89 | 119.6 | 1.3 | 89 | 125.1 | 1.4 | 89 | 130.7 | 1.5 | - | 18.8% |
| 13 – 16 | 59 | 59 | 59 | 92.3 | 1.6 | 59 | 98.0 | 1.7 | 59 | 102.6 | 1.7 | 59 | 107.3 | 1.8 | 59 | 112.1 | 1.9 | - | 12.4% |

1. Rand million.

Companies Tribunal

Selected performance indicators

Table 39.28 Companies Tribunal performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|--------------------|--------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of decisions and orders issued on opposed applications within 40 working days of the last set-down or final submission by parties, whichever is applicable, per year | Adjudicate and resolve disputes in a credible and just manner | | 100% (17) | 100% (17) | 100% (19) | 95% | 95% | 95% | 95% |
| Percentage of decisions and orders issued on unopposed applications within 30 working days of the last date of submission by parties per year | Adjudicate and resolve disputes in a credible and just manner | Outcome 9: Economic transformation for a just society | 97.4% (114/117) | 89.6% (129/144) | 89.8% (185/206) | 95% | 95% | 95% | 95% |
| Percentage of cases finalised in terms of alternative dispute resolution within 25 working days of the date of final submission by parties per year | Adjudicate and resolve disputes in a credible and just manner | | 100% (10) | 100% (9) | 100% (7) | 95% | 95% | 95% | 95% |

Entity overview

The Companies Tribunal was established in 2011 as a juristic person in terms of the Companies Act (2008) and became operational in 2012. It is mandated to mediate and adjudicate disputes between companies and make orders in a manner that is simple, ethical, efficient, equitable, transparent, accountable and impartial without fear, favour or prejudice.

Over the period ahead, the tribunal will continue to contribute to the creation of a just, fair and ethical regulatory business environment by facilitating the resolution of company disputes through mediation, conciliation and arbitration. To achieve this, the tribunal aims to increase applicants' uptake of the case management system while issuing 95 per cent of decisions and orders within prescribed timeframes at a projected cost of R14.6 million over the medium term.

Compensation of employees accounts for an estimated 59 per cent (R67.7 million) of the tribunal's budget over the period ahead, increasing at an average annual rate of 8.7 per cent, from R18.5 million in 2024/25 to R23.8 million in 2027/28. This is due to an expected increase in personnel from 15 in 2024/25 to 24 in 2027/28.

The tribunal expects to derive 88.8 per cent (R99.9 million) of its revenue over the medium term through departmental transfers and generate the remainder through interest. Expenditure and revenue are expected to increase at an average annual rate of 5.9 per cent, from R33.2 million in 2024/25 to R39.3 million in 2027/28.

Programmes/Objectives/Activities

Table 39.29 Companies Tribunal expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
|---|-----------------|-------------|-------------|-----------------------------|-------------------------|---------------|----------------------------------|-------------|-------------|--|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| Administration | 20.8 | 21.5 | 29.0 | 28.6 | 11.1% | 87.4% | 30.8 | 32.5 | 34.2 | 6.2% | 86.5% |
| Adjudicate and resolve disputes in a credible and just manner | 2.6 | 3.5 | 3.8 | 4.6 | 20.7% | 12.6% | 4.9 | 5.0 | 5.1 | 3.6% | 13.5% |
| Total | 23.5 | 25.0 | 32.8 | 33.2 | 12.2% | 100.0% | 35.7 | 37.5 | 39.3 | 5.9% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.30 Companies Tribunal statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|--|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 2.2 | 2.8 | 3.8 | 3.7 | 18.7% | 10.7% | 3.9 | 4.2 | 4.6 | 7.7% | 11.2% |
| Other non-tax revenue | 2.2 | 2.8 | 3.8 | 3.7 | 18.7% | 10.7% | 3.9 | 4.2 | 4.6 | 7.7% | 11.2% |
| Transfers received | 20.3 | 24.5 | 28.2 | 29.5 | 13.2% | 89.3% | 31.8 | 33.3 | 34.8 | 5.6% | 88.8% |
| Total revenue | 22.5 | 27.3 | 32.1 | 33.2 | 13.8% | 100.0% | 35.7 | 37.5 | 39.3 | 5.9% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 23.5 | 25.0 | 32.8 | 33.2 | 12.2% | 100.0% | 35.7 | 37.5 | 39.3 | 5.9% | 100.0% |
| Compensation of employees | 14.9 | 14.9 | 18.3 | 18.5 | 7.4% | 58.7% | 21.2 | 22.7 | 23.8 | 8.7% | 59.0% |
| Goods and services | 8.5 | 9.9 | 14.4 | 14.2 | 18.6% | 40.6% | 14.1 | 14.6 | 15.4 | 2.8% | 40.1% |
| Depreciation | 0.0 | 0.2 | 0.1 | 0.5 | 146.6% | 0.7% | 0.4 | 0.2 | 0.2 | -29.5% | 0.8% |
| Total expenses | 23.5 | 25.0 | 32.8 | 33.2 | 12.2% | 100.0% | 35.7 | 37.5 | 39.3 | 5.9% | 100.0% |
| Surplus/(Deficit) | (1.0) | 2.3 | (0.8) | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (1.0) | 1.3 | 2.7 | 0.4 | -175.6% | 100.0% | (0.3) | (0.8) | 0.5 | 3.5% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 0.2 | 0.5 | 1.4 | 0.7 | 63.8% | 2.4% | 0.7 | 0.7 | 0.8 | 5.4% | 2.2% |
| Other tax receipts | 0.2 | 0.5 | 1.4 | 0.7 | 63.8% | 2.4% | 0.7 | 0.7 | 0.8 | 5.4% | 2.2% |
| Transfers received | 20.3 | 24.5 | 28.2 | 29.5 | 13.2% | 97.6% | 30.7 | 32.1 | 33.6 | 4.4% | 97.8% |
| Total receipts | 20.5 | 25.0 | 29.6 | 30.2 | 13.8% | 100.0% | 31.4 | 32.9 | 34.3 | 4.4% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 21.5 | 23.8 | 26.9 | 29.7 | 11.5% | 100.0% | 31.7 | 33.6 | 33.9 | 4.4% | 100.0% |
| Compensation of employees | 13.3 | 16.1 | 16.0 | 19.3 | 13.3% | 63.5% | 20.8 | 22.2 | 23.2 | 6.4% | 66.3% |
| Goods and services | 8.2 | 7.6 | 10.9 | 10.4 | 8.4% | 36.5% | 10.9 | 11.4 | 10.6 | 0.6% | 33.7% |
| Total payments | 21.5 | 23.8 | 26.9 | 29.7 | 11.5% | 100.0% | 31.7 | 33.6 | 33.9 | 4.4% | 100.0% |
| Net cash flow from investing activities | (0.2) | (0.0) | (0.1) | (0.2) | -4.3% | 100.0% | (0.2) | (0.2) | (0.2) | - | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (0.2) | (0.1) | (0.2) | (0.2) | -4.3% | 228.0% | (0.2) | (0.2) | (0.2) | - | 100.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | - | 0.0 | 0.0 | - | - | -128.0% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | (1.2) | 1.2 | 2.6 | 0.3 | -162.3% | 2.2% | (0.4) | (0.9) | 0.3 | 5.3% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 2.2 | 2.0 | 1.2 | 1.3 | -15.8% | 56.3% | 1.4 | 1.4 | 1.4 | 3.1% | 85.7% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (0.2) | (0.1) | (0.2) | (0.2) | -4.3% | 100.0% | (0.2) | (0.2) | (0.2) | - | 100.0% |
| Inventory | 0.0 | 0.0 | - | - | -100.0% | 0.3% | - | - | - | - | - |
| Receivables and prepayments | 0.2 | 0.5 | 0.2 | 0.2 | 1.3% | 9.3% | 0.2 | 0.2 | 0.2 | 3.2% | 14.3% |
| Cash and cash equivalents | 4.8 | 6.0 | - | - | -100.0% | 34.1% | - | - | - | - | - |
| Total assets | 7.2 | 8.5 | 1.5 | 1.5 | -40.4% | 100.0% | 1.6 | 1.7 | 1.7 | 3.2% | 100.0% |
| Accumulated surplus/(deficit) | 3.7 | 6.1 | - | - | -100.0% | 30.7% | - | - | - | - | - |
| Trade and other payables | 1.3 | 2.5 | 0.8 | 0.8 | -15.0% | 38.7% | 0.9 | 0.9 | 0.9 | 3.1% | 53.5% |
| Provisions | 2.1 | - | 0.7 | 0.7 | -30.6% | 30.6% | 0.7 | 0.8 | 0.8 | 3.2% | 46.5% |
| Total equity and liabilities | 7.2 | 8.5 | 1.5 | 1.5 | -40.4% | 100.0% | 1.6 | 1.7 | 1.7 | 3.2% | 100.0% |

Personnel information

Table 39.31 Companies Tribunal personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|---|--|--------------------|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|
| Number of funded posts | Number of approved establishment posts | Number of posts on | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| Companies Tribunal | 15 | 15 | 15 | 18.3 | 1.2 | 15 | 18.5 | 1.2 | 23 | 21.2 | 0.9 | 24 | 22.7 | 0.9 | 24 | 23.8 | 1.0 | 17.0% | 100.0% |
| Salary level | 15 | 15 | 15 | 18.3 | 1.2 | 15 | 18.5 | 1.2 | 23 | 21.2 | 0.9 | 24 | 22.7 | 0.9 | 24 | 23.8 | 1.0 | 17.0% | 100.0% |
| 1 – 6 | – | – | – | – | – | – | – | – | 7 | 1.2 | 0.2 | 7 | 1.3 | 0.2 | 7 | 1.3 | 0.2 | – | 22.2% |
| 7 – 10 | 5 | 5 | 5 | 4.7 | 0.9 | 5 | 5.1 | 1.0 | 6 | 3.8 | 0.6 | 7 | 4.7 | 0.7 | 7 | 4.9 | 0.7 | 11.9% | 29.4% |
| 11 – 12 | 3 | 3 | 3 | 2.9 | 1.0 | 3 | 2.9 | 1.0 | 3 | 3.5 | 1.2 | 3 | 3.6 | 1.2 | 3 | 3.8 | 1.3 | – | 14.5% |
| 13 – 16 | 7 | 7 | 7 | 10.6 | 1.5 | 7 | 10.5 | 1.5 | 7 | 12.8 | 1.8 | 7 | 13.1 | 1.9 | 7 | 13.7 | 2.0 | – | 33.9% |

1. Rand million.

Competition Commission

Selected performance indicators

Table 39.32 Competition Commission performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP objective | Audited performance | | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|----------------|-----------|----------|-----------------------|--------------|----------|--|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| Average turnaround time for phase 1 merger investigations per year | Mergers and acquisitions | Outcome 9: Economic transformation for a just society | 17 days | 16 days | 12 days | 20 days | 20 days | 20 days | 20 days | |
| Average turnaround time for phase 2 merger investigations per year | Mergers and acquisitions | | 45 days | 45 days | 41 days | 45 days | 45 days | 45 days | 45 days | |
| Average turnaround time for phase 3 intermediate merger investigations per year | Mergers and acquisitions | | 57 days | 58 days | 56 days | 60 days | 60 days | 60 days | 60 days | |
| Average turnaround time for 90% of phase 3's large merger investigations per year | Mergers and acquisitions | | 137 days | 90 days | 99 days | 120 days | 120 days | 120 days | 120 days | |
| Number of abuse of dominance and restrictive cases initiated in prioritised sectors in line with amendments of the Competition Act (1998) per year | Market conduct | | 3 | 17 | 12 | 3 | 5 | 6 | 6 | |
| Number of market inquiries initiated per year | Digital market inquiry | | 1 | 2 | 2 | 1 | 2 | 3 | 1 | |
| Number of market inquiries completed within 18 months per year | Digital market inquiry | | – ¹ | – ¹ | 1 | 1 | 2 | 3 | 3 | |
| Number of cartel investigations completed within 24 months per year | Cartel | | 10 | 10 | 28 | 10 | 10 | 10 | 10 | |
| Percentage of merger decisions upheld by the Competition Tribunal per year | Legal services | | 100% (3) | 100% (3) | 100% (8) | 80% | 80% | 80% | 80% | |
| Percentage of cartel cases won at the Competition Tribunal per year | Legal services | | 100% (15) | 100% (12) | 100% (18) | 80% | 85% | 85% | 85% | |
| Percentage of cartel cases won in court per year | Cartel | 40% (3/8) | 0% (0/2) | 0% (0/1) | 80% | 85% | 85% | 85% | | |

1. No historical data available.

Entity overview

The Competition Commission is a statutory body constituted in terms of the Competition Act (1998), as amended. It is empowered to investigate, control and evaluate restrictive business practices, including the abuse of dominant positions and mergers, and to promote the advocacy of competition issues to achieve equity and efficiency in the South African economy.

Over the medium term, the commission will continue to focus on enforcing competition laws to investigate, control and evaluate restrictive business practices and enhance competition regulation. To this end, it intends to initiate 6 market inquiries in identified economic sectors, complete 30 cartel investigations in priority sectors and initiate 17 cases of abuse of dominance and restrictive behaviour in prioritised sectors. Over the medium term, an estimated R134.8 million is set aside to conduct market inquiries in the digital and fresh produce sectors, R144.5 million is earmarked to complete cartel investigations and R154.2 million is allocated for initiating cases on the abuse of dominance.

As a result of the commission's organisational review and in line with its efforts to strengthen internal capacity, the number of personnel is set to increase from 273 in 2024/25 to 279 in 2027/28. As such, spending on compensation of employees, the commission's main cost driver, is projected to increase at an average annual rate of 5.2 per cent, from R326.5 million in 2024/25 to R380.3 million in 2027/28.

Total expenditure is expected to decrease at an average annual rate of 4.4 per cent, from R650.2 million in 2024/25 to R568.9 million in 2027/28, due to a reduction in the use of consultants as the commission continues to build internal capacity. The commission is set to derive 83.1 per cent (R1.3 billion) of its revenue over the medium term through transfers from the department and the remainder through fees for filing mergers and acquisitions.

Programmes/Objectives/Activities

Table 39.33 Competition Commission expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|------------------------------------|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 136.6 | 196.9 | 225.7 | 339.3 | 35.4% | 44.4% | 198.3 | 206.5 | 214.8 | -14.1% | 41.2% |
| Mergers and acquisitions | 30.8 | 30.8 | 35.5 | 36.5 | 5.8% | 7.0% | 49.2 | 51.5 | 53.5 | 13.6% | 8.4% |
| Market conduct | 23.9 | 34.7 | 36.4 | 44.0 | 22.5% | 7.0% | 46.1 | 48.2 | 50.2 | 4.4% | 8.3% |
| Cartel | 79.1 | 102.2 | 91.5 | 62.4 | -7.6% | 17.9% | 63.7 | 65.0 | 64.5 | 1.1% | 11.2% |
| Economic research bureau | 22.8 | 26.6 | 29.0 | 40.0 | 20.6% | 6.0% | 41.9 | 43.9 | 45.6 | 4.4% | 7.5% |
| Legal services | 39.1 | 28.1 | 31.5 | 53.5 | 11.1% | 7.8% | 54.6 | 55.7 | 57.9 | 2.7% | 9.7% |
| Advocacy and stakeholder relations | 22.5 | 24.9 | 26.7 | 31.6 | 12.1% | 5.4% | 33.1 | 34.6 | 36.0 | 4.4% | 5.9% |
| Digital market inquiry | 15.3 | 15.2 | 15.3 | 20.1 | 9.5% | 3.4% | 20.6 | 21.1 | 22.0 | 3.1% | 3.7% |
| Fresh produce market inquiry | - | 0.2 | 2.3 | 22.8 | - | 1.0% | 23.2 | 23.5 | 24.4 | 2.4% | 4.1% |
| Total | 370.0 | 459.8 | 493.8 | 650.2 | 20.7% | 100.0% | 530.8 | 550.1 | 568.9 | -4.4% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.34 Competition Commission statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 78.8 | 92.2 | 105.4 | 86.6 | 3.2% | 17.4% | 90.5 | 94.7 | 93.0 | 2.4% | 16.9% |
| Sale of goods and services other than capital assets | 65.3 | 65.3 | 59.8 | 68.3 | 1.5% | 12.4% | 71.8 | 75.5 | 75.5 | 3.4% | 13.5% |
| Other non-tax revenue | 13.6 | 26.8 | 45.6 | 18.3 | 10.4% | 5.0% | 18.7 | 19.2 | 17.5 | -1.5% | 3.4% |
| Transfers received | 439.6 | 449.5 | 407.9 | 426.2 | -1.0% | 82.6% | 440.3 | 455.3 | 475.9 | 3.7% | 83.1% |
| Total revenue | 518.4 | 541.7 | 513.3 | 512.8 | -0.4% | 100.0% | 530.8 | 550.1 | 568.9 | 3.5% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 370.0 | 459.8 | 493.8 | 650.2 | 20.7% | 100.0% | 530.8 | 550.1 | 568.9 | -4.4% | 100.0% |
| Compensation of employees | 260.3 | 297.5 | 308.8 | 326.5 | 7.8% | 62.0% | 352.5 | 368.7 | 380.3 | 5.2% | 62.6% |
| Goods and services | 104.7 | 157.7 | 180.6 | 316.4 | 44.6% | 37.0% | 170.7 | 173.4 | 180.3 | -17.1% | 36.0% |
| Depreciation | 5.0 | 4.6 | 4.4 | 7.3 | 13.5% | 1.1% | 7.7 | 8.0 | 8.4 | 4.4% | 1.4% |
| Total expenses | 370.0 | 459.8 | 493.8 | 650.2 | 20.7% | 100.0% | 530.8 | 550.1 | 568.9 | -4.4% | 100.0% |
| Surplus/(Deficit) | 148.4 | 81.9 | 19.5 | (137.4) | -197.5% | | - | - | - | -100.0% | |

Table 39.34 Competition Commission statements of financial performance, cash flow and financial position (cOntinued)

| Statement of financial performance | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|--------------|--------------|---------------|------------------|-------------------------|---------------------------------|----------------------------------|---------------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 172.7 | (7.6) | (53.7) | 59.9 | -29.8% | 100.0% | 57.6 | 55.1 | 53.6 | -3.6% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 78.8 | 90.8 | 103.9 | 86.6 | 3.2% | 17.3% | 90.5 | 94.7 | 92.5 | 2.2% | 16.9% |
| Sales of goods and services other than capital assets | 65.7 | 65.3 | 59.8 | 68.3 | 1.3% | 12.4% | 71.8 | 75.5 | 75.0 | 3.2% | 13.4% |
| Other tax receipts | 13.2 | 25.5 | 44.1 | 18.3 | 11.6% | 4.8% | 18.7 | 19.2 | 17.5 | -1.5% | 3.4% |
| Transfers received | 439.6 | 449.5 | 407.9 | 426.2 | -1.0% | 82.6% | 440.3 | 455.3 | 475.9 | 3.7% | 83.1% |
| Financial transactions in assets and liabilities | - | 1.6 | 1.5 | - | - | 0.1% | - | - | - | - | - |
| Total receipts | 518.4 | 541.9 | 513.4 | 512.8 | -0.4% | 100.0% | 530.8 | 550.1 | 568.4 | 3.5% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 345.7 | 549.5 | 567.1 | 452.9 | 9.4% | 100.0% | 473.2 | 495.0 | 514.8 | 4.4% | 100.0% |
| Compensation of employees | 232.3 | 303.7 | 317.5 | 319.5 | 11.2% | 62.2% | 333.8 | 349.2 | 363.2 | 4.4% | 70.5% |
| Goods and services | 113.1 | 245.7 | 249.6 | 133.4 | 5.6% | 37.7% | 139.4 | 145.8 | 151.6 | 4.4% | 29.5% |
| Interest and rent on land | 0.2 | 0.1 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total payments | 345.7 | 549.5 | 567.1 | 452.9 | 9.4% | 100.0% | 473.2 | 495.0 | 514.8 | 4.4% | 100.0% |
| Net cash flow from investing activities | (5.3) | (9.7) | (2.6) | (20.8) | 57.5% | 100.0% | (21.7) | (22.7) | (23.6) | 4.4% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (5.3) | (6.7) | (2.6) | (1.0) | -42.3% | 68.6% | (1.1) | (1.1) | (1.2) | 4.4% | 4.9% |
| Acquisition of software and other intangible assets | - | (2.9) | - | (19.8) | - | 31.4% | (20.7) | (21.6) | (22.5) | 4.4% | 95.1% |
| Net cash flow from financing activities | (1.9) | 9.6 | 10.0 | - | -100.0% | - | - | - | - | - | - |
| Repayment of finance leases | (1.9) | 9.6 | 10.0 | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 165.5 | (7.7) | (46.4) | 39.1 | -38.2% | 9.9% | 35.9 | 32.4 | 30.0 | -8.4% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 25.0 | 20.3 | 18.4 | 28.4 | 4.4% | 11.8% | 29.7 | 31.1 | 25.0 | -4.2% | 18.0% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | (5.3) | (6.7) | (2.6) | (1.0) | -42.3% | 100.0% | (1.1) | (1.1) | (1.2) | 4.4% | 100.0% |
| Investments | 13.9 | 12.0 | 16.0 | 15.8 | 4.4% | 7.2% | 16.5 | 17.3 | 1.0 | -60.2% | 8.2% |
| Inventory | 1.3 | 1.1 | 0.5 | 1.4 | 4.4% | 0.6% | 1.5 | 1.6 | 0.9 | -14.3% | 0.9% |
| Accrued investment interest | 0.6 | - | - | 0.6 | 4.4% | 0.2% | 0.7 | 0.7 | 0.7 | 0.2% | 0.4% |
| Receivables and prepayments | 2.6 | 3.2 | 4.6 | 3.0 | 4.4% | 1.6% | 3.1 | 3.3 | 3.8 | 8.4% | 2.1% |
| Cash and cash equivalents | 106.4 | 264.1 | 217.8 | 121.0 | 4.4% | 78.6% | 126.4 | 70.9 | 150.0 | 7.4% | 70.4% |
| Total assets | 149.7 | 300.6 | 257.3 | 170.3 | 4.4% | 100.0% | 177.9 | 124.8 | 181.4 | 2.1% | 100.0% |
| Accumulated surplus/(deficit) | 49.3 | 213.7 | 156.3 | 56.1 | 4.4% | 49.4% | 58.6 | - | - | -100.0% | 16.5% |
| Capital and reserves | 28.2 | - | - | 32.1 | 4.4% | 9.4% | 33.5 | 35.1 | 114.4 | 52.7% | 32.2% |
| Finance lease | 2.0 | 0.2 | - | 2.3 | 4.4% | 0.7% | 2.4 | 2.5 | 2.0 | -4.8% | 1.5% |
| Trade and other payables | 25.4 | 34.1 | 45.6 | 28.9 | 4.4% | 15.8% | 30.2 | 31.6 | 25.0 | -4.8% | 18.3% |
| Provisions | 30.8 | 40.7 | 39.5 | 35.1 | 4.4% | 17.5% | 36.6 | 38.3 | 39.0 | 3.6% | 23.3% |
| Derivatives financial instruments | 13.9 | 12.0 | 16.0 | 15.8 | 4.4% | 7.2% | 16.5 | 17.3 | 1.0 | -60.2% | 8.2% |
| Total equity and liabilities | 149.7 | 300.6 | 257.3 | 170.3 | 4.4% | 100.0% | 177.9 | 124.8 | 181.4 | 2.1% | 100.0% |

Personnel information

Table 39.35 Competition Commission personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | |
|---|----------------------------------|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|--|----------------------------------|-----------|-----|------|--------|
| Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| Competition | Commission | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 273 | 273 | 266 | 308.8 | 1.2 | 273 | 326.5 | 1.2 | 279 | 352.5 | 1.3 | 279 | 368.7 | 1.3 | 279 | 380.3 | 1.4 | 0.7% | 100.0% |
| 1 - 6 | 15 | 15 | 15 | 5.5 | 0.4 | 15 | 5.5 | 0.4 | 15 | 5.7 | 0.4 | 15 | 6.0 | 0.4 | 15 | 6.1 | 0.4 | - | 5.4% |
| 7 - 10 | 56 | 56 | 56 | 34.7 | 0.6 | 56 | 37.5 | 0.7 | 56 | 38.8 | 0.7 | 56 | 40.6 | 0.7 | 56 | 41.8 | 0.7 | - | 20.2% |
| 11 - 12 | 76 | 76 | 76 | 72.9 | 1.0 | 76 | 73.1 | 1.0 | 76 | 75.7 | 1.0 | 76 | 79.1 | 1.0 | 76 | 81.6 | 1.1 | - | 27.4% |
| 13 - 16 | 123 | 123 | 116 | 188.9 | 1.6 | 123 | 203.4 | 1.7 | 129 | 225.1 | 1.7 | 129 | 235.5 | 1.8 | 129 | 242.9 | 1.9 | 1.6% | 45.9% |
| 17 - 22 | 3 | 3 | 3 | 6.9 | 2.3 | 3 | 7.0 | 2.3 | 3 | 7.2 | 2.4 | 3 | 7.5 | 2.5 | 3 | 7.8 | 2.6 | - | 1.1% |

1. Rand million.

Competition Tribunal

Selected performance indicators

Table 39.36 Competition Tribunal performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--------------------------------------|--|---------------------|-------------------|------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of mergers scheduled for a hearing or pre-hearing within 10 business days of filing per year | Responsive and reliable adjudication | Outcome 9: Economic transformation for a just society | 92% (80/87) | 90.1% (91/101) | 93.5% (86/92) | 85% | 85% | 85% | 85% |
| Percentage of merger orders issued to parties within 10 business days of last hearing date per year | Responsive and reliable adjudication | | 100% (86) | 100% (99) | 100% (89) | 85% | 85% | 85% | 85% |
| Percentage of reasons for mergers issued to parties within 20 business days of order being issued per year | Responsive and reliable adjudication | | 92% (77/84) | 88% (76/86) | 80.6% (75/93) | 75% | 75% | 75% | 75% |
| Percentage of orders for consent and settlement agreements issued to parties within 10 business days of the last hearing date per year | Responsive and reliable adjudication | | 97% (31/32) | 100% (15) | 100% (23) | 80% | 80% | 80% | 80% |
| Percentage of procedural matter orders issued to parties within 45 business days of the last hearing date per year | Responsive and reliable adjudication | | 84% (16/19) | 57% (27/47) | 40% (20/50) | 65% | 65% | 65% | 65% |
| Percentage of reasons in interim relief matters issued to parties within 30 business days of the last hearing date per year | Responsive and reliable adjudication | | — ¹ | — ¹ | 33.3% (1/3) | 65% | 65% | 65% | 65% |

1. No historical data available.

Entity overview

The Competition Tribunal is established in terms of the Competition Act (1998) to promote and maintain competition in South Africa by adjudicating matters pertaining to restrictive practices, the abuse of dominant positions and mergers. The tribunal's work supports national and departmental priorities aligned with economic transformation, job creation and the facilitation of a capable, ethical and developmental state.

Over the medium term, the tribunal will focus on building internal capacity to adjudicate cases in a timely, responsive and reliable manner. For this work, expenditure in the responsive and reliable adjudication programme is expected to account for 52.5 per cent (R112.2 million) of total spending over the medium term. Spending on compensation of employees is expected to increase at an average annual rate of 1 per cent, from R49.3 million in 2024/25 to R50.8 million in 2027/28. Total expenditure is expected to increase marginally at an average annual rate of 0.1 per cent, from R71 million in 2024/25 to R71.2 million in 2027/28.

The tribunal is set to derive 63.7 per cent (R132.6 million) of its revenue over the medium term through transfers from the department and the remainder through fees for merger applications. Revenue is expected to be in line with projected expenditure.

Programmes/Objectives/Activities**Table 39.37 Competition Tribunal expenditure trends and estimates by programme/objective/activity**

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-------------|-------------|-------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| Administration | 10.7 | 14.6 | 16.2 | 20.1 | 23.4% | 25.1% | 12.8 | 14.4 | 14.2 | -11.0% | 22.0% | |
| Responsive and reliable adjudication | 22.2 | 32.0 | 32.4 | 34.2 | 15.4% | 49.7% | 37.5 | 36.6 | 38.1 | 3.6% | 52.5% | |
| Effective communication and information sharing | 1.2 | 1.4 | 1.4 | 1.4 | 4.8% | 2.3% | 1.5 | 1.5 | 1.6 | 4.2% | 2.2% | |
| Transformation, capacity development, retention and training | 0.6 | 1.8 | 3.3 | 2.2 | 52.5% | 3.1% | 2.3 | 2.4 | 2.5 | 4.2% | 3.4% | |
| Competition appeal court | 0.0 | 0.1 | 0.4 | 0.1 | 120.1% | 0.3% | 0.2 | 0.2 | 0.2 | 6.2% | 0.2% | |
| Sound governance | 3.8 | 3.5 | 4.5 | 4.7 | 7.8% | 6.9% | 4.9 | 5.1 | 5.3 | 4.2% | 7.2% | |
| Effective records management | 3.5 | 3.4 | 4.2 | 4.4 | 8.1% | 6.5% | 4.6 | 4.8 | 5.0 | 4.2% | 6.7% | |
| Effective financial management | 3.2 | 4.3 | 3.6 | 3.8 | 5.9% | 6.2% | 3.9 | 4.1 | 4.3 | 4.2% | 5.8% | |
| Total | 45.2 | 61.2 | 66.0 | 71.0 | 16.2% | 100.0% | 67.8 | 69.2 | 71.2 | 0.1% | 100.0% | |

Statements of financial performance, cash flow and financial position**Table 39.38 Competition Tribunal statements of financial performance, cash flow and financial position****Statement of financial performance**

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 17.2 | 20.4 | 18.3 | 23.0 | 10.4% | 33.2% | 25.2 | 25.2 | 25.2 | 3.0% | 36.3% | |
| Sale of goods and services other than capital assets | 16.3 | 18.5 | 15.5 | 21.0 | 8.9% | 30.0% | 23.2 | 23.2 | 23.2 | 3.2% | 33.4% | |
| Other non-tax revenue | 0.8 | 1.9 | 2.8 | 2.0 | 33.5% | 3.2% | 2.0 | 2.0 | 2.0 | - | 3.0% | |
| Transfers received | 37.0 | 42.3 | 38.4 | 40.2 | 2.8% | 66.8% | 42.6 | 44.0 | 46.0 | 4.7% | 63.7% | |
| Total revenue | 54.1 | 62.6 | 56.7 | 63.2 | 5.3% | 100.0% | 67.8 | 69.2 | 71.2 | 4.0% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 45.2 | 61.2 | 66.0 | 71.0 | 16.2% | 100.0% | 67.8 | 69.2 | 71.2 | 0.1% | 100.0% | |
| Compensation of employees | 29.5 | 37.8 | 41.1 | 49.3 | 18.6% | 64.7% | 49.2 | 48.8 | 50.8 | 1.0% | 71.0% | |
| Goods and services | 14.7 | 22.4 | 23.9 | 20.7 | 12.0% | 33.6% | 17.4 | 19.2 | 19.2 | -2.4% | 27.4% | |
| Depreciation | 1.0 | 0.9 | 0.9 | 1.0 | 0.5% | 1.6% | 1.0 | 1.1 | 1.1 | 4.2% | 1.5% | |
| Interest, dividends and rent on land | 0.0 | 0.0 | 0.0 | 0.1 | 67.9% | 0.1% | 0.1 | 0.1 | 0.1 | 4.8% | 0.1% | |
| Total expenses | 45.2 | 61.2 | 66.0 | 71.0 | 16.2% | 100.0% | 67.8 | 69.2 | 71.2 | 0.1% | 100.0% | |
| Surplus/(Deficit) | 8.9 | 1.5 | (9.3) | (7.8) | -195.7% | | - | - | - | -100.0% | | |

Cash flow statement

| | | | | | | | | | | | |
|---|-------------|-------------|--------------|-------------|---------------|---------------|-------------|-------------|-------------|--------------|---------------|
| Cash flow from operating activities | 10.3 | 3.4 | (6.7) | 5.9 | -17.0% | 100.0% | 7.5 | 1.1 | 12.6 | 28.7% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 17.8 | 18.8 | 19.1 | 22.0 | 7.4% | 32.9% | 24.2 | 25.2 | 26.2 | 5.9% | 36.1% |
| Sales of goods and services other than capital assets | 17.0 | 16.9 | 16.5 | 21.0 | 7.5% | 30.2% | 23.2 | 24.2 | 25.2 | 6.1% | 34.6% |
| Other tax receipts | 0.8 | 1.9 | 2.6 | 1.0 | 6.0% | 2.7% | 1.0 | 1.0 | 1.0 | 1.3% | 1.5% |
| Transfers received | 37.0 | 42.3 | 38.4 | 40.2 | 2.8% | 67.0% | 42.6 | 44.0 | 46.0 | 4.7% | 63.9% |
| Financial transactions in assets and liabilities | - | - | 0.2 | - | - | 0.1% | - | - | - | - | - |
| Total receipts | 54.8 | 61.0 | 57.7 | 62.2 | 4.3% | 100.0% | 66.8 | 69.2 | 72.2 | 5.1% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 44.5 | 57.6 | 64.5 | 56.3 | 8.2% | 100.0% | 59.3 | 68.1 | 59.7 | 2.0% | 100.0% |
| Compensation of employees | 29.5 | 34.2 | 43.7 | 37.2 | 8.0% | 64.9% | 39.4 | 43.5 | 45.3 | 6.7% | 68.1% |
| Goods and services | 14.9 | 23.4 | 20.8 | 19.0 | 8.5% | 35.1% | 19.8 | 24.5 | 14.3 | -9.0% | 31.8% |
| Interest and rent on land | 0.0 | 0.0 | 0.0 | 0.1 | 67.9% | - | 0.1 | 0.1 | 0.1 | 4.2% | 0.1% |
| Total payments | 44.5 | 57.6 | 64.5 | 56.3 | 8.2% | 100.0% | 59.3 | 68.1 | 59.7 | 2.0% | 100.0% |

Table 39.38 Competition Tribunal statements of financial performance, cash flow and financial position (continued)

| R million | Audited outcome | | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | | | | | | | | | | | | |
| Cash flow statement | | | | | | | | | | | | |
| Net cash flow from investing activities | 0.0 | (0.8) | (1.9) | (1.7) | -433.4% | 100.0% | (0.2) | (0.2) | (1.7) | 1.5% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (0.0) | (0.8) | (0.9) | (1.6) | 286.1% | 45.3% | (0.2) | (0.2) | (1.7) | 1.5% | 85.2% | |
| Acquisition of software and other intangible assets | – | – | (1.0) | (0.1) | – | 14.2% | (0.1) | (0.1) | (0.1) | 1.2% | 14.8% | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.1 | – | – | – | -100.0% | 40.6% | – | – | – | – | – | |
| Net cash flow from financing activities | (0.2) | (0.1) | (0.1) | (5.7) | 224.0% | 100.0% | (7.2) | (0.9) | (0.9) | -45.7% | 100.0% | |
| Repayment of finance leases | (0.2) | (0.1) | (0.1) | (0.1) | -25.5% | 75.3% | (0.1) | (0.1) | (0.1) | 1.4% | 4.5% | |
| Other flows from financing activities | – | – | – | (5.6) | – | 24.7% | (7.1) | (0.8) | (0.8) | -47.0% | 95.5% | |
| Net increase/(decrease) in cash and cash equivalents | 10.2 | 2.6 | (8.8) | (1.5) | -152.2% | 2.8% | 0.0 | 0.0 | 9.9 | -289.8% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets of which: | 3.6 | 2.9 | 4.7 | 4.7 | 8.6% | 31.8% | 2.3 | 2.2 | 2.3 | -21.2% | 41.5% | |
| Acquisition of assets | (0.0) | (0.8) | (0.9) | (1.6) | 286.1% | 100.0% | (0.2) | (0.2) | (1.7) | 1.5% | 100.0% | |
| Inventory | 0.0 | 0.0 | 0.0 | 0.1 | 80.8% | 0.3% | 0.1 | 0.1 | 0.1 | 2.7% | 0.9% | |
| Receivables and prepayments | 1.4 | 3.2 | 2.9 | 0.8 | -18.5% | 10.7% | 5.3 | 5.4 | 5.6 | 94.7% | 54.0% | |
| Cash and cash equivalents | 20.4 | 23.0 | 14.2 | 0.3 | -76.9% | 57.1% | 0.3 | 0.3 | 0.3 | 2.7% | 3.6% | |
| Total assets | 25.4 | 29.0 | 21.8 | 5.7 | -39.1% | 100.0% | 7.9 | 7.9 | 8.2 | 12.7% | 100.0% | |
| Accumulated surplus/(deficit) | 21.7 | 23.2 | 13.9 | 2.0 | -54.6% | 66.1% | 4.3 | 4.3 | 4.4 | 29.9% | 49.4% | |
| Finance lease | 0.0 | 0.4 | 0.2 | 0.1 | 76.3% | 1.2% | 0.1 | 0.1 | 0.1 | -1.5% | 1.8% | |
| Trade and other payables | 2.0 | 0.4 | 2.0 | 2.8 | 10.4% | 16.7% | 2.7 | 3.4 | 3.5 | 8.6% | 42.0% | |
| Provisions | 1.7 | 5.1 | 5.6 | 0.8 | -21.4% | 16.0% | 0.8 | – | – | -100.0% | 6.2% | |
| Derivatives financial instruments | – | – | – | – | – | – | – | 0.1 | 0.1 | – | 0.5% | |
| Total equity and liabilities | 25.4 | 29.0 | 21.8 | 5.7 | -39.1% | 100.0% | 7.9 | 7.9 | 8.2 | 12.7% | 100.0% | |

Personnel information

Table 39.39 Competition Tribunal personnel numbers and cost by salary level

| Competition Tribunal | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/ Total (%) 2024/25 - 2027/28 | | | |
|----------------------|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|-----------|---|---|-----|------|--------|
| | Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 37 | 38 | 35 | 41.1 | 1.2 | 35 | 49.3 | 1.4 | 36 | 49.2 | 1.4 | 36 | 48.8 | 1.4 | 36 | 50.8 | 1.4 | 0.9% | 100.0% |
| 1 – 6 | – | – | – | 0.8 | – | – | 0.2 | – | – | 0.2 | – | – | 0.2 | – | – | 0.2 | – | – | – |
| 7 – 10 | 16 | 19 | 18 | 6.7 | 0.4 | 16 | 5.8 | 0.4 | 16 | 6.1 | 0.4 | 16 | 6.5 | 0.4 | 16 | 6.7 | 0.4 | – | 44.8% |
| 11 – 12 | 10 | 10 | 10 | 9.1 | 0.9 | 10 | 9.1 | 0.9 | 10 | 9.5 | 1.0 | 10 | 10.1 | 1.0 | 10 | 12.9 | 1.3 | – | 28.0% |
| 13 – 16 | 5 | 5 | 3 | 13.4 | 4.5 | 5 | 16.1 | 3.2 | 5 | 19.6 | 3.9 | 5 | 17.7 | 3.5 | 5 | 16.0 | 3.2 | – | 14.0% |
| 17 – 22 | 6 | 4 | 4 | 11.2 | 2.8 | 4 | 18.1 | 4.5 | 5 | 13.8 | 2.8 | 5 | 14.4 | 2.9 | 5 | 15.0 | 3.0 | 7.7% | 13.3% |

1. Rand million.

Export Credit Insurance Corporation

Selected performance indicators

Table 39.40 Export Credit Insurance Corporation performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|----------------------------------|--|---------------------|----------------|----------------|-----------------------|--------------|----------|----------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Value of approved transactions per year | Contribute to trade facilitation | Outcome 7: Increased investment, trade and tourism | US\$249.9m | US\$509m | – ¹ | US\$570m | US\$580m | US\$590m | US\$600m |
| Number of approved transactions per year | Contribute to trade facilitation | | 4 | 3 | – ¹ | 4 | 4 | 4 | 4 |
| Approved transactions within expanded sectoral coverage per year | Contribute to trade facilitation | | – ² | US\$8.2m | US\$8.3m | US\$80m | US\$90m | US\$100m | US\$90m |
| Number of companies benefiting from the export passport programme per year | Contribute to trade facilitation | | – ² | – ² | – ² | 7 | 8 | 9 | 10 |

1. No approval as projects are delayed due to low economic activity in countries where investments are facilitated.

2. No historical data available.

Entity overview

The Export Credit Insurance Corporation was established in terms of the Export Credit and Foreign Investments Insurance Act (1957), as amended. It is mandated to provide political and commercial risk insurance on behalf of government for the facilitation of export trade and cross-border investments. By providing comprehensive export credit and investment insurance solutions to South African exporters doing business in risky sectors or countries, the corporation contributes to the expansion of exports, economic growth and job creation.

Over the medium term, the corporation will continue to focus on attracting business from new and existing customers to facilitate an increase in exports and cross-border investment. For this purpose, the corporation has set aside R100.9 million to approve 12 projects (transactions) worth a total of US\$1.8 billion. In addition, 27 export companies are set to benefit from the export passport training programme, a joint initiative funded by partners including the Department of Trade, Industry and Competition, the Industrial Development Corporation and the National Empowerment Fund. The corporation also expects a significant increase in short-term exposure following the launch of its trade credit product and the export passport insurance facility in 2024/25. As a result, approved transactions in the expanded sectoral offering are set to increase from US\$80 million in 2024/25 to US\$90 million by 2027/28.

Total expenditure is expected to increase at an average annual rate of 24.1 per cent, from R350.7 million in 2024/25 to R670.8 million in 2027/28, mainly due to an increase in insurance service and finance expenses as these are dependent on the size of projects underwritten and changes in the discount curve. Revenue is expected to decrease at an average annual rate of 8.8 per cent, from R1.9 billion in 2024/25 to R1.4 billion in 2027/28, mainly because of the anticipated decrease in foreign exchange gains over the medium term.

Programmes/Objectives/Activities

Table 39.41 Export Credit Insurance Corporation expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | – | 611.6 | 191.4 | 235.5 | – | 25.2% | 206.0 | 204.5 | 222.8 | -1.8% | 44.6% |
| Improve business processes and systems | 12.1 | 12.5 | 9.0 | 18.0 | 14.1% | 1.8% | 16.4 | 17.4 | 17.8 | -0.4% | 3.5% |
| Contribute to trade facilitation | 20.7 | 23.5 | 15.3 | 29.3 | 12.2% | 3.1% | 33.2 | 32.4 | 35.3 | 6.4% | 6.5% |
| Improve employee value proposition | 3.0 | 3.2 | 2.8 | 5.1 | 19.4% | 0.5% | 4.2 | 4.3 | 4.5 | -3.9% | 0.9% |
| Stakeholder and customer management | 22.2 | 24.4 | 19.0 | 28.5 | 8.7% | 3.1% | 33.1 | 32.3 | 35.0 | 7.1% | 6.4% |
| Enhance corporate governance | 18.9 | 19.9 | 14.1 | 23.6 | 7.7% | 2.6% | 26.1 | 24.3 | 25.6 | 2.8% | 5.0% |
| Improve staff efficiency | 2.2 | 2.4 | 1.4 | 2.7 | 6.7% | 0.3% | 3.0 | 3.1 | 3.3 | 7.2% | 0.6% |
| Embed risk management practices | 24.5 | 25.6 | 19.4 | 35.5 | 13.1% | 3.7% | 39.0 | 40.5 | 42.6 | 6.3% | 7.9% |
| Enhance transformation | 17.6 | 10.7 | 5.8 | 13.1 | -9.2% | 1.6% | 36.4 | 39.2 | 40.3 | 45.4% | 6.0% |
| Enhance financial sustainability | 805.3 | 1 824.6 | 1 678.1 | (40.6) | -136.9% | 58.1% | 121.9 | 138.2 | 243.4 | -281.7% | 18.5% |
| Total | 926.5 | 2 558.4 | 1 956.2 | 350.7 | -27.7% | 100.0% | 519.2 | 536.2 | 670.8 | 24.1% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.42 Export Credit Insurance Corporation statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|------------------|------------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 997.2 | 825.8 | 1 199.0 | 1 747.4 | 20.6% | 83.5% | 938.2 | 1 077.7 | 1 267.1 | -10.2% | 87.5% |
| Sale of goods and services other than capital assets | 513.1 | 239.1 | 497.5 | 412.0 | -7.1% | 30.0% | 317.8 | 366.2 | 456.8 | 3.5% | 27.8% |
| Other non-tax revenue | 484.1 | 586.7 | 701.5 | 1 335.4 | 40.2% | 53.5% | 620.4 | 711.5 | 810.3 | -15.3% | 59.7% |
| Transfers received | 263.7 | 196.6 | 254.8 | 162.5 | -14.9% | 16.5% | 167.9 | 173.6 | 181.5 | 3.7% | 12.5% |
| Total revenue | 1 260.9 | 1 022.4 | 1 453.8 | 1 909.8 | 14.8% | 100.0% | 1 106.1 | 1 251.3 | 1 448.5 | -8.8% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 966.0 | 2 547.6 | 1 900.8 | 75.4 | -57.3% | 80.6% | 295.8 | 320.3 | 441.8 | 80.3% | 51.0% |
| Compensation of employees | 102.4 | 107.4 | 65.1 | 131.9 | 8.8% | 14.0% | 140.7 | 148.2 | 157.6 | 6.1% | 29.0% |
| Goods and services | 858.7 | 2 436.1 | 1 825.6 | (65.6) | -142.4% | 65.6% | 145.5 | 163.9 | 274.8 | -261.2% | 20.2% |
| Depreciation | 4.9 | 3.3 | 8.2 | 7.5 | 15.5% | 0.8% | 8.5 | 7.7 | 8.4 | 3.8% | 1.6% |
| Interest, dividends and rent on land | 0.1 | 0.8 | 1.9 | 1.6 | 185.3% | 0.1% | 1.1 | 0.6 | 1.0 | -15.1% | 0.2% |
| Transfers and subsidies | (39.5) | 10.8 | 55.4 | 275.3 | -291.0% | 19.4% | 223.3 | 215.9 | 229.0 | -6.0% | 49.0% |
| Total expenses | 926.5 | 2 558.4 | 1 956.2 | 350.7 | -27.7% | 100.0% | 519.2 | 536.2 | 670.8 | 24.1% | 100.0% |
| Surplus/(Deficit) | 334.3 | (1 536.0) | (502.4) | 1 559.2 | 67.1% | | 586.9 | 715.1 | 777.8 | -20.7% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 670.0 | (312.7) | (2 103.9) | 479.0 | -10.6% | 100.0% | 1 557.3 | 1 118.7 | 1 076.4 | 31.0% | 100.0% |
| Receipts | | | | | | | | | | | |
| Tax receipts | – | – | – | 154.9 | – | 2.0% | – | – | – | -100.0% | 2.0% |
| Non-tax receipts | 919.0 | 1 036.8 | 774.4 | 1 605.8 | 20.4% | 83.9% | 2 091.3 | 1 353.9 | 1 590.4 | -0.3% | 88.6% |
| Sales of goods and services other than capital assets | 718.4 | 542.4 | 156.7 | 1 163.0 | 17.4% | 46.7% | 1 470.9 | 642.4 | 780.1 | -12.5% | 52.9% |
| Other tax receipts | 200.6 | 494.5 | 617.7 | 442.8 | 30.2% | 37.2% | 620.4 | 711.5 | 810.3 | 22.3% | 35.7% |
| Transfers received | 208.1 | 150.0 | 155.5 | 162.5 | -7.9% | 14.1% | 167.9 | 173.6 | 181.5 | 3.7% | 9.4% |
| Financial transactions in assets and liabilities | 0.1 | 0.1 | – | – | -100.0% | – | – | – | – | – | – |
| Total receipts | 1 127.1 | 1 186.9 | 929.9 | 1 923.2 | 19.5% | 100.0% | 2 259.2 | 1 527.5 | 1 771.8 | -2.7% | 100.0% |

Table 39.42 Export Credit Insurance Corporation statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|--|-----------------|------------------|------------------|------------------|-------------------------|---------------------------------|----------------------------------|------------------|------------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | | |
| Payment | | | | | | | | | | | | |
| Current payments | | 307.2 | 1 220.7 | 2 380.0 | 1 295.2 | 61.6% | 79.2% | 380.2 | 109.0 | 401.4 | -32.3% | 57.1% |
| Compensation of employees | | 99.3 | 107.4 | 65.1 | 132.0 | 10.0% | 10.0% | 140.7 | 148.2 | 157.6 | 6.1% | 22.0% |
| Goods and services | | 207.8 | 1 112.6 | 2 313.0 | 1 161.6 | 77.5% | 69.1% | 238.4 | (39.8) | 242.9 | -40.6% | 34.9% |
| Interest and rent on land | | 0.1 | 0.8 | 1.9 | 1.6 | 185.3% | 0.1% | 1.1 | 0.6 | 1.0 | -15.1% | 0.1% |
| Transfers and subsidies | | 150.0 | 278.9 | 653.8 | 149.0 | -0.2% | 20.8% | 321.7 | 299.8 | 294.0 | 25.4% | 42.9% |
| Total payments | | 457.1 | 1 499.6 | 3 033.8 | 1 444.2 | 46.7% | 100.0% | 701.9 | 408.8 | 695.4 | -21.6% | 100.0% |
| Net cash flow from investing activities | | (45.4) | (1 803.0) | 842.5 | (1 516.6) | 222.2% | 100.0% | (1 552.6) | (1 112.7) | (1 070.8) | -11.0% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | | (1.1) | (1.7) | (3.7) | (0.1) | -50.4% | 0.5% | (1.6) | (1.1) | (2.1) | 151.9% | 0.1% |
| Proceeds from the sale of property, plant, equipment and intangible assets | | 0.0 | - | 0.1 | 0.2 | 109.3% | - | - | - | - | -100.0% | - |
| Other flows from investing activities | | (44.3) | (1 801.3) | 846.2 | (1 516.6) | 224.7% | 99.5% | (1 551.0) | (1 111.5) | (1 068.7) | -11.0% | 99.9% |
| Net cash flow from financing activities | | (221.7) | (16.4) | (17.0) | (6.1) | -69.8% | 100.0% | (4.1) | (6.1) | (5.6) | -2.9% | 100.0% |
| Repayment of finance leases | | (3.3) | (1.8) | (3.6) | (3.9) | 6.4% | 24.5% | (4.7) | (6.1) | (5.6) | 12.4% | 94.5% |
| Other flows from financing activities | | (218.5) | (14.7) | (13.4) | (2.2) | -78.5% | 75.5% | 0.6 | - | - | -100.0% | 5.5% |
| Net increase/(decrease) in cash and cash equivalents | | 402.9 | (2 132.2) | (1 278.4) | (1 043.7) | -237.3% | -100.7% | 0.6 | 0.0 | 0.0 | -100.6% | 100.0% |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets of which: | | 3.0 | 26.3 | 24.9 | 17.6 | 81.2% | 0.2% | 10.0 | 4.4 | 29.6 | 18.9% | 0.1% |
| Acquisition of assets | | (1.1) | (1.7) | (3.7) | (0.1) | -50.4% | 100.0% | (1.6) | (1.1) | (2.1) | 151.9% | 100.0% |
| Investments | | 4 578.3 | 7 633.1 | 7 245.9 | 8 785.3 | 24.3% | 65.9% | 10 434.4 | 12 222.4 | 14 060.2 | 17.0% | 82.7% |
| Receivables and prepayments | | 1 007.0 | 1 184.2 | 1 708.5 | 1 511.6 | 14.5% | 12.7% | 2 198.0 | 2 771.9 | 2 852.6 | 23.6% | 16.8% |
| Cash and cash equivalents | | 4 487.6 | 2 355.5 | 1 077.0 | 33.4 | -80.5% | 18.8% | 37.2 | 37.2 | 37.2 | 3.7% | 0.3% |
| Taxation | | 52.8 | 210.8 | 629.4 | 22.5 | -24.8% | 2.1% | 19.6 | 19.6 | 19.6 | -4.4% | 0.2% |
| Derivatives financial instruments | | 7.7 | 151.6 | 1.1 | - | -100.0% | 0.3% | - | - | - | - | - |
| Total assets | | 10 136.4 | 11 561.5 | 10 686.8 | 10 370.4 | 0.8% | 100.0% | 12 699.2 | 15 055.6 | 16 999.2 | 17.9% | 100.0% |
| Accumulated surplus/(deficit) | | 4 068.5 | 2 532.5 | 3 661.7 | 5 721.8 | 12.0% | 37.9% | 6 308.7 | 7 024.2 | 7 801.6 | 10.9% | 49.4% |
| Capital and reserves | | 2 262.2 | 3 758.5 | 4 549.3 | 3 131.4 | 11.4% | 31.9% | 3 249.3 | 3 249.3 | 3 249.3 | 1.2% | 24.1% |
| Capital reserve fund | | 316.1 | 316.1 | 316.1 | 316.1 | - | 3.0% | 316.1 | 316.1 | 316.1 | - | 2.4% |
| Finance lease | | 0.1 | 22.4 | 19.2 | 15.3 | 378.0% | 0.1% | 10.1 | 4.7 | 30.9 | 26.4% | 0.1% |
| Deferred income | | 1.2 | 1.0 | - | - | -100.0% | - | - | - | - | - | - |
| Trade and other payables | | 128.0 | 313.3 | 273.0 | 88.0 | -11.7% | 1.8% | 193.5 | 316.5 | 272.4 | 45.7% | 1.5% |
| Taxation | | - | - | 178.6 | - | - | 0.4% | - | - | - | - | - |
| Provisions | | 2 794.6 | 3 992.4 | 1 244.5 | 789.1 | -34.4% | 20.3% | 2 406.7 | 4 013.9 | 5 263.1 | 88.2% | 21.0% |
| Derivatives financial instruments | | 565.8 | 625.4 | 444.6 | 308.7 | -18.3% | 4.5% | 214.9 | 130.9 | 65.9 | -40.2% | 1.5% |
| Total equity and liabilities | | 10 136.4 | 11 561.5 | 10 686.8 | 10 370.4 | 0.8% | 100.0% | 12 699.2 | 15 055.6 | 16 999.2 | 17.9% | 100.0% |

Personnel information**Table 39.43 Export Credit Insurance Corporation personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|--|---|---------|------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|--|----------------------------------|-----------|--------|
| | Number of approved funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | | Unit cost | |
| Export Credit Insurance Corporation | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 105 | 105 | 98 | 65.1 | 0.7 | 105 | 131.9 | 1.3 | 105 | 140.7 | 1.3 | 105 | 148.2 | 1.4 | 105 | 157.6 | 1.5 | - | 100.0% |
| 1 - 6 | 17 | 17 | 13 | 1.4 | 0.1 | 17 | 3.7 | 0.2 | 17 | 3.7 | 0.2 | 17 | 4.1 | 0.2 | 17 | 4.1 | 0.2 | - | 16.2% |
| 7 - 10 | 41 | 41 | 38 | 16.4 | 0.4 | 41 | 31.0 | 0.8 | 41 | 39.6 | 1.0 | 41 | 36.0 | 0.9 | 41 | 33.7 | 0.8 | - | 39.0% |
| 11 - 12 | 18 | 18 | 16 | 11.3 | 0.7 | 18 | 21.6 | 1.2 | 18 | 21.7 | 1.2 | 18 | 24.1 | 1.3 | 18 | 29.9 | 1.7 | - | 17.1% |
| 13 - 16 | 22 | 22 | 26 | 25.0 | 1.0 | 22 | 39.3 | 1.8 | 22 | 39.5 | 1.8 | 22 | 43.8 | 2.0 | 22 | 44.3 | 2.0 | - | 21.0% |
| 17 - 22 | 7 | 7 | 5 | 11.1 | 2.2 | 7 | 36.2 | 5.2 | 7 | 36.2 | 5.2 | 7 | 40.1 | 5.7 | 7 | 45.5 | 6.5 | - | 6.7% |

1. Rand million.

Industrial Development Corporation

Selected performance indicators

Table 39.44 Industrial Development Corporation performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Value of investment flows facilitated/unlocked per year | Administration | Outcome 9: Economic transformation for a just society | R15.9bn | R43.1bn | R52.7bn | R54.9bn | R56.5bn | R58.4bn | R60.4bn |
| Value of funding disbursed per year | Administration | | R7.2bn | R17.8bn | R15.9bn | R21.4bn | R22bn | R23bn | R24bn |
| Number of jobs expected to be created/saved from committed funds per year | Administration | | 27 110 | 34 035 | 17 826 ¹ | 34 023 | 35 030 | 36 067 | 37 134 |
| Value of funds committed and facilitated for black industrialists per year | Administration | | R3.2bn | R7.6bn | R10bn | R7.4bn | R8.6bn | R10bn | R11.6bn |
| Value of funds committed and facilitated for black-owned businesses and businesses with broad-based ownership per year | Administration | | R6.5bn | R10.7bn | R13bn | R11.9bn | R13.6bn | R15.5bn | R17.7bn |
| Value of funds committed and facilitated for women entrepreneurs per year | Administration | | R1.1bn | R1.1bn | R11.4bn | R3.5bn | R4bn | R4.5bn | R5.1bn |
| Value of funds committed and facilitated for youth entrepreneurs per year | Administration | | R400m | R501m | R456m | R1.5bn | R1.7bn | R1.9bn | R2.1bn |
| Value of funds committed and facilitated for businesses that support priority sectors and master plans per year | Administration | | R22bn | R32.5bn | R42.2bn | R24.9bn | R27.3bn | R29.8bn | R32.5bn |
| Value of funding approved with agreements signed for businesses in spatial priorities, including special economic zones and industrial zones, per year | Administration | | R1.1bn | R2.4bn | R36.8bn | R16.7bn | R18.2bn | R19.8bn | R21.5bn |

1. Projects were delayed due to low economic activity in countries where investments are facilitated.

Entity overview

The Industrial Development Corporation is a development finance institution established in terms of the Industrial Development Act (1940) to lead the development of industrial capacity by investing in individual business enterprises, and by acting as a catalyst for the creation or revitalisation of industries. The corporation's mandate includes proactively maximising its development impact through driving an ambitious programme of inclusive and sustainable employment to create and improve industrialisation in South Africa and the region.

Over the next 3 years, the corporation plans to contribute to the creation of employment and inclusive economic growth by facilitating investment worth R175.3 billion. This investment will be leveraged through R30.2 billion set to be provided to black industrialists; R66.1 billion earmarked for companies owned by historically disadvantaged groups, including women and young entrepreneurs; and R149.1 billion aimed at supporting businesses operating in targeted industries such as manufacturing, agriculture and agro-processing, mining and minerals beneficiation, as well as in special economic zones that promote localisation. This is expected to lead to the creation or retention of almost 108 231 jobs over the period ahead.

Expenditure is expected to increase at an average annual rate of 0.8 per cent, from R20.3 billion in 2024/25 to R20.8 billion in 2027/28, in line with the expectation that disbursements will be low due to projects in certain countries being delayed. Revenue is expected to increase at an average annual rate of 4.1 per cent, from

R28.4 billion in 2024/25 to R32.1 billion in 2027/28. The corporation expects to generate 57.6 per cent (R50.9 billion) of its revenue over the medium term through interest income from loans and other revenue streams such as dividends from equity investments. The sale of goods and services by the corporation's subsidiaries accounts for the remaining 42.4 per cent (R38.2 billion) of revenue.

Programmes/Objectives/Activities

Table 39.45 Industrial Development Corporation expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|----------------|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 17 149.0 | 18 999.0 | 20 824.0 | 20 302.8 | 5.8% | 100.0% | 18 705.2 | 19 161.3 | 20 797.8 | 0.8% | 100.0% | |
| Total | 17 149.0 | 18 999.0 | 20 824.0 | 20 302.8 | 5.8% | 100.0% | 18 705.2 | 19 161.3 | 20 797.8 | 0.8% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 39.46 Industrial Development Corporation statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|--------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 23 440.0 | 29 668.0 | 28 560.0 | 28 407.0 | 6.6% | 99.9% | 28 160.6 | 28 794.9 | 32 056.9 | 4.1% | 100.0% | |
| Sale of goods and services other than capital assets | 8 559.0 | 13 153.0 | 12 327.0 | 11 630.0 | 10.8% | 41.2% | 12 154.7 | 12 706.2 | 13 289.0 | 4.5% | 42.4% | |
| Other non-tax revenue | 14 881.0 | 16 515.0 | 16 233.0 | 16 777.0 | 4.1% | 58.7% | 16 005.9 | 16 088.7 | 18 767.9 | 3.8% | 57.6% | |
| Transfers received | – | – | 100.0 | – | – | 0.1% | – | – | – | – | – | |
| Total revenue | 23 440.0 | 29 668.0 | 28 660.0 | 28 407.0 | 6.6% | 100.0% | 28 160.6 | 28 794.9 | 32 056.9 | 4.1% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 16 003.0 | 18 694.0 | 20 824.0 | 19 667.7 | 7.1% | 97.1% | 17 423.5 | 18 189.2 | 20 150.1 | 0.8% | 95.5% | |
| Compensation of employees | 1 139.0 | 1 233.0 | 1 392.5 | 1 271.2 | 3.7% | 6.5% | 1 344.3 | 1 404.7 | 1 471.4 | 5.0% | 7.0% | |
| Goods and services | 11 827.0 | 15 464.0 | 15 971.5 | 14 569.2 | 7.2% | 74.7% | 12 100.4 | 11 984.4 | 13 154.5 | -3.3% | 65.6% | |
| Depreciation | 514.0 | 681.0 | 545.0 | 715.7 | 11.7% | 3.2% | 747.9 | 781.6 | 817.5 | 4.5% | 3.9% | |
| Interest, dividends and rent on land | 2 523.0 | 1 316.0 | 2 915.0 | 3 111.6 | 7.2% | 12.7% | 3 230.8 | 4 018.5 | 4 706.7 | 14.8% | 19.1% | |
| Transfers and subsidies | 1 146.0 | 305.0 | – | 635.1 | -17.9% | 2.9% | 1 281.7 | 972.1 | 647.7 | 0.7% | 4.5% | |
| Total expenses | 17 149.0 | 18 999.0 | 20 824.0 | 20 302.8 | 5.8% | 100.0% | 18 705.2 | 19 161.3 | 20 797.8 | 0.8% | 100.0% | |
| Surplus/(Deficit) | 6 291.0 | 10 669.0 | 7 836.0 | 8 104.3 | 8.8% | | 9 455.4 | 9 633.6 | 11 259.1 | 11.6% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 4 230.9 | 10 732.4 | 4 170.5 | 1 023.6 | -37.7% | 100.0% | 2 146.1 | 6 192.0 | 4 582.4 | 64.8% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 8 203.0 | 11 194.0 | 9 573.0 | 9 924.9 | 6.6% | 51.9% | 9 749.4 | 11 588.7 | 11 539.6 | 5.2% | 52.4% | |
| Other tax receipts | 8 203.0 | 11 194.0 | 9 573.0 | 9 924.9 | 6.6% | 51.9% | 9 749.4 | 11 588.7 | 11 539.6 | 5.2% | 52.4% | |
| Financial transactions in assets and liabilities | 5 493.9 | 10 737.9 | 12 221.7 | 8 931.7 | 17.6% | 48.1% | 8 883.6 | 10 283.3 | 10 756.4 | 6.4% | 47.6% | |
| Total receipts | 13 696.9 | 21 931.9 | 21 794.7 | 18 856.5 | 11.2% | 100.0% | 18 633.0 | 21 872.1 | 22 296.0 | 5.7% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 8 860.0 | 11 112.5 | 16 175.2 | 17 169.5 | 24.7% | 95.2% | 15 167.1 | 14 650.0 | 16 629.1 | -1.1% | 93.9% | |
| Compensation of employees | 1 139.0 | 1 233.0 | 1 392.5 | 1 534.9 | 10.5% | 9.9% | 1 571.8 | 1 717.8 | 1 732.8 | 4.1% | 9.7% | |
| Goods and services | 5 232.0 | 7 270.5 | 12 135.6 | 12 303.9 | 33.0% | 64.5% | 9 964.6 | 8 913.7 | 10 189.6 | -6.1% | 61.0% | |
| Interest and rent on land | 2 489.0 | 2 609.0 | 2 647.0 | 3 330.6 | 10.2% | 20.8% | 3 630.8 | 4 018.5 | 4 706.7 | 12.2% | 23.2% | |
| Transfers and subsidies | 606.0 | 87.0 | 1 449.0 | 663.5 | 3.1% | 4.8% | 1 319.8 | 1 030.0 | 1 084.5 | 17.8% | 6.1% | |
| Total payments | 9 466.0 | 11 199.5 | 17 624.2 | 17 833.0 | 23.5% | 100.0% | 16 486.9 | 15 680.0 | 17 713.6 | -0.2% | 100.0% | |

Table 39.46 Industrial Development Corporation statements of financial performance, cash flow and financial position (continued)

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|------------------|------------------|------------------|-----------------------------|--|--|----------------------------------|------------------|------------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Cash flow statement | | | | | | | | | | | |
| Net cash flow from advancing activities (financial institutions only) | 2 819.1 | (6 992.0) | (79.8) | (10 345.2) | -254.2% | 100.0% | (10 968.2) | (9 710.2) | (11 983.1) | 5.0% | 100.0% |
| Disbursements and other payments | (6 764.0) | (17 817.0) | (15 746.5) | (21 166.7) | 46.3% | 4 987.6% | (22 045.0) | (23 033.0) | (24 185.0) | 4.5% | 211.2% |
| Repayments and other receipts | 9 583.1 | 10 825.0 | 15 666.7 | 10 821.4 | 4.1% | -4 887.6% | 11 076.8 | 13 322.8 | 12 201.9 | 4.1% | -111.2% |
| Net cash flow from investing activities | 273.0 | (980.4) | (113.4) | (288.9) | -201.9% | 100.0% | (334.1) | (325.8) | (409.2) | 12.3% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (408.0) | (703.0) | (693.0) | (738.9) | 21.9% | 197.3% | (772.1) | (806.8) | (847.2) | 4.7% | 235.4% |
| Acquisition of software and other intangible assets | (14.0) | (11.0) | (7.0) | - | -100.0% | 0.5% | - | - | - | - | - |
| Proceeds from the sale of property, plant, equipment and intangible assets | 51.0 | - | - | - | -100.0% | 4.7% | - | - | - | - | - |
| Other flows from investing activities | 644.0 | (266.4) | 586.6 | 450.0 | -11.3% | -102.5% | 438.0 | 481.0 | 438.0 | -0.9% | -135.4% |
| Net cash flow from financing activities | (7 159.0) | (2 178.0) | (3 145.4) | 4 880.2 | -188.0% | 100.0% | 6 414.6 | 3 633.0 | 7 679.5 | 16.3% | 100.0% |
| Borrowing activities | (7 107.0) | (2 147.0) | (3 113.4) | 4 880.2 | -188.2% | 99.2% | 6 414.6 | 3 633.0 | 7 679.5 | 16.3% | 100.0% |
| Repayment of finance leases | (52.0) | (31.0) | (32.0) | - | -100.0% | 0.8% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 164.0 | 582.0 | 832.0 | (4 730.3) | -406.7% | -3.8% | (2 741.6) | (211.0) | (130.4) | -69.8% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 5 845.0 | 6 820.0 | 6 845.0 | 5 433.1 | -2.4% | 3.8% | 5 177.6 | 5 410.5 | 5 859.4 | 2.6% | 2.7% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (408.0) | (703.0) | (693.0) | (738.9) | 21.9% | 100.0% | (772.1) | (806.8) | (847.2) | 4.7% | 100.0% |
| Investments | 109 321.0 | 98 820.0 | 79 321.0 | 106 164.2 | -1.0% | 59.3% | 113 941.6 | 123 569.0 | 134 253.2 | 8.1% | 58.6% |
| Inventory | 3 382.0 | 3 157.0 | 2 249.0 | 4 082.4 | 6.5% | 1.9% | 3 766.1 | 4 325.5 | 6 047.4 | 14.0% | 2.2% |
| Loans | 24 304.0 | 26 896.0 | 40 647.0 | 60 348.0 | 35.4% | 22.7% | 66 029.5 | 69 500.8 | 75 676.4 | 7.8% | 33.3% |
| Receivables and prepayments | 2 706.0 | 3 270.0 | 3 425.0 | 3 308.3 | 6.9% | 1.9% | 2 957.2 | 3 492.6 | 3 430.3 | 1.2% | 1.6% |
| Cash and cash equivalents | 11 708.0 | 11 907.0 | 13 648.0 | 5 304.5 | -23.2% | 6.6% | 2 562.6 | 2 351.5 | 2 221.1 | -25.2% | 1.6% |
| Non-current assets held for sale | - | 1 398.0 | - | - | - | 0.2% | - | - | - | - | - |
| Taxation | 6 736.0 | 7 055.0 | 8 770.0 | - | -100.0% | 3.5% | - | - | - | - | - |
| Derivatives financial instruments | - | - | 3.0 | - | - | - | - | - | - | - | - |
| Total assets | 164 002.0 | 159 323.0 | 154 908.0 | 184 640.4 | 4.0% | 100.0% | 194 434.5 | 208 649.9 | 227 487.8 | 7.2% | 100.0% |
| Accumulated surplus/(deficit) | 42 924.0 | 53 183.0 | 57 467.0 | 125 467.7 | 43.0% | 41.2% | 139 147.2 | 146 627.5 | 157 958.3 | 8.0% | 69.8% |
| Capital and reserves | 67 693.0 | 53 948.0 | 49 851.0 | - | -100.0% | 26.8% | - | - | - | - | - |
| Capital reserve fund | 1 393.0 | 1 393.0 | 1 393.0 | 1 393.2 | - | 0.8% | 1 393.2 | 1 393.2 | 1 393.2 | - | 0.7% |
| Borrowings | 30 961.0 | 29 782.0 | 28 715.0 | 44 867.5 | 13.2% | 20.1% | 41 088.9 | 45 462.3 | 51 767.0 | 4.9% | 22.5% |
| Finance lease | - | - | 76.0 | - | - | - | - | - | - | - | - |
| Deferred income | - | - | - | 566.0 | - | 0.1% | 566.0 | 566.0 | 566.0 | - | 0.3% |
| Trade and other payables | 8 271.0 | 8 845.0 | 8 005.0 | 4 253.8 | -19.9% | 4.5% | 3 945.2 | 5 122.7 | 5 958.4 | 11.9% | 2.4% |
| Non-controlling interests | (898.0) | (224.0) | (136.0) | - | -100.0% | -0.2% | - | - | - | - | - |
| Taxation | 12 399.0 | 11 143.0 | 8 586.0 | 6 794.4 | -18.2% | 5.9% | 6 937.7 | 8 054.1 | 8 349.7 | 7.1% | 3.7% |
| Provisions | 680.0 | 844.0 | 729.0 | 1 165.2 | 19.7% | 0.5% | 1 217.6 | 1 278.5 | 1 342.4 | 4.8% | 0.6% |
| Managed funds | 4.0 | 4.0 | - | - | -100.0% | - | - | - | - | - | - |
| Derivatives financial instruments | 575.0 | 405.0 | 222.0 | 132.7 | -38.7% | 0.2% | 138.7 | 145.6 | 152.9 | 4.8% | 0.1% |
| Total equity and liabilities | 164 002.0 | 159 323.0 | 154 908.0 | 184 640.4 | 4.0% | 100.0% | 194 434.5 | 208 649.9 | 227 487.8 | 7.2% | 100.0% |

Personnel information

Table 39.47 Industrial Development Corporation personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|--|----------------------------------|---------|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|---------|-----------|-------------------|--|----------------------------------|---|--------|
| | Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | | | |
| Industrial Development Corporation | 882 | 882 | 879 | 1 392.5 | 1.6 | 882 | 1 271.2 | 1.4 | 891 | 1 344.3 | 1.5 | 892 | 1 404.7 | 1.6 | 882 | 1 471.4 | 1.7 | - | 100.0% |
| Salary level | 20 | 20 | 25 | 8.2 | 0.3 | 20 | 5.0 | 0.3 | 20 | 5.3 | 0.3 | 20 | 5.5 | 0.3 | 20 | 5.8 | 0.3 | - | 2.3% |
| 7 – 10 | 263 | 263 | 277 | 186.9 | 0.7 | 263 | 148.0 | 0.6 | 265 | 156.8 | 0.6 | 267 | 164.5 | 0.6 | 263 | 171.3 | 0.7 | - | 29.8% |
| 11 – 12 | 106 | 106 | 118 | 158.0 | 1.3 | 106 | 105.6 | 1.0 | 110 | 115.3 | 1.0 | 112 | 118.6 | 1.1 | 106 | 122.2 | 1.2 | - | 12.2% |
| 13 – 16 | 456 | 456 | 435 | 935.0 | 2.1 | 456 | 893.9 | 2.0 | 459 | 942.8 | 2.1 | 456 | 985.5 | 2.2 | 456 | 1 034.8 | 2.3 | - | 51.5% |
| 17 – 22 | 37 | 37 | 24 | 104.3 | 4.3 | 37 | 118.7 | 3.2 | 37 | 124.2 | 3.4 | 37 | 130.6 | 3.5 | 37 | 137.2 | 3.7 | - | 4.2% |

1. Rand million.

International Trade Administration Commission

Selected performance indicators

Table 39.48 International Trade Administration Commission performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------------------|-------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of final decisions made within 6 months on customs tariff amendments investigations per year | Tariff investigations | Outcome 9: Economic transformation for a just society | 66.7% (2/3) | 91% (10/11) | 75% (6/8) | 80% | 80% | 80% | 80% |
| Percentage of permits (custom duty rebates and drawback) issued within 2 weeks per year | Tariff investigations | | 93.8% (1 354/1 443) | 92.6% (1 350/1 458) | 85% (1 374/1 616) | 80% | 80% | 80% | 80% |
| Percentage of new investigations on anti-dumping, countervailing, safeguards and sunset reviews initiated per year | Trade remedies | | 60% (3/5) | 9% (1/11) | 10% (1/10) | 80% | 80% | 80% | 80% |
| Number of import control permits issued per year | Import and export control | | 18 749 | 19 395 | 19 558 | 16 000 | 16 000 | 16 000 | 16 000 |
| Number of export control permits issued per year | Import and export control | | 15 100 | 16 922 | 19 587 | 12 000 | 12 000 | 12 000 | 12 000 |
| Number of enforcement container inspections conducted per year | Import and export control | | 1 936 | 2 409 | 1 678 | 1 920 | 1 920 | 1 920 | 1 920 |

Entity overview

The International Trade Administration Commission was established in terms of section 7 of the International Trade Administration Act (2002). It is mandated to foster economic growth and development, raise income levels and promote investment and employment in South Africa and the common customs area by establishing an efficient and effective administration system for international trade.

Over the period ahead, the commission will continue to conduct customs tariff investigations, institute trade remedies and provide import and export controls by regulating the movement of specific goods across South Africa's borders. It will also conduct trade remedy investigations in accordance with policy through domestic and international law, and set tariffs to promote domestic manufacturing activity, employment retention and creation and international competitiveness. To achieve these objectives over the next 3 years, the commission plans to issue 16 000 import and 12 000 export permits per year, conduct 120 scheduled container inspections and 1 800 unscheduled container inspections per year, and initiate investigations on 80 per cent of new anti-dumping cases.

As the commission's work is labour intensive, compensation of employees constitutes an estimated 81.5 per cent (R310.3 million) of its spending over the period ahead. Total expenditure is expected to increase at an average annual rate of 4.4 per cent, from R117 million in 2024/25 to R132.9 million in 2027/28. Transfers

from the department account for an estimated 97.1 per cent (R371.5 million) of the commission's revenue over the period ahead. Revenue is set to increase in line with expenditure.

Programmes/Objectives/Activities

Table 39.49 International Trade Administration Commission expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---------------------------|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 39.2 | 49.8 | 57.4 | 45.7 | 5.3% | 43.9% | 48.8 | 50.6 | 52.8 | 4.9% | 39.6% |
| Tariff investigations | 28.6 | 27.0 | 24.6 | 31.1 | 2.9% | 25.6% | 32.6 | 34.2 | 35.8 | 4.8% | 26.8% |
| Trade remedies | 14.0 | 13.4 | 14.4 | 20.4 | 13.3% | 14.2% | 20.6 | 21.6 | 22.6 | 3.5% | 17.1% |
| Import and export control | 16.8 | 16.1 | 19.0 | 19.7 | 5.3% | 16.4% | 20.4 | 20.7 | 21.7 | 3.3% | 16.5% |
| Total | 98.6 | 106.3 | 115.5 | 117.0 | 5.9% | 100.0% | 122.4 | 127.2 | 132.9 | 4.4% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.50 International Trade Administration Commission statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 2.4 | 5.0 | 7.5 | 3.6 | 14.2% | 3.9% | 3.5 | 3.7 | 3.9 | 2.9% | 2.9% |
| Other non-tax revenue | 2.4 | 5.0 | 7.5 | 3.6 | 14.2% | 3.9% | 3.5 | 3.7 | 3.9 | 2.9% | 2.9% |
| Transfers received | 112.5 | 108.6 | 119.0 | 113.4 | 0.3% | 96.1% | 118.9 | 123.5 | 129.1 | 4.4% | 97.1% |
| Total revenue | 114.9 | 113.6 | 126.5 | 117.0 | 0.6% | 100.0% | 122.4 | 127.2 | 132.9 | 4.4% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 98.6 | 106.3 | 115.5 | 117.0 | 5.9% | 100.0% | 122.4 | 127.2 | 132.9 | 4.4% | 100.0% |
| Compensation of employees | 82.7 | 82.5 | 90.7 | 96.5 | 5.3% | 80.6% | 99.1 | 103.2 | 108.0 | 3.8% | 81.5% |
| Goods and services | 15.7 | 23.3 | 23.6 | 19.8 | 8.2% | 18.8% | 22.7 | 23.3 | 24.2 | 6.8% | 18.0% |
| Depreciation | 0.3 | 0.5 | 1.2 | 0.6 | 36.8% | 0.6% | 0.7 | 0.7 | 0.7 | 3.6% | 0.5% |
| Total expenses | 98.6 | 106.3 | 115.5 | 117.0 | 5.9% | 100.0% | 122.4 | 127.2 | 132.9 | 4.4% | 100.0% |
| Surplus/(Deficit) | 16.2 | 7.3 | 11.0 | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 14.8 | 10.4 | 8.9 | - | -100.0% | - | (1.1) | (1.1) | (1.2) | - | - |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 2.2 | 4.9 | 7.3 | 3.3 | 13.8% | 3.7% | 3.4 | 3.6 | 3.7 | 4.2% | 2.8% |
| Other tax receipts | 2.2 | 4.9 | 7.3 | 3.3 | 13.8% | 3.7% | 3.4 | 3.6 | 3.7 | 4.2% | 2.8% |
| Transfers received | 112.5 | 108.6 | 119.0 | 113.4 | 0.3% | 96.1% | 117.8 | 122.3 | 127.9 | 4.1% | 97.0% |
| Financial transactions in assets and liabilities | 0.2 | 0.3 | 0.1 | 0.2 | 11.1% | 0.2% | 0.1 | 0.1 | 0.1 | -21.2% | 0.1% |
| Total receipts | 114.9 | 113.8 | 126.4 | 117.0 | 0.6% | 100.0% | 121.3 | 126.0 | 131.7 | 4.0% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 100.1 | 103.3 | 117.5 | 117.0 | 5.3% | 100.0% | 122.4 | 127.2 | 132.9 | 4.4% | 100.0% |
| Compensation of employees | 82.6 | 81.3 | 91.1 | 96.5 | 5.3% | 80.3% | 99.1 | 103.2 | 108.0 | 3.8% | 81.5% |
| Goods and services | 17.6 | 22.0 | 26.4 | 20.5 | 5.3% | 19.7% | 23.3 | 24.0 | 24.9 | 6.7% | 18.5% |
| Total payments | 100.1 | 103.3 | 117.5 | 117.0 | 5.3% | 100.0% | 122.4 | 127.2 | 132.9 | 4.4% | 100.0% |
| Net cash flow from investing activities | (1.2) | (0.6) | (5.7) | (9.0) | 98.5% | 100.0% | (3.0) | (2.0) | (2.0) | -39.4% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (1.2) | (0.6) | (2.9) | - | -100.0% | 62.8% | (3.0) | - | - | - | 25.0% |
| Acquisition of software and other intangible assets | - | - | (2.8) | (9.0) | - | 37.2% | - | (2.0) | (2.0) | -39.4% | 75.0% |
| Net increase/(decrease) in cash and cash equivalents | 13.6 | 9.9 | 3.2 | (9.0) | -187.1% | 4.5% | (4.1) | (3.1) | (3.2) | -29.2% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | 1.3 | 1.3 | 6.3 | 26.2 | 174.8% | 16.1% | 23.2 | 25.2 | 24.4 | -2.4% | 47.4% |
| Acquisition of assets | (1.2) | (0.6) | (2.9) | - | -100.0% | - | (3.0) | - | - | - | - |
| Inventory | 0.1 | 0.1 | 0.2 | 0.1 | 5.6% | 0.2% | 0.1 | 0.1 | 0.1 | 4.5% | 0.2% |
| Receivables and prepayments | 0.4 | 2.2 | 2.5 | 0.3 | -7.9% | 2.5% | 3.5 | 3.5 | 3.7 | 130.5% | 5.3% |
| Cash and cash equivalents | 37.8 | 47.7 | 50.9 | 27.6 | -10.0% | 81.2% | 24.6 | 22.6 | 23.6 | -5.0% | 47.1% |
| Total assets | 39.5 | 51.2 | 59.8 | 54.2 | 11.1% | 100.0% | 51.4 | 51.4 | 51.8 | -1.5% | 100.0% |
| Accumulated surplus/(deficit) | 23.1 | 30.5 | 41.5 | 41.5 | 21.5% | 66.0% | 41.5 | 41.5 | 41.5 | - | 79.5% |
| Trade and other payables | 4.0 | 4.5 | 2.5 | 3.6 | -3.7% | 7.4% | 3.1 | 3.3 | 3.4 | -1.3% | 6.4% |
| Provisions | 12.4 | 16.2 | 15.8 | 9.2 | -9.6% | 26.6% | 6.8 | 6.7 | 6.9 | -9.0% | 14.1% |
| Total equity and liabilities | 39.5 | 51.2 | 59.8 | 54.2 | 11.1% | 100.0% | 51.4 | 51.4 | 51.8 | -1.5% | 100.0% |

Personnel information

Table 39.51 International Trade Administration Commission personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|---|--|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|--------|-------|-----------|--|----------------------------------|
| Number of funded posts | Number of approved establishment posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| International Trade Administration Commission | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 131 | 131 | 131 | 90.7 | 0.7 | 131 | 96.5 | 0.7 | 131 | 99.1 | 0.8 | 131 | 103.2 | 0.8 | 131 | 108.0 | 0.8 | - | 100.0% |
| 1 – 6 | 18 | 18 | 18 | 6.9 | 0.4 | 18 | 6.9 | 0.4 | 18 | 7.1 | 0.4 | 18 | 7.4 | 0.4 | 18 | 7.7 | 0.4 | - | 13.7% |
| 7 – 10 | 66 | 66 | 66 | 35.7 | 0.5 | 66 | 36.1 | 0.5 | 66 | 37.3 | 0.6 | 66 | 38.9 | 0.6 | 66 | 40.7 | 0.6 | - | 50.4% |
| 11 – 12 | 32 | 32 | 32 | 28.5 | 0.9 | 32 | 30.7 | 1.0 | 32 | 31.3 | 1.0 | 32 | 32.5 | 1.0 | 32 | 34.0 | 1.1 | - | 24.4% |
| 13 – 16 | 15 | 15 | 15 | 19.6 | 1.3 | 15 | 22.8 | 1.5 | 15 | 23.4 | 1.6 | 15 | 24.4 | 1.6 | 15 | 25.5 | 1.7 | - | 11.5% |

1. Rand million.

National Consumer Commission

Selected performance indicators

Table 39.52 National Consumer Commission performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|---|---------------------|-----------------|------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of consumer education programmes conducted per year | Consumer education and awareness | Outcome 9: Economic transformation for a just society | 43 | 36 | 86 | 35 | 35 | 35 | 35 |
| Percentage of investigations finalised in which further enforcement action is taken within a predetermined period per year | Detect prohibited conduct through investigation | Outcome 18: A capable and professional public service | 94.7% (412/435) | 98.1% (357/364) | 100% (105) | 95% | 95% | 95% | 95% |
| Percentage of finalised investigations within a predetermined period per year | Detect prohibited conduct through investigation | Outcome 9: Economic transformation for a just society | 100% (166) | 100% (85) | 100% (429) | 90% | 95% | 95% | 95% |

Entity overview

The National Consumer Commission was established in terms of section 85 of the Consumer Protection Act (2008) and has jurisdiction across South Africa. The commission conducts investigations against suppliers who allegedly engage in prohibited conduct; promotes the resolution of disputes between consumers and suppliers; and promotes compliance with the act through advocacy, education and awareness.

Over the medium term, the commission will continue to focus on enforcing compliance with the act by ensuring that cases of noncompliance by suppliers are investigated and prosecuted. To minimise noncompliance and ensure that consumers have greater awareness of their rights, the commission plans to conduct 105 education and awareness campaigns over the period ahead. To ensure that consumers receive redress over the period ahead, the commission intends to finalise 95 per cent of investigations and finalise further enforcement action against noncompliant suppliers. The commission also plans to roll out the opt-out registry over the medium term to protect consumers against unwanted marketing at a projected cost of R16.1 million.

Compensation of employees accounts for an estimated 66.3 per cent (R155.6 million) of projected spending over the medium term. Total expenditure is expected to increase at an average annual rate of 3.6 per cent, from R74.1 million in 2024/25 to R82.4 million in 2027/28. The commission expects to derive 93.5 per cent (R222.3 million) of its revenue over the next 3 years through transfers from the department and the remainder through interest on investments.

Programmes/Objectives/Activities

Table 39.53 National Consumer Commission expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|-------------|-------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 31.1 | 32.0 | 45.1 | 45.4 | 13.5% | 52.9% | 46.4 | 48.2 | 50.2 | 3.4% | 61.1% |
| Consumer education and awareness | 30.6 | 28.7 | 5.6 | 5.3 | -44.3% | 24.8% | 5.3 | 5.3 | 5.5 | 1.3% | 6.9% |
| Detect prohibited conduct through investigation | 7.8 | 9.1 | 6.3 | 5.2 | -12.4% | 9.9% | 5.5 | 5.6 | 5.8 | 3.6% | 7.1% |
| Promote the supply of safe goods to consumers | 0.6 | 0.6 | 17.8 | 12.9 | 182.8% | 10.7% | 13.6 | 14.0 | 14.9 | 4.9% | 17.8% |
| Importation of non-compliant clothing, textiles, footwear and leather combated | - | - | - | 5.2 | - | 1.8% | 5.4 | 5.7 | 6.0 | 4.8% | 7.2% |
| Total | 70.1 | 70.5 | 74.8 | 74.1 | 1.9% | 100.0% | 76.2 | 78.9 | 82.4 | 3.6% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.54 National Consumer Commission statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-----------------|-------------|-------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1.0 | 1.7 | 1.2 | 5.0 | 69.4% | 3.0% | 4.9 | 5.1 | 5.3 | 2.4% | 6.5% |
| Other non-tax revenue | 1.0 | 1.7 | 1.2 | 5.0 | 69.4% | 3.0% | 4.9 | 5.1 | 5.3 | 2.4% | 6.5% |
| Transfers received | 69.0 | 70.1 | 73.6 | 69.1 | 0.1% | 97.0% | 71.4 | 73.8 | 77.1 | 3.7% | 93.5% |
| Total revenue | 70.0 | 71.8 | 74.8 | 74.1 | 1.9% | 100.0% | 76.2 | 78.9 | 82.4 | 3.6% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 70.1 | 70.5 | 74.8 | 74.1 | 1.9% | 100.0% | 76.2 | 78.9 | 82.4 | 3.6% | 100.0% |
| Compensation of employees | 47.8 | 46.4 | 50.9 | 50.9 | 2.1% | 67.7% | 51.2 | 51.2 | 53.2 | 1.5% | 66.3% |
| Goods and services | 20.7 | 22.3 | 23.1 | 23.2 | 3.9% | 30.8% | 25.1 | 27.7 | 29.2 | 8.1% | 33.7% |
| Depreciation | 1.6 | 1.8 | 0.8 | - | -100.0% | 1.5% | - | - | - | - | - |
| Total expenses | 70.1 | 70.5 | 74.8 | 74.1 | 1.9% | 100.0% | 76.2 | 78.9 | 82.4 | 3.6% | 100.0% |
| Surplus/(Deficit) | (0.1) | 1.3 | - | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (1.4) | 4.8 | 12.3 | (6.3) | 66.1% | 100.0% | (5.0) | (3.5) | (3.6) | -16.9% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1.4 | 1.7 | 1.2 | 4.6 | 50.0% | 3.3% | 4.9 | 5.1 | 5.3 | 4.6% | 6.4% |
| Other tax receipts | 1.4 | 1.7 | 1.2 | 4.6 | 50.0% | 3.3% | 4.9 | 5.1 | 5.3 | 4.6% | 6.4% |
| Transfers received | 58.5 | 59.4 | 73.6 | 69.1 | 5.7% | 96.7% | 71.4 | 73.8 | 77.1 | 3.7% | 93.6% |
| Total receipts | 59.9 | 61.1 | 74.8 | 73.8 | 7.2% | 100.0% | 76.2 | 78.9 | 82.4 | 3.8% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 61.3 | 56.3 | 62.5 | 80.1 | 9.3% | 100.0% | 81.2 | 82.3 | 86.1 | 2.4% | 100.0% |
| Compensation of employees | 46.5 | 46.7 | 47.9 | 56.2 | 6.5% | 76.5% | 56.2 | 56.2 | 58.8 | 1.5% | 69.0% |
| Goods and services | 14.7 | 9.6 | 14.6 | 23.8 | 17.4% | 23.5% | 24.9 | 26.1 | 27.3 | 4.6% | 31.0% |
| Total payments | 61.3 | 56.3 | 62.5 | 80.1 | 9.3% | 100.0% | 81.2 | 82.3 | 86.1 | 2.4% | 100.0% |
| Net cash flow from investing activities | (12.9) | (1.2) | (0.2) | - | -100.0% | - | - | (0.8) | - | - | - |
| Acquisition of property, plant, equipment and intangible assets | (0.4) | (0.4) | (0.2) | - | -100.0% | - | - | (0.8) | - | - | - |
| Investment property | (10.1) | - | - | - | -100.0% | - | - | - | - | - | - |
| Acquisition of software and other intangible assets | (2.5) | (0.8) | - | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | (14.3) | 3.7 | 12.1 | (6.3) | -23.9% | -1.9% | (5.0) | (4.3) | (3.6) | -16.9% | 100.0% |

Table 39.54 National Consumer Commission statements of financial performance, cash flow and financial position continued)

| Statement of financial position | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|-----------------|-------------|-------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Carrying value of assets | 15.5 | 15.3 | 15.8 | 15.1 | -1.1% | 39.0% | 14.3 | 13.5 | 14.1 | -2.2% | 28.1% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | (0.4) | (0.4) | (0.2) | – | -100.0% | – | – | (0.8) | – | – | – |
| Investments | – | 0.2 | – | – | – | 0.1% | – | – | – | – | – |
| Receivables and prepayments | 4.7 | 2.3 | 2.4 | 2.5 | -18.7% | 7.8% | 2.6 | 0.0 | 0.0 | -78.5% | 2.7% |
| Cash and cash equivalents | 13.2 | 16.9 | 29.0 | 29.6 | 30.9% | 53.1% | 32.6 | 38.4 | 40.2 | 10.7% | 69.2% |
| Total assets | 33.4 | 34.6 | 47.2 | 47.2 | 12.2% | 100.0% | 49.5 | 51.9 | 54.3 | 4.8% | 100.0% |
| Accumulated surplus/(deficit) | 29.5 | 30.3 | 29.3 | 29.3 | -0.2% | 75.0% | 29.3 | 29.5 | 30.8 | 1.7% | 58.7% |
| Trade and other payables | 2.4 | 2.3 | 15.8 | 15.7 | 86.9% | 20.1% | 18.0 | 20.0 | 20.9 | 10.1% | 36.7% |
| Provisions | 1.5 | 2.0 | 2.1 | 2.2 | 12.7% | 4.9% | 2.3 | 2.4 | 2.5 | 4.6% | 4.6% |
| Total equity and liabilities | 33.4 | 34.6 | 47.2 | 47.2 | 12.2% | 100.0% | 49.5 | 51.9 | 54.3 | 4.8% | 100.0% |

Personnel information

Table 39.55 National Consumer Commission personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|--|----------------------------------|---------|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|--|----------------------------------|-----------|--------|
| | Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | | Unit cost | |
| National Consumer Commission | 79 | 79 | 79 | 50.9 | 0.6 | 79 | 50.9 | 0.6 | 79 | 51.2 | 0.6 | 79 | 51.2 | 0.6 | 79 | 53.2 | 0.7 | – | 100.0% |
| Salary level | 31 | 31 | 31 | 11.2 | 0.4 | 31 | 11.2 | 0.4 | 31 | 11.2 | 0.4 | 31 | 11.2 | 0.4 | 31 | 11.7 | 0.4 | – | 39.2% |
| 7 – 10 | 21 | 21 | 21 | 10.7 | 0.5 | 21 | 10.7 | 0.5 | 21 | 10.7 | 0.5 | 21 | 10.7 | 0.5 | 21 | 11.1 | 0.5 | – | 26.6% |
| 11 – 12 | 13 | 13 | 13 | 10.7 | 0.8 | 13 | 10.7 | 0.8 | 13 | 10.7 | 0.8 | 13 | 10.7 | 0.8 | 13 | 11.1 | 0.9 | – | 16.5% |
| 13 – 16 | 14 | 14 | 14 | 18.4 | 1.3 | 14 | 18.4 | 1.3 | 14 | 18.5 | 1.3 | 14 | 18.5 | 1.3 | 14 | 19.2 | 1.4 | – | 17.7% |

1. Rand million.

National Consumer Tribunal

Selected performance indicators

Table 39.56 National Consumer Tribunal performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Average number of days from the date of complete filing of debt rearrangement agreement to date of issuing order to filing parties per year | Adjudication | Outcome 18: A capable and professional public service | 65 | 60 | 55 | 50 | 48 | 45 | 43 |
| Average number of days from the date of close of pleadings of non-debt rearrangement agreement to the date of issuing notice of set-down to filing parties per year | Adjudication | | 15 | 15 | 15 | 15 | 14 | 12 | 12 |
| Average number of days from date of final adjudication of non-debt rearrangement agreement to date of issuing judgment to filing parties per year | Adjudication | | 20 | 20 | 20 | 20 | 20 | 20 | 20 |

Entity overview

The National Consumer Tribunal was established in terms of the National Credit Act (2005) as an independent adjudicative entity. It is mandated to review decisions made by the National Credit Regulator and the National Consumer Commission and adjudicate applications and referrals in terms of the National Credit Act (2005) and the Consumer Protection Act (2008). The tribunal's main focus over the period ahead will be on adjudicating cases and improving efficiency by aiming to reduce the average number of days to issue orders to filing parties from 50 in 2024/25 to 43 in 2027/28. This is intended to ensure that various parties are provided with judgments timeously.

Due to the nature of the tribunal's work, compensation of employees accounts for an estimated 69.2 per cent (R167.4 million) of its total budget over the medium term. Spending on goods and services is expected to increase at an average annual rate of 8.5 per cent, from R20.5 million in 2025/26 to R26.2 million in 2027/28. The tribunal expects to receive 69.5 per cent (R167.4 million) of its revenue over the medium term through transfers from the department and generate the remaining 30.5 per cent (R77.8 million) through filing fees. Revenue is set to increase in line with expenditure.

Programmes/Objectives/Activities

Table 39.57 National Consumer Tribunal expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--------------------|-----------------|-------------|-------------|-----------------------------|--|--|----------------------------------|-------------|-------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 37.3 | 37.2 | 42.3 | 38.5 | 1.1% | 55.2% | 41.0 | 43.0 | 45.4 | 5.6% | 53.2% |
| Adjudication | 30.7 | 29.1 | 32.4 | 32.5 | 1.9% | 44.3% | 36.6 | 38.5 | 40.5 | 7.6% | 46.8% |
| Digital enablement | 1.3 | – | – | – | -100.0% | 0.5% | – | – | – | – | – |
| Total | 69.4 | 66.3 | 74.7 | 71.0 | 0.8% | 100.0% | 77.7 | 81.5 | 85.9 | 6.5% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.58 National Consumer Tribunal statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 16.1 | 18.3 | 28.7 | 19.0 | 5.6% | 27.4% | 24.0 | 26.0 | 27.8 | 13.5% | 30.5% |
| Sale of goods and services other than capital assets | 13.4 | 15.6 | 24.0 | 17.4 | 9.1% | 23.6% | 22.4 | 24.4 | 26.2 | 14.7% | 28.4% |
| Other non-tax revenue | 2.7 | 2.7 | 4.7 | 1.6 | -16.1% | 3.9% | 1.6 | 1.6 | 1.6 | -0.7% | 2.0% |
| Transfers received | 53.5 | 54.8 | 53.6 | 52.0 | -1.0% | 72.6% | 53.7 | 55.6 | 58.1 | 3.7% | 69.5% |
| Total revenue | 69.6 | 73.0 | 82.3 | 71.0 | 0.7% | 100.0% | 77.7 | 81.5 | 85.9 | 6.5% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 69.4 | 66.3 | 74.7 | 71.0 | 0.8% | 100.0% | 77.7 | 81.5 | 85.9 | 6.5% | 100.0% |
| Compensation of employees | 45.8 | 45.8 | 49.2 | 50.5 | 3.3% | 68.0% | 52.9 | 55.9 | 59.3 | 5.5% | 69.2% |
| Goods and services | 22.7 | 20.5 | 23.9 | 20.5 | -3.4% | 31.1% | 24.8 | 25.5 | 26.2 | 8.5% | 30.6% |
| Depreciation | 0.8 | 0.0 | 1.6 | 0.1 | -57.9% | 0.8% | – | 0.1 | 0.4 | 87.5% | 0.2% |
| Total expenses | 69.4 | 66.3 | 74.7 | 71.0 | 0.8% | 100.0% | 77.7 | 81.5 | 85.9 | 6.5% | 100.0% |
| Surplus/(Deficit) | – | 6.8 | 7.6 | – | – | – | – | – | – | – | – |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 4.9 | 8.2 | 10.4 | 0.1 | -76.7% | 100.0% | 5.1 | 4.2 | 4.2 | 306.7% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 16.1 | 18.9 | 29.3 | 19.0 | 5.7% | 27.7% | 24.0 | 26.0 | 27.8 | 13.5% | 30.5% |
| Sales of goods and services other than capital assets | 15.1 | 17.1 | 25.0 | 17.4 | 4.9% | 24.9% | 22.4 | 24.4 | 26.2 | 14.7% | 28.4% |
| Other sales | 1.7 | 0.8 | 0.1 | – | -100.0% | 0.9% | – | – | – | – | – |
| Other tax receipts | 1.0 | 1.8 | 4.2 | 1.6 | 16.4% | 2.8% | 1.6 | 1.6 | 1.6 | -0.7% | 2.0% |
| Transfers received | 53.5 | 54.8 | 53.6 | 52.0 | -1.0% | 72.3% | 53.7 | 55.6 | 58.1 | 3.7% | 69.5% |
| Total receipts | 69.6 | 73.7 | 82.9 | 71.0 | 0.7% | 100.0% | 77.7 | 81.5 | 85.9 | 6.5% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 64.7 | 65.4 | 72.5 | 71.0 | 3.1% | 100.0% | 72.5 | 77.3 | 81.7 | 4.8% | 100.0% |
| Compensation of employees | 42.7 | 46.4 | 48.7 | 50.5 | 5.7% | 68.8% | 53.0 | 55.9 | 59.3 | 5.5% | 72.3% |
| Goods and services | 22.0 | 19.1 | 23.8 | 20.5 | -2.3% | 31.2% | 19.6 | 21.4 | 22.4 | 3.0% | 27.7% |
| Total payments | 64.7 | 65.4 | 72.5 | 71.0 | 3.1% | 100.0% | 72.5 | 77.3 | 81.7 | 4.8% | 100.0% |
| Net cash flow from investing activities | (3.9) | (1.6) | (1.8) | (0.5) | -49.6% | 100.0% | (0.5) | (0.5) | (0.6) | 8.0% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (3.3) | (1.6) | (1.8) | (0.3) | -54.8% | 85.8% | (0.3) | (0.3) | (0.3) | 3.2% | 57.6% |
| Acquisition of software and other intangible assets | (0.7) | – | – | (0.2) | -32.5% | 14.2% | (0.2) | (0.2) | (0.3) | 14.5% | 42.4% |
| Net increase/(decrease) in cash and cash equivalents | 1.0 | 6.7 | 8.6 | (0.4) | -175.6% | 5.6% | 4.7 | 3.7 | 3.5 | -300.5% | 100.0% |

Table 39.58 National Consumer Tribunal statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|-----------------|-------------|-------------|-------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Carrying value of assets | 5.8 | 6.0 | 6.1 | 4.6 | -7.3% | 22.8% | 3.3 | 2.1 | 2.6 | -17.8% | 23.5% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | (3.3) | (1.6) | (1.8) | (0.3) | -54.8% | 100.0% | (0.3) | (0.3) | (0.3) | 3.2% | 100.0% | |
| Inventory | 0.1 | 0.1 | 0.1 | 0.1 | -10.1% | 0.3% | 0.0 | - | 0.1 | 32.0% | 0.4% | |
| Receivables and prepayments | 1.9 | 0.9 | 2.7 | 1.3 | -12.9% | 6.6% | 1.1 | 0.9 | 2.2 | 20.1% | 10.5% | |
| Cash and cash equivalents | 15.9 | 22.5 | 31.1 | 8.8 | -18.0% | 70.2% | 10.6 | 7.3 | 7.7 | -4.2% | 65.6% | |
| Total assets | 23.6 | 29.5 | 40.0 | 14.7 | -14.7% | 100.0% | 15.0 | 10.3 | 12.6 | -5.1% | 100.0% | |
| Accumulated surplus/(deficit) | 12.3 | 19.0 | 26.7 | - | -100.0% | 45.8% | - | - | - | - | - | |
| Trade and other payables | 3.9 | 6.3 | 6.2 | 7.2 | 22.2% | 25.5% | 6.2 | 4.0 | 6.2 | -4.8% | 44.4% | |
| Provisions | 7.4 | 4.2 | 7.2 | 7.5 | 0.4% | 28.7% | 8.8 | 6.4 | 6.4 | -5.4% | 55.6% | |
| Total equity and liabilities | 23.6 | 29.5 | 40.0 | 14.7 | -14.7% | 100.0% | 15.0 | 10.3 | 12.6 | -5.1% | 100.0% | |

Personnel information

Table 39.59 National Consumer Tribunal personnel numbers and cost by salary level

| National Consumer Tribunal | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | |
|----------------------------|---|----------------------------------|--|-----------|------------------|-----------|---------|----------------------------------|---------|-----------|---------|-----------|--|----------------------------------|-------------------|------|-----|-------|--------|
| | Number of approved funded posts | Number of posts on establishment | Actual | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | 2023/24 | Unit cost | 2024/25 | Unit cost | 2025/26 | Unit cost | 2026/27 | Unit cost | 2027/28 | Unit cost | | | 2024/25 - 2027/28 | | | | |
| Salary level | 64 | 64 | 56 | 49.2 | 0.9 | 64 | 50.5 | 0.8 | 64 | 52.9 | 0.8 | 58 | 55.9 | 1.0 | 61 | 59.3 | 1.0 | -1.6% | 100.0% |
| 1 – 6 | 11 | 11 | 8 | 5.2 | 0.7 | 11 | 5.6 | 0.5 | 11 | 5.8 | 0.5 | 11 | 6.5 | 0.6 | 9 | 5.4 | 0.6 | -6.5% | 17.0% |
| 7 – 10 | 42 | 42 | 37 | 23.8 | 0.6 | 42 | 25.1 | 0.6 | 42 | 26.8 | 0.6 | 36 | 26.4 | 0.7 | 41 | 31.1 | 0.8 | -0.8% | 65.1% |
| 11 – 12 | 4 | 4 | 4 | 5.1 | 1.3 | 4 | 5.5 | 1.4 | 4 | 5.9 | 1.5 | 4 | 6.5 | 1.6 | 4 | 7.2 | 1.8 | - | 6.5% |
| 13 – 16 | 7 | 7 | 7 | 15.0 | 2.1 | 7 | 14.2 | 2.0 | 7 | 14.4 | 2.1 | 7 | 16.6 | 2.4 | 7 | 15.6 | 2.2 | - | 11.4% |

1. Rand million.

National Credit Regulator

Selected performance indicators

Table 39.60 National Credit Regulator performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|---|---------------------|-----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of consumer awareness activities conducted on credit marketing practices per year | Improved regulatory environment through consumer education and registrations of entities/persons | Outcome 18: A capable and professional public service | 120 | 130 | 140 | 150 | 150 | 160 | 170 |
| Number of investigations conducted on credit providers related to the total cost of credit to ensure compliance with regulations per year | Enforcement of the National Credit Act (2005) | | 462 | 440 | 575 | 490 | 500 | 510 | 520 |
| Percentage of enforcement action taken on noncompliance investigations related to reckless lending per year | Enforcement of the National Credit Act (2005) | | 96.7% (474/490) | 96.3% (343/356) | 93% (535/575) | 85% | 85% | 90% | 95% |
| Number of investigations conducted on credit providers related to reckless lending per year | Enforcement of the National Credit Act (2005) | | 490 | 400 | 410 | 420 | 430 | 430 | 500 |
| Percentage of enforcement action taken on investigations into identified noncompliance by credit bureaus per year | Enforcement of the National Credit Act (2005) | | 100% (3) | - ¹ | - ¹ | 80% | 83% | 86% | 90% |

1. No enforcement action was required as all credit bureaus were found to be compliant.

Entity overview

The National Credit Regulator was established in terms of the National Credit Act (2005) and is responsible for regulating the South African credit industry. It is mandated to promote the development of an accessible credit market, particularly to address the needs of historically disadvantaged people, low-income individuals and remote, isolated or low-density communities.

Over the period ahead, the regulator will continue to focus on carrying out education, research and policy development; registering industry participants; investigating complaints; and enforcing the National Credit Act (2005). It plans to give effect to this focus by conducting 1 530 investigations into the cost of credit and taking enforcement action in cases where noncompliance is detected; conduct 1 360 investigations into reckless lending and/or the collection of prescribed debt and take enforcement action in cases where noncompliance is detected; and conduct 15 investigations into the removal of debt records and take enforcement action in cases where noncompliance is detected. The regulator has allocated R193.6 million over the period ahead to carry out these activities.

Total expenditure is expected to decrease at an average annual rate of 1.8 per cent, from R178.6 million in 2024/25 to R169.3 million in 2027/28, in line with an expected decrease in spending on goods and services mainly due one-off capital projects implemented in 2024/25. The regulator is set to derive 52.2 per cent (R253.6 million) of its revenue over the next 3 years through transfers from the department and generate the remainder through registration fees. Revenue is set to increase at an average annual rate of 4.6 per cent, from R148 million in 2024/25 to R169.3 million in 2027/28.

Programmes/Objectives/Activities

Table 39.61 National Credit Regulator expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 54.9 | 62.3 | 59.0 | 73.4 | 10.2% | 43.7% | 72.8 | 76.4 | 80.2 | 3.0% | 45.4% |
| Improved regulatory environment through consumer education and registrations of entities/persons | 22.2 | 20.0 | 38.5 | 20.7 | -2.3% | 18.1% | 21.3 | 22.3 | 23.4 | 4.2% | 13.2% |
| Enforcement of National Credit Act (2005) | 51.9 | 48.9 | 37.6 | 84.4 | 17.6% | 38.2% | 63.0 | 64.9 | 65.7 | -8.0% | 41.5% |
| Total | 128.9 | 131.2 | 135.1 | 178.6 | 11.5% | 100.0% | 157.1 | 163.7 | 169.3 | -1.8% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.62 National Credit Regulator statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 49.9 | 51.8 | 58.9 | 68.9 | 11.4% | 41.1% | 75.4 | 79.2 | 81.9 | 5.9% | 47.8% |
| Sale of goods and services other than capital assets | 44.0 | 44.8 | 50.2 | 60.9 | 11.4% | 35.8% | 72.4 | 76.0 | 78.6 | 8.9% | 45.0% |
| Other non-tax revenue | 5.8 | 7.0 | 8.7 | 8.0 | 11.1% | 5.3% | 3.0 | 3.2 | 3.3 | -25.3% | 2.8% |
| Transfers received | 82.6 | 83.2 | 81.5 | 79.1 | -1.5% | 58.9% | 81.7 | 84.5 | 87.4 | 3.4% | 52.2% |
| Total revenue | 132.5 | 135.0 | 140.4 | 148.0 | 3.7% | 100.0% | 157.1 | 163.7 | 169.3 | 4.6% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 128.9 | 131.2 | 135.1 | 178.6 | 11.5% | 100.0% | 157.1 | 163.7 | 169.3 | -1.8% | 100.0% |
| Compensation of employees | 77.1 | 79.6 | 84.7 | 87.2 | 4.2% | 58.0% | 91.6 | 96.2 | 101.0 | 5.0% | 56.4% |
| Goods and services | 45.2 | 44.8 | 42.4 | 85.8 | 23.8% | 37.2% | 60.2 | 63.0 | 63.7 | -9.4% | 40.6% |
| Depreciation | 6.6 | 6.8 | 8.0 | 5.5 | -5.9% | 4.8% | 5.3 | 4.5 | 4.6 | -5.6% | 3.0% |
| Total expenses | 128.9 | 131.2 | 135.1 | 178.6 | 11.5% | 100.0% | 157.1 | 163.7 | 169.3 | -1.8% | 100.0% |
| Surplus/(Deficit) | 3.6 | 3.8 | 5.3 | (30.6) | -304.1% | | - | - | - | -100.0% | |

Table 39.62 National Credit Regulator statements of financial performance, cash flow and financial position (continued)

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|---|-----------------|---------|---------|---------|------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | | 2024/25 - 2027/28 |
| | | | | | | | | | | | | | |
| Cash flow statement | | | | | | | | | | | | | |
| Cash flow from operating activities | 15.6 | 22.8 | 21.7 | (30.0) | -224.4% | 100.0% | 7.9 | 5.6 | 5.9 | -158.1% | 100.0% | | |
| Receipts | | | | | | | | | | | | | |
| Non-tax receipts | 48.8 | 46.8 | 52.2 | 52.9 | 2.7% | 36.9% | 55.5 | 58.3 | 61.2 | 5.0% | 38.1% | | |
| Sales of goods and services other than capital assets | 44.5 | 43.1 | 45.2 | 46.9 | 1.8% | 33.0% | 49.2 | 51.7 | 54.3 | 5.0% | 33.8% | | |
| Other tax receipts | 4.3 | 3.7 | 7.1 | 6.0 | 11.5% | 3.9% | 6.3 | 6.6 | 6.9 | 5.0% | 4.3% | | |
| Transfers received | 82.6 | 83.2 | 81.5 | 79.1 | -1.5% | 60.1% | 83.0 | 84.5 | 88.7 | 3.9% | 56.1% | | |
| Financial transactions in assets and liabilities | 1.0 | 2.7 | 5.0 | 8.0 | 97.5% | 3.0% | 8.4 | 8.8 | 9.3 | 5.0% | 5.8% | | |
| Total receipts | 132.5 | 132.8 | 138.8 | 140.0 | 1.8% | 100.0% | 147.0 | 151.6 | 159.2 | 4.4% | 100.0% | | |
| Payment | | | | | | | | | | | | | |
| Current payments | 116.7 | 110.0 | 117.1 | 170.0 | 13.4% | 100.0% | 139.1 | 146.0 | 153.3 | -3.4% | 100.0% | | |
| Compensation of employees | 79.4 | 79.0 | 85.0 | 87.2 | 3.2% | 65.9% | 91.6 | 96.2 | 101.0 | 5.0% | 62.2% | | |
| Goods and services | 37.2 | 31.1 | 32.0 | 82.7 | 30.5% | 34.0% | 47.5 | 49.8 | 52.3 | -14.2% | 37.8% | | |
| Transfers and subsidies | 0.2 | - | - | - | -100.0% | - | - | - | - | - | - | | |
| Total payments | 116.9 | 110.0 | 117.1 | 170.0 | 13.3% | 100.0% | 139.1 | 146.0 | 153.3 | -3.4% | 100.0% | | |
| Net cash flow from investing activities | (9.7) | (6.2) | (5.8) | (7.5) | -8.1% | 100.0% | (7.9) | (5.6) | (5.9) | -7.7% | 100.0% | | |
| Acquisition of property, plant, equipment and intangible assets | (5.4) | (1.7) | (0.2) | (1.2) | -40.4% | 25.4% | (1.2) | (1.3) | (1.3) | 5.1% | 19.0% | | |
| Acquisition of software and other intangible assets | (4.2) | (4.6) | (5.6) | (6.3) | 14.5% | 74.6% | (6.7) | (4.3) | (4.6) | -10.4% | 81.0% | | |
| Net increase/(decrease) in cash and cash equivalents | 5.9 | 16.5 | 15.9 | (37.5) | -285.0% | 2.0% | (0.0) | (0.0) | (0.0) | -100.0% | 100.0% | | |
| Statement of financial position | | | | | | | | | | | | | |
| Carrying value of assets | 19.1 | 17.8 | 15.6 | 16.4 | -4.9% | 15.1% | 17.3 | 18.1 | 19.0 | 5.0% | 12.2% | | |
| <i>of which:</i> | | | | | | | | | | | | | |
| Acquisition of assets | (5.4) | (1.7) | (0.2) | (1.2) | -40.4% | 100.0% | (1.2) | (1.3) | (1.3) | 5.1% | 100.0% | | |
| Receivables and prepayments | 1.5 | 3.7 | 6.3 | 6.6 | 63.4% | 3.7% | 7.0 | 7.3 | 7.7 | 5.0% | 4.9% | | |
| Cash and cash equivalents | 73.9 | 90.5 | 106.4 | 111.7 | 14.7% | 81.2% | 117.3 | 123.1 | 129.3 | 5.0% | 82.9% | | |
| Total assets | 94.5 | 112.0 | 128.3 | 134.7 | 12.5% | 100.0% | 141.5 | 148.5 | 156.0 | 5.0% | 100.0% | | |
| Accumulated surplus/(deficit) | 43.8 | 47.6 | 52.9 | 55.5 | 8.2% | 42.8% | 58.3 | 61.2 | 64.3 | 5.0% | 41.2% | | |
| Deferred income | 3.5 | 4.2 | 6.4 | 6.7 | 23.5% | 4.3% | 7.0 | 7.4 | 7.7 | 5.0% | 5.0% | | |
| Trade and other payables | 46.7 | 57.8 | 67.5 | 70.9 | 14.9% | 51.6% | 74.4 | 78.2 | 82.1 | 5.0% | 52.6% | | |
| Provisions | 0.5 | 2.4 | 1.5 | 1.6 | 51.1% | 1.3% | 1.7 | 1.8 | 1.9 | 5.0% | 1.2% | | |
| Total equity and liabilities | 94.5 | 112.0 | 128.3 | 134.7 | 12.5% | 100.0% | 141.5 | 148.5 | 156.0 | 5.0% | 100.0% | | |

Personnel information

Table 39.63 National Credit Regulator personnel numbers and cost by salary level

| National Credit Regulator | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|---------------------------|---|----------------------------------|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|-------|-----------|--|----------------------------------|
| | Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 191 | 191 | 189 | 84.7 | 0.4 | 167 | 87.2 | 0.5 | 191 | 91.6 | 0.5 | 191 | 96.2 | 0.5 | 191 | 101.0 | 0.5 | 4.6% | 100.0% |
| 1 – 6 | 66 | 66 | 62 | 14.0 | 0.2 | 58 | 11.9 | 0.2 | 66 | 9.9 | 0.1 | 66 | 10.3 | 0.2 | 66 | 10.8 | 0.2 | 4.4% | 34.6% |
| 7 – 10 | 96 | 96 | 97 | 37.5 | 0.4 | 83 | 40.9 | 0.5 | 96 | 41.9 | 0.4 | 96 | 44.5 | 0.5 | 96 | 46.5 | 0.5 | 5.0% | 50.1% |
| 11 – 12 | 14 | 14 | 15 | 14.8 | 1.0 | 13 | 15.0 | 1.2 | 14 | 16.0 | 1.1 | 14 | 16.6 | 1.2 | 14 | 17.6 | 1.3 | 2.5% | 7.4% |
| 13 – 16 | 15 | 15 | 15 | 18.4 | 1.2 | 13 | 19.4 | 1.5 | 15 | 23.8 | 1.6 | 15 | 24.7 | 1.6 | 15 | 26.1 | 1.7 | 4.9% | 7.8% |

1. Rand million.

National Empowerment Fund

Selected performance indicators

Table 39.64 National Empowerment Fund performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--------------------------------------|------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Value of disbursements per year | Administration | Outcome 1: Increased employment and work opportunities | R1.3bn | R1.2bn | R856m | R1.5bn | R1.5bn | R20bn | R35bn |
| Job opportunities supported per year | Administration | | 11 429 | 4 598 | 6 526 | 10 500 | 77 000 | 140 000 | 210 000 |

Entity overview

The National Empowerment Fund was established in terms of the National Empowerment Fund Act (1998) to promote and facilitate black economic empowerment and economic transformation. In providing financial and non-financial support to black businesses and structuring accessible retail savings products for black people, the fund is mandated to implement the codes of good practice for black economic empowerment. Funding is disbursed to beneficiaries through 5 core divisions: small, medium and micro enterprises; rural development; venture capital; corporate finance; and women's empowerment.

The fund will focus on supporting government's national priorities over the medium term by transforming the domestic economy in priority sectors such as manufacturing, agro-processing, minerals beneficiation, infrastructure and tourism. To achieve this, the fund plans to secure strategic partners, such as venture capitalists, to invest in the economy. As a result, the value of disbursements is set to increase significantly, in line with a projected increase in lending activities, from R1.5 billion in 2024/25 to R35 billion in 2027/28. As such, the number of jobs supported is expected to increase from 10 500 in 2024/25 to 210 000 by 2027/28.

Total expenditure is expected to increase at an average annual rate of 20.8 per cent, from R442.1 million in 2024/25 to R780.1 million in 2027/28. This is mainly due to an increase in spending on goods and services, driven by an increase in business and advisory services to assist with the projected increase in lending activities. Spending on compensation of employees constitutes an estimated 47.9 per cent (R911.1 million) of the fund's total expenditure over the period ahead, increasing at an average annual rate of 6 per cent, from R267.7 million in 2024/25 to R318.6 million in 2027/28.

The fund expects to derive its revenue over the medium term entirely through interest and dividends. Revenue is expected to increase at an average annual rate of 46 per cent, from R445 million in 2024/25 to R1.4 billion in 2027/28, driven by an expected increase in lending.

Programmes/Objectives/Activities

Table 39.65 National Empowerment Fund expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|----------------|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Administration | 780.1 | 604.4 | 658.0 | 442.1 | -17.2% | 100.0% | 635.8 | 679.8 | 780.1 | 20.8% | 100.0% |
| Total | 780.1 | 604.4 | 658.0 | 442.1 | -17.2% | 100.0% | 635.8 | 679.8 | 780.1 | 20.8% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.66 National Empowerment Fund statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|----------------|----------------|------------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 1 391.1 | (207.7) | 235.5 | 410.0 | -33.5% | -74.4% | 442.2 | 437.5 | 1 039.6 | 36.4% | 72.7% | |
| Other non-tax revenue | 1 391.1 | (207.7) | 235.5 | 410.0 | -33.5% | -74.4% | 442.2 | 437.5 | 1 039.6 | 36.4% | 72.7% | |
| Transfers received | 602.8 | 247.4 | 131.1 | 35.0 | -61.3% | 174.4% | 250.0 | 295.0 | 344.5 | 114.3% | 27.3% | |
| Total revenue | 1 993.9 | 39.7 | 366.6 | 445.0 | -39.3% | 100.0% | 692.2 | 732.5 | 1 384.1 | 46.0% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 697.2 | 556.7 | 616.3 | 442.1 | -14.1% | 93.8% | 635.8 | 679.8 | 780.1 | 20.8% | 100.0% | |
| Compensation of employees | 202.9 | 203.0 | 220.6 | 267.7 | 9.7% | 38.4% | 289.0 | 303.5 | 318.6 | 6.0% | 47.9% | |
| Goods and services | 491.8 | 351.2 | 393.5 | 170.5 | -29.8% | 54.9% | 342.5 | 371.6 | 456.2 | 38.8% | 51.4% | |
| Depreciation | 2.5 | 2.5 | 2.1 | 3.9 | 16.4% | 0.5% | 4.3 | 4.7 | 5.2 | 10.0% | 0.7% | |
| Transfers and subsidies | 82.9 | 47.7 | 41.8 | - | -100.0% | 6.2% | - | - | - | - | - | |
| Total expenses | 780.1 | 604.4 | 658.0 | 442.1 | -17.2% | 100.0% | 635.8 | 679.8 | 780.1 | 20.8% | 100.0% | |
| Surplus/(Deficit) | 1 213.8 | (564.7) | (291.4) | 2.9 | -86.6% | - | 56.4 | 52.7 | 604.0 | 492.8% | - | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | (227.2) | (45.8) | (36.7) | (197.2) | -4.6% | 100.0% | (228.9) | (286.4) | (270.4) | 11.1% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 137.3 | 230.2 | 267.5 | 172.9 | 8.0% | 96.2% | 157.4 | 121.7 | 158.2 | -2.9% | 97.9% | |
| Other tax receipts | 137.3 | 230.2 | 267.5 | 172.9 | 8.0% | 96.2% | 157.4 | 121.7 | 158.2 | -2.9% | 97.9% | |
| Financial transactions in assets and liabilities | 7.9 | 13.5 | 8.4 | 2.0 | -36.7% | 3.8% | 5.1 | 3.0 | 3.0 | 14.5% | 2.1% | |
| Total receipts | 145.2 | 243.7 | 276.0 | 174.9 | 6.4% | 100.0% | 162.5 | 124.7 | 161.2 | -2.7% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 372.4 | 289.5 | 312.7 | 372.1 | - | 100.0% | 391.5 | 411.1 | 431.7 | 5.1% | 100.0% | |
| Compensation of employees | 202.9 | 203.0 | 220.6 | 267.7 | 9.7% | 66.8% | 289.0 | 303.5 | 318.6 | 6.0% | 73.3% | |
| Goods and services | 169.4 | 86.5 | 92.0 | 104.4 | -14.9% | 33.2% | 102.5 | 107.6 | 113.0 | 2.7% | 26.7% | |
| Total payments | 372.4 | 289.5 | 312.7 | 372.1 | - | 100.0% | 391.5 | 411.1 | 431.7 | 5.1% | 100.0% | |
| Net cash flow from advancing activities (financial institutions only) | 1 788.0 | (391.9) | (314.1) | (899.6) | -179.5% | 100.0% | 620.6 | 926.1 | 3 597.8 | -258.7% | 100.0% | |
| Disbursements and other payments | (932.6) | (1 071.5) | (914.2) | (1 383.1) | 14.0% | 166.5% | (1 500.0) | (20 000.0) | (35 000.0) | 193.6% | -805.1% | |
| Repayments and other receipts | 2 720.6 | 679.5 | 600.1 | 483.5 | -43.8% | -66.5% | 2 120.6 | 20 926.1 | 38 597.8 | 330.6% | 905.1% | |
| Net cash flow from investing activities | (3.6) | (0.9) | (1.7) | (54.5) | 148.4% | 100.0% | (55.0) | (2.0) | (3.0) | -62.0% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (3.6) | (0.9) | (1.7) | (54.5) | 148.4% | 100.0% | (55.0) | (2.0) | (3.0) | -62.0% | 100.0% | |
| Net increase/(decrease) in cash and cash equivalents | 1 557.3 | (438.6) | (352.5) | (1 151.3) | -190.4% | -46.7% | 336.7 | 637.7 | 3 324.3 | -242.4% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 4.7 | 3.1 | 2.7 | 58.3 | 131.8% | 0.3% | 64.0 | 61.3 | 59.1 | 0.5% | 0.7% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Acquisition of assets</i> | <i>(3.6)</i> | <i>(0.9)</i> | <i>(1.7)</i> | <i>(54.5)</i> | <i>148.4%</i> | <i>100.0%</i> | <i>(55.0)</i> | <i>(2.0)</i> | <i>(3.0)</i> | <i>-62.0%</i> | <i>100.0%</i> | |
| Investments | 2 327.3 | 1 657.6 | 1 366.9 | 1 664.8 | -10.6% | 28.6% | 1 961.5 | 5 661.5 | 8 678.7 | 73.4% | 28.6% | |
| Loans | 1 913.4 | 1 751.4 | 2 009.7 | 2 468.4 | 8.9% | 34.2% | 2 193.3 | 12 517.8 | 27 696.7 | 123.9% | 53.2% | |
| Receivables and prepayments | 49.3 | 48.8 | 49.7 | 55.4 | 4.0% | 0.8% | 45.5 | 45.5 | 45.5 | -6.4% | 0.5% | |
| Cash and cash equivalents | 3 025.3 | 2 586.7 | 2 234.2 | 1 082.8 | -29.0% | 36.0% | 1 391.1 | 2 028.8 | 5 353.2 | 70.4% | 16.9% | |
| Total assets | 7 319.9 | 6 047.6 | 5 663.2 | 5 329.9 | -10.0% | 100.0% | 5 655.5 | 20 314.9 | 41 833.2 | 98.7% | 100.0% | |
| Accumulated surplus/(deficit) | 2 638.7 | 2 073.9 | 1 782.5 | 2 109.0 | -7.2% | 35.3% | 2 682.1 | 2 715.5 | 3 317.2 | 16.3% | 27.1% | |
| Capital and reserves | 2 468.4 | 2 468.4 | 2 468.4 | 2 468.4 | - | 41.1% | 2 468.4 | 2 468.4 | 2 468.4 | - | 27.0% | |
| Capital reserve fund | 2 125.3 | 1 419.2 | 1 328.3 | 668.5 | -32.0% | 22.1% | 412.8 | 15 034.5 | 35 946.5 | 277.4% | 44.9% | |
| Trade and other payables | 78.3 | 76.8 | 74.7 | 74.7 | -1.6% | 1.3% | 82.8 | 87.2 | 91.8 | 7.1% | 0.9% | |
| Derivatives financial instruments | 9.2 | 9.2 | 9.2 | 9.2 | - | 0.2% | 9.2 | 9.2 | 9.2 | - | 0.1% | |
| Total equity and liabilities | 7 319.9 | 6 047.6 | 5 663.2 | 5 329.9 | -10.0% | 100.0% | 5 655.5 | 20 314.9 | 41 833.2 | 98.7% | 100.0% | |

Personnel information

Table 39.67 National Empowerment Fund personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|--|----------------------------------|-------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| National Empowerment Fund | | 207 | 220.6 | 1.1 | 207 | 267.7 | 1.3 | 244 | 289.0 | 1.2 | 244 | 303.5 | 1.2 | 244 | 318.6 | 1.3 | 5.6% | 100.0% | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 36 | 36 | 36 | 9.5 | 0.3 | 36 | 10.4 | 0.3 | 36 | 10.9 | 0.3 | 36 | 11.3 | 0.3 | 36 | 12.0 | 0.3 | – | 15.4% |
| 7 – 10 | 71 | 71 | 71 | 52.7 | 0.7 | 71 | 58.1 | 0.8 | 71 | 60.5 | 0.9 | 71 | 63.0 | 0.9 | 71 | 66.8 | 0.9 | – | 30.4% |
| 11 – 12 | 29 | 29 | 29 | 37.0 | 1.3 | 29 | 40.8 | 1.4 | 29 | 42.5 | 1.5 | 29 | 44.3 | 1.5 | 29 | 47.0 | 1.6 | – | 12.4% |
| 13 – 16 | 67 | 67 | 67 | 103.7 | 1.5 | 67 | 138.9 | 2.1 | 104 | 154.8 | 1.5 | 104 | 163.6 | 1.6 | 104 | 170.3 | 1.6 | 15.8% | 40.1% |
| 17 – 22 | 4 | 4 | 4 | 17.7 | 4.4 | 4 | 19.5 | 4.9 | 4 | 20.4 | 5.1 | 4 | 21.2 | 5.3 | 4 | 22.5 | 5.6 | – | 1.7% |

1. Rand million.

National Gambling Board

Selected performance indicators

Table 39.68 National Gambling Board performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---------------------------------|---|---------------------|--------------------|--------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of broad-based public education interventions conducted on the risks and socioeconomic impact of gambling per year | Corporate services and research | Outcome 18: A capable and professional public service | 14 | 76 | 63 | 30 | 30 | 30 | 30 |
| Number of reports on the gambling sector's performance submitted to the accounting authority per year | Corporate services and research | | 4 | 5 | 4 | 4 | 4 | 4 | 4 |
| Number of economic analysis and research reports on the impact of gambling submitted to the accounting authority per year | Gaming control and compliance | | 3 | 4 | 1 | 1 | 1 | 1 | 1 |
| Number of reports on advice provided in terms of section 65 of the National Gambling Act (2004) submitted to the accounting authority per year | Gaming control and compliance | | 5 | 5 | 1 | 1 | 1 | 1 | 1 |
| Percentage uptime on functional national registers per year (hours) | Gaming control and compliance | | 100% (8 760) | 95% (8 322/ 8 760) | 100% (8 760) | 95% | 96% | 95% | 95% |

Entity overview

The National Gambling Board was established in terms of the National Gambling Act (2004). It is mandated to maintain a legal, safe and crime-free gambling environment and protect gamblers from exploitation. The board's ongoing focus is on monitoring the socioeconomic patterns of gambling activities; conducting research on the impact of addictive and compulsive gambling; maintaining a national central electronic monitoring system, a national registry of gambling machines and devices and other prescribed national registers; and conducting public education and awareness campaigns on the dangers of gambling.

Over the period ahead, the board will focus on developing policies and regulations intended to establish norms and standards for the gambling industry across all spheres of government. To achieve this, the board plans to commission 3 economic analysis and research reports on the impact of gambling at a projected cost of R139.7 million over the medium term. To promote responsible gambling, the board plans to intensify public awareness about its risks and socioeconomic impact by conducting 90 broad-based public education interventions across the country at a cost of R16 million over the next 3 years.

Spending on goods and services accounts for an estimated 76.8 per cent (R578.7 million) of total expenditure over the medium term. The goods and services budget is expected to decrease at an average annual rate of 6.4 per cent, from R223.1 million in 2024/25 to R182.8 million in 2027/28, mainly driven by a decrease in management fees for the national central electronic monitoring system associated with the recent unfavourable economic conditions. Total expenditure, similarly, is expected to decrease at an average annual rate of 4.1 per cent, from R279.3 million in 2024/25 to R246.6 million in 2027/28.

The board expects to generate 86.3 per cent (R678.4 million) of its revenue over the medium term from the national central electronic monitoring system and the remainder through transfers from the department. Revenue is expected to decrease at an average annual rate of 2.2 per cent, from R279.7 million in 2024/25 to R262 million in 2027/28, mainly as a result of improved compliance, resulting in fewer fines and penalties.

Programmes/Objectives/Activities

Table 39.69 National Gambling Board expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---------------------------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 17.8 | 18.9 | 19.9 | 13.2 | -9.4% | 6.5% | 14.1 | 15.1 | 14.9 | 4.2% | 5.5% |
| Corporate services and research | 212.6 | 36.8 | 43.1 | 52.9 | -37.1% | 34.3% | 48.5 | 46.3 | 44.9 | -5.3% | 18.4% |
| Gaming control and compliance | 7.6 | 220.1 | 216.1 | 204.8 | 199.2% | 58.4% | 191.9 | 182.7 | 177.2 | -4.7% | 72.5% |
| Enforcement | - | - | - | 8.4 | - | 0.7% | 9.0 | 9.4 | 9.6 | 4.7% | 3.5% |
| Total | 238.0 | 275.8 | 279.1 | 279.3 | 5.5% | 100.0% | 263.5 | 253.5 | 246.6 | -4.1% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.70 National Gambling Board statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|----------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 224.0 | 253.5 | 244.9 | 245.0 | 3.0% | 87.3% | 228.2 | 227.1 | 223.1 | -3.1% | 86.3% |
| Sale of goods and services other than capital assets | 221.0 | 247.3 | 236.4 | 232.3 | 1.7% | 84.6% | 220.0 | 219.0 | 215.0 | -2.6% | 82.8% |
| Other non-tax revenue | 2.9 | 6.2 | 8.6 | 12.7 | 63.1% | 2.7% | 8.1 | 8.1 | 8.1 | -13.9% | 3.4% |
| Transfers received | 35.9 | 36.5 | 33.2 | 34.6 | -1.2% | 12.7% | 35.8 | 37.2 | 38.9 | 3.9% | 13.7% |
| Total revenue | 259.9 | 290.0 | 278.1 | 279.7 | 2.5% | 100.0% | 264.0 | 264.2 | 262.0 | -2.2% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 238.0 | 275.8 | 279.1 | 279.3 | 5.5% | 100.0% | 263.5 | 253.5 | 246.6 | -4.1% | 100.0% |
| Compensation of employees | 37.5 | 41.3 | 50.3 | 54.1 | 13.0% | 17.0% | 57.3 | 59.5 | 61.7 | 4.5% | 22.4% |
| Goods and services | 197.3 | 231.9 | 226.5 | 223.1 | 4.2% | 82.0% | 204.1 | 191.8 | 182.8 | -6.4% | 76.8% |
| Depreciation | 3.3 | 2.6 | 2.4 | 2.2 | -12.6% | 1.0% | 2.2 | 2.2 | 2.2 | - | 0.8% |
| Total expenses | 238.0 | 275.8 | 279.1 | 279.3 | 5.5% | 100.0% | 263.5 | 253.5 | 246.6 | -4.1% | 100.0% |
| Surplus/(Deficit) | 21.9 | 14.2 | (1.0) | - | -100.0% | - | - | 10.8 | 15.3 | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 31.0 | 23.7 | 7.7 | 0.4 | -75.8% | 100.0% | 0.7 | 0.5 | (382.0) | -1 054.0% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 222.5 | 255.2 | 243.2 | 264.8 | 6.0% | 87.5% | 266.5 | 273.1 | 224.6 | -5.3% | 87.5% |
| Sales of goods and services other than capital assets | 220.0 | 249.7 | 234.8 | 255.5 | 5.1% | 85.2% | 257.0 | 263.5 | 215.0 | -5.6% | 84.2% |
| Other tax receipts | 2.5 | 5.6 | 8.4 | 9.3 | 54.7% | 2.3% | 9.5 | 9.6 | 9.6 | 1.1% | 3.2% |
| Transfers received | 35.9 | 36.5 | 33.2 | 34.6 | -1.2% | 12.5% | 35.8 | 37.2 | 39.0 | 4.0% | 12.5% |
| Financial transactions in assets and liabilities | 0.6 | - | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Total receipts | 259.0 | 291.7 | 276.4 | 299.4 | 5.0% | 100.0% | 302.2 | 310.3 | 263.6 | -4.2% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 228.0 | 268.0 | 268.7 | 299.0 | 9.5% | 100.0% | 301.5 | 309.8 | 645.7 | 29.3% | 100.0% |
| Compensation of employees | 37.9 | 39.6 | 49.5 | 59.7 | 16.4% | 17.4% | 60.8 | 65.7 | 58.0 | -1.0% | 17.6% |
| Goods and services | 190.1 | 228.5 | 219.2 | 239.3 | 8.0% | 82.6% | 240.7 | 244.1 | 587.7 | 34.9% | 82.4% |
| Total payments | 228.0 | 268.0 | 268.7 | 299.0 | 9.5% | 100.0% | 301.5 | 309.8 | 645.7 | 29.3% | 100.0% |

Table 39.70 National Gambling Board statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|---------------|-----------------------------|--|--|----------------------------------|--------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Net cash flow from investing activities | (1.0) | – | (42.2) | (0.4) | -29.9% | – | (0.7) | (0.5) | – | -100.0% | – |
| Acquisition of property, plant, equipment and intangible assets | (0.7) | – | (41.8) | (0.4) | -20.0% | – | (0.5) | (0.5) | – | -100.0% | – |
| Acquisition of software and other intangible assets | (0.3) | – | (0.4) | – | -100.0% | – | (0.2) | – | – | – | – |
| Net increase/(decrease) in cash and cash equivalents | 30.0 | 23.7 | (34.5) | 0.1 | -85.6% | 2.2% | 0.0 | 0.0 | (382.0) | -1 719.2% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 6.9 | 5.0 | 45.3 | 6.3 | -2.7% | 12.2% | 6.0 | 5.6 | 5.6 | -4.0% | 4.3% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | (0.7) | – | (41.8) | (0.4) | -20.0% | – | (0.5) | (0.5) | – | -100.0% | – |
| Inventory | 0.0 | 0.0 | 0.1 | 0.0 | – | – | 0.0 | 0.0 | 0.0 | – | – |
| Receivables and prepayments | 19.8 | 18.4 | 19.4 | 16.7 | -5.5% | 15.0% | 17.7 | 16.2 | 16.2 | -1.1% | 12.2% |
| Cash and cash equivalents | 79.9 | 103.5 | 69.1 | 109.9 | 11.2% | 72.7% | 112.8 | 117.1 | 117.1 | 2.1% | 83.5% |
| Total assets | 106.6 | 127.0 | 133.9 | 133.0 | 7.7% | 100.0% | 136.6 | 138.9 | 138.9 | 1.5% | 100.0% |
| Accumulated surplus/(deficit) | 70.1 | 83.7 | 82.4 | 90.3 | 8.8% | 65.3% | 93.9 | 96.1 | 95.6 | 1.9% | 68.7% |
| Trade and other payables | 32.5 | 41.9 | 50.0 | 41.5 | 8.4% | 33.0% | 41.5 | 41.5 | 42.0 | 0.4% | 30.4% |
| Provisions | 3.9 | 1.4 | 1.4 | 1.3 | -31.0% | 1.7% | 1.3 | 1.3 | 1.3 | 0.5% | 0.9% |
| Total equity and liabilities | 106.6 | 127.0 | 133.9 | 133.0 | 7.7% | 100.0% | 136.6 | 138.9 | 138.9 | 1.5% | 100.0% |

Personnel information

Table 39.71 National Gambling Board personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/ Total (%) 2024/25 - 2027/28 | | |
|---|--|--|-------------------|-------------|------------|-----------------------------|-------------|-------------------|----------------------------------|-------------|------------|-----------|-------------|------------|-----------|---|---|-------------|---------------|
| | Number of funded posts | Number of approved establishment posts | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | | | | |
| National Gambling Board | 38 | 38 | 41 | 50.3 | 1.2 | 38 | 54.1 | 1.4 | 42 | 57.3 | 1.4 | 42 | 59.5 | 1.4 | 42 | 61.7 | 1.5 | 3.4% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 4 | 4 | 6 | 4.6 | 0.8 | 4 | 5.0 | 1.2 | 6 | 5.3 | 0.9 | 6 | 5.5 | 0.9 | 6 | 5.7 | 0.9 | 14.5% | 13.3% |
| 7 – 10 | 18 | 18 | 19 | 18.5 | 1.0 | 18 | 19.9 | 1.1 | 20 | 21.1 | 1.1 | 20 | 21.9 | 1.1 | 20 | 22.7 | 1.1 | 3.6% | 47.6% |
| 11 – 12 | 9 | 9 | 9 | 13.9 | 1.5 | 9 | 15.0 | 1.7 | 9 | 15.9 | 1.8 | 9 | 16.5 | 1.8 | 9 | 17.1 | 1.9 | – | 22.0% |
| 13 – 16 | 7 | 7 | 7 | 13.2 | 1.9 | 7 | 14.2 | 2.0 | 7 | 15.0 | 2.1 | 7 | 15.6 | 2.2 | 7 | 16.2 | 2.3 | – | 17.1% |

1. Rand million.

National Lotteries Commission

Selected performance indicators

Table 39.72 National Lotteries Commission performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------------|----------------------------|--------------------------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of eligible funded projects monitored per year to ensure that funds are used for the intended purpose | Grant funding | Outcome 18: A capable and professional public service | – ¹ | – ¹ | – ¹ | 100% | 100% | 100% | 100% |
| Number of education and awareness engagements facilitated nationally per year | Administration | | 40 | 80 | 132 | 90 | 120 | 150 | 200 |
| Percentage of applications adjudicated within 150 days per year | Grant funding | | 63% (6 919/ 10 982) | 81.1% (7 645/ 9 427) | 4.8% (254/ 5 303) ² | 90% | 80% | 100% | 100% |
| Percentage of grants disbursed in line with the regulated 60-day timeframe per year | Grant funding | | 74% (4 051/ 5 478) | 74.4% (1 815/ 2441) | 14% (156/ 1 117) ² | 25% | 70% | 80% | 90% |

1. No historical data available.

2. Fewer applications processed than anticipated due to capacity issues in the adjudication unit.

Entity overview

The National Lotteries Commission was established in terms of the Lotteries Act (1997). The commission has a dual mandate: regulating and prohibiting unfair practices in lotteries and sports pools and providing for matters connected with them; and ensuring that funds are distributed equitably and expeditiously to advance the socioeconomic wellbeing of communities in need.

Over the medium term, the commission will focus on awarding the fourth lottery licence since its inception, as the current licensee's contract expires in May 2025. To improve compliance, the commission has committed to monitor all eligible funded projects by 2027/28.

During the transition to a new licensee, lottery activities are briefly halted and tickets are not sold until the new operator is appointed. This affects expenditure and revenue. As a result, expenditure is expected to decrease at an average annual rate of 10.1 per cent, from R807.8 million in 2024/25 to R587.5 million in 2027/28. Revenue is set to decrease in line with spending. The entity derives the bulk of its revenue from a share of lottery ticket sales, which are received as transfers from the National Lottery Distribution Trust Fund.

Programmes/Objectives/Activities

Table 39.73 National Lotteries Commission expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---------------------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 523.2 | 443.7 | 512.2 | 643.6 | 7.1% | 90.0% | 639.8 | 503.1 | 516.4 | -7.1% | 83.9% |
| Grant funding | 44.6 | 23.0 | 31.3 | 57.9 | 9.1% | 6.4% | 86.4 | 30.2 | 31.7 | -18.2% | 7.2% |
| Compliance and regulation | 1.6 | 2.1 | 2.3 | 106.2 | 301.5% | 3.6% | 74.7 | 37.6 | 39.5 | -28.1% | 8.9% |
| Total | 569.5 | 468.8 | 545.8 | 807.8 | 12.4% | 100.0% | 800.9 | 571.0 | 587.5 | -10.1% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.74 National Lotteries Commission statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 4.5 | 4.3 | 4.9 | 3.7 | -6.7% | 0.8% | 3.7 | 1.5 | 1.3 | -28.7% | 0.4% |
| Sale of goods and services other than capital assets | 2.5 | 2.8 | - | 2.8 | 4.3% | 0.3% | 2.8 | 0.5 | 0.5 | -45.0% | 0.2% |
| Other non-tax revenue | 2.0 | 1.5 | 4.9 | 0.9 | -25.2% | 0.4% | 0.9 | 1.0 | 0.9 | 0.4% | 0.1% |
| Transfers received | 564.9 | 464.5 | 540.9 | 804.1 | 12.5% | 99.2% | 797.2 | 569.5 | 586.2 | -10.0% | 99.6% |
| Total revenue | 569.5 | 468.8 | 545.8 | 807.8 | 12.4% | 100.0% | 800.9 | 571.0 | 587.5 | -10.1% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 569.5 | 468.8 | 545.8 | 807.8 | 12.4% | 100.0% | 800.9 | 571.0 | 587.5 | -10.1% | 100.0% |
| Compensation of employees | 312.7 | 278.2 | 275.1 | 355.0 | 4.3% | 52.2% | 338.1 | 328.8 | 344.5 | -1.0% | 50.6% |
| Goods and services | 250.2 | 183.9 | 213.5 | 417.8 | 18.6% | 43.5% | 437.3 | 215.4 | 214.8 | -19.9% | 45.2% |
| Depreciation | 6.6 | 6.7 | 57.2 | 35.0 | 74.3% | 4.4% | 25.6 | 26.8 | 28.1 | -7.0% | 4.3% |
| Total expenses | 569.5 | 468.8 | 545.8 | 807.8 | 12.4% | 100.0% | 800.9 | 571.0 | 587.5 | -10.1% | 100.0% |
| Surplus/(Deficit) | - | - | - | - | - | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 17.8 | 3.2 | 30.9 | 32.2 | 21.8% | 100.0% | 22.7 | 26.4 | 27.7 | -4.9% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 0.2 | 0.6 | 1.2 | 0.4 | 30.2% | 0.1% | 0.4 | 0.5 | 0.4 | 0.3% | 0.1% |
| Other tax receipts | 0.2 | 0.6 | 1.2 | 0.4 | 30.2% | 0.1% | 0.4 | 0.5 | 0.4 | 0.3% | 0.1% |
| Transfers received | 602.0 | 465.0 | 501.0 | 804.1 | 10.1% | 98.2% | 797.2 | 569.5 | 586.2 | -10.0% | 99.9% |
| Financial transactions in assets and liabilities | 0.4 | 7.6 | 26.6 | 0.5 | 4.2% | 1.7% | 0.5 | 0.6 | 0.5 | 0.4% | 0.1% |
| Total receipts | 602.6 | 473.3 | 528.8 | 804.9 | 10.1% | 100.0% | 798.1 | 570.5 | 587.0 | -10.0% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 584.8 | 470.0 | 497.9 | 772.8 | 9.7% | 100.0% | 775.4 | 544.1 | 559.4 | -10.2% | 100.0% |
| Compensation of employees | 330.7 | 279.5 | 294.2 | 355.0 | 2.4% | 55.3% | 338.1 | 328.8 | 344.5 | -1.0% | 52.9% |
| Goods and services | 254.1 | 190.5 | 203.7 | 417.8 | 18.0% | 44.7% | 437.3 | 215.4 | 214.8 | -19.9% | 47.1% |
| Total payments | 584.8 | 470.0 | 497.9 | 772.8 | 9.7% | 100.0% | 775.4 | 544.1 | 559.4 | -10.2% | 100.0% |

Table 39.74 National Lotteries Commission statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | | | | | | | | | | |
|--|-----------------|--------------|---------------|-----------------------------|-------------------------|---------------|----------------------------------|---------------|---------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| Net cash flow from investing activities | (14.1) | (1.3) | (30.5) | (72.8) | 73.0% | 100.0% | (37.8) | (17.1) | (17.5) | -37.8% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (12.2) | (1.4) | (30.9) | (53.9) | 64.1% | 91.5% | (29.4) | (8.2) | (8.2) | -46.5% | 61.8% |
| Acquisition of software and other intangible assets | (1.9) | - | - | (18.9) | 115.4% | 9.8% | (8.4) | (8.8) | (9.2) | -21.2% | 38.2% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | 0.1 | 0.3 | - | -100.0% | -1.3% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 3.7 | 1.9 | 0.3 | (40.6) | -321.8% | -1.0% | (15.1) | 9.3 | 10.2 | -163.0% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 209.4 | 203.5 | 130.1 | 109.2 | -19.5% | 90.6% | 97.0 | 203.8 | 93.7 | -5.0% | 88.0% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | (12.2) | (1.4) | (30.9) | (53.9) | 64.1% | 100.0% | (29.4) | (8.2) | (8.2) | -46.5% | 100.0% |
| Receivables and prepayments | 7.0 | 7.3 | 9.1 | 7.0 | - | 4.6% | 7.0 | 7.3 | 9.1 | 9.1% | 5.8% |
| Cash and cash equivalents | 7.1 | 9.1 | 9.4 | 7.1 | - | 4.9% | 7.1 | 9.1 | 9.4 | 9.6% | 6.2% |
| Total assets | 223.5 | 219.8 | 148.6 | 123.3 | -18.0% | 100.0% | 111.2 | 220.1 | 112.2 | -3.1% | 100.0% |
| Finance lease | - | - | - | - | - | - | - | 2.8 | - | - | 0.3% |
| Deferred income | 2.9 | 6.1 | 3.3 | - | -100.0% | 1.6% | - | - | - | - | - |
| Trade and other payables | 190.2 | 186.2 | 137.0 | 92.9 | -21.2% | 84.3% | 80.8 | 188.8 | 103.9 | 3.8% | 81.6% |
| Provisions | 30.4 | 27.5 | 8.3 | 30.4 | - | 14.1% | 30.4 | 28.5 | 8.3 | -35.0% | 18.1% |
| Total equity and liabilities | 223.5 | 219.8 | 148.6 | 123.3 | -18.0% | 100.0% | 111.2 | 220.1 | 112.2 | -3.1% | 100.0% |

Personnel information

Table 39.75 National Lotteries Commission personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|-------------------|--------|------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | 2024/25 - 2027/28 | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | |
| National Lotteries Commission | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 316 | 316 | 316 | 275.1 | 0.9 | 316 | 355.0 | 1.1 | 316 | 338.1 | 1.1 | 316 | 328.8 | 1.0 | 316 | 344.5 | 1.1 | - | 100.0% |
| 1 - 6 | 44 | 44 | 44 | 12.5 | 0.3 | 44 | 16.1 | 0.4 | 44 | 15.3 | 0.3 | 44 | 14.9 | 0.3 | 44 | 15.6 | 0.4 | - | 13.9% |
| 7 - 10 | 170 | 170 | 170 | 128.6 | 0.8 | 170 | 166.1 | 1.0 | 170 | 158.1 | 0.9 | 170 | 153.8 | 0.9 | 170 | 161.1 | 0.9 | - | 53.8% |
| 11 - 12 | 43 | 43 | 43 | 42.3 | 1.0 | 43 | 54.7 | 1.3 | 43 | 52.1 | 1.2 | 43 | 50.6 | 1.2 | 43 | 53.0 | 1.2 | - | 13.6% |
| 13 - 16 | 56 | 56 | 56 | 82.5 | 1.5 | 56 | 106.5 | 1.9 | 56 | 101.4 | 1.8 | 56 | 98.6 | 1.8 | 56 | 103.3 | 1.8 | - | 17.7% |
| 17 - 22 | 3 | 3 | 3 | 9.1 | 3.0 | 3 | 11.8 | 3.9 | 3 | 11.2 | 3.7 | 3 | 10.9 | 3.6 | 3 | 11.4 | 3.8 | - | 0.9% |

1. Rand million.

National Metrology Institute of South Africa

Selected performance indicators

Table 39.76 National Metrology Institute of South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of new and improved national measurement standards, reference materials and methods developed per year | Keep, maintain and disseminate national measurements | Outcome 20: Safer communities and increased business confidence | 28 | 23 | 15 | 2 | 2 | 2 | 2 |
| Number of courses provided, including for small, medium and micro enterprises, per year | Keep, maintain and disseminate national measurements | | 20 | 21 | 25 | 25 | 30 | 30 | 30 |

Table 39.76 National Metrology Institute of South Africa performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|-----------------|-----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of inter-laboratory comparisons and proficiency testing schemes initiated, administered or participated in per year | Keep, maintain and disseminate national measurements | Outcome 20: Safer communities and increased business confidence | 25 | 23 | 22 | 20 | 20 | 20 | 20 |
| Percentage of metrological services covered by calibration and measurement capabilities per year | Keep, maintain and disseminate national measurements | | 91% (946/1 039) | 91% (947/1 041) | 91% (941/1 034) | 86% | 87% | 88% | 90% |
| Number of base units of the International System of Units realised per year | Keep, maintain and disseminate national measurements | | 6 | 6 | 6 | 6 | 6 | 6 | 6 |

Entity overview

The National Metrology Institute of South Africa is mandated by the Measurement Units and Measurement Standards Act (2006) to ensure that the country has a scientifically valid and internationally comparable and accepted measurement system, and that the International System of Units is correctly applied. Without this measurement infrastructure, it is difficult to manufacture to international specifications and tolerances and ensure the integrity of export and import commodities. This makes the institute's work vital for trade, health, safety and law enforcement.

Over the medium term, the institute intends to ensure accurate measurements for the country and the region and promote the integrity of measurements at various stages within the value chains of different commodities and manufactured products. This will be achieved through the annual realisation of the 6 base units that are traceable to the International System of Units; and investing in the development of 6 new and improved national measurement standards, reference materials and reference methods in line with industrial requirements. It also plans to initiate, administer and participate in 60 inter-laboratory comparisons and proficiency testing schemes. This work is expected to result in expenditure of R315.1 million over the medium term.

Total expenditure is expected to increase at an average annual rate of 1.9 per cent, from R202.5 million in 2024/25 to R214.2 million in 2027/28, with spending on compensation of employees constituting an estimated 61.4 per cent (R373.7 million) of the institute's total budget over the period ahead. The institute expects to derive 84.2 per cent (R514.2 million) of its revenue over the medium term through transfers from the department and the remainder through services rendered and interest income.

Programmes/Objectives/Activities

Table 39.77 National Metrology Institute of South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|--|-----------------|--------------|--------------|------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Administration | 112.8 | 103.4 | 92.8 | 96.9 | -4.9% | 42.4% | 95.1 | 99.5 | 105.4 | 2.9% | 48.5% |
| Keep, maintain and disseminate national measurements | 140.8 | 153.3 | 159.0 | 105.6 | -9.1% | 57.6% | 101.2 | 105.1 | 108.8 | 1.0% | 51.5% |
| Total | 253.5 | 256.7 | 251.8 | 202.5 | -7.2% | 100.0% | 196.2 | 204.6 | 214.2 | 1.9% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.78 National Metrology Institute of South Africa statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|---------------|---------------|---------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| Audited outcome | | | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 27.2 | 31.7 | 40.4 | 28.7 | 1.7% | 14.5% | 31.1 | 33.9 | 35.8 | 7.6% | 15.8% |
| Sale of goods and services other than capital assets | 18.7 | 24.7 | 28.4 | 24.7 | 9.7% | 11.0% | 27.1 | 29.9 | 31.4 | 8.3% | 13.8% |
| Other non-tax revenue | 8.5 | 7.0 | 11.9 | 4.0 | -22.3% | 3.5% | 4.0 | 4.0 | 4.4 | 3.2% | 2.0% |
| Transfers received | 261.7 | 195.7 | 152.7 | 177.3 | -12.2% | 85.5% | 165.1 | 170.7 | 178.4 | 0.2% | 84.2% |
| Total revenue | 289.0 | 227.4 | 193.1 | 206.0 | -10.7% | 100.0% | 196.2 | 204.6 | 214.2 | 1.3% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 253.5 | 256.7 | 251.8 | 202.5 | -7.2% | 100.0% | 196.2 | 204.6 | 214.2 | 1.9% | 100.0% |
| Compensation of employees | 133.1 | 127.4 | 116.1 | 128.1 | -1.3% | 52.9% | 120.6 | 125.0 | 128.1 | - | 61.4% |
| Goods and services | 76.7 | 79.1 | 78.8 | 74.4 | -1.0% | 32.3% | 75.6 | 79.5 | 86.1 | 5.0% | 38.6% |
| Depreciation | 43.7 | 50.3 | 56.9 | - | -100.0% | 14.9% | - | - | - | - | - |
| Interest, dividends and rent on land | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total expenses | 253.5 | 256.7 | 251.8 | 202.5 | -7.2% | 100.0% | 196.2 | 204.6 | 214.2 | 1.9% | 100.0% |
| Surplus/(Deficit) | 35.4 | (29.4) | (58.7) | 3.5 | -53.8% | | - | - | - | -100.0% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 77.7 | 13.5 | 3.0 | 3.5 | -64.4% | 100.0% | - | - | - | -100.0% | - |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 26.2 | 32.7 | 39.2 | 28.7 | 3.0% | 14.4% | 31.1 | 33.9 | 35.8 | 7.6% | 15.8% |
| Sales of goods and services other than capital assets | 17.8 | 26.1 | 27.2 | 24.7 | 11.5% | 10.9% | 27.1 | 29.9 | 31.4 | 8.3% | 13.8% |
| Other tax receipts | 8.4 | 6.6 | 11.9 | 4.0 | -22.0% | 3.5% | 4.0 | 4.0 | 4.4 | 3.2% | 2.0% |
| Transfers received | 261.7 | 195.7 | 152.7 | 177.3 | -12.2% | 85.5% | 165.1 | 170.7 | 178.4 | 0.2% | 84.2% |
| Financial transactions in assets and liabilities | - | 0.4 | - | - | - | - | - | - | - | - | - |
| Total receipts | 288.0 | 228.7 | 191.9 | 206.0 | -10.6% | 100.0% | 196.2 | 204.6 | 214.2 | 1.3% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 210.3 | 215.2 | 188.9 | 202.5 | -1.2% | 100.0% | 196.2 | 204.6 | 214.2 | 1.9% | 100.0% |
| Compensation of employees | 133.1 | 142.0 | 116.1 | 128.1 | -1.3% | 63.5% | 120.6 | 125.0 | 128.1 | - | 61.4% |
| Goods and services | 77.1 | 73.2 | 72.8 | 74.4 | -1.2% | 36.5% | 75.6 | 79.5 | 86.1 | 5.0% | 38.6% |
| Interest and rent on land | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total payments | 210.3 | 215.2 | 188.9 | 202.5 | -1.2% | 100.0% | 196.2 | 204.6 | 214.2 | 1.9% | 100.0% |
| Net cash flow from investing activities | (87.9) | (59.1) | (38.7) | (3.5) | -65.9% | 100.0% | - | - | - | -100.0% | - |
| Acquisition of property, plant, equipment and intangible assets | (86.5) | (57.8) | (36.1) | (3.5) | -65.7% | 97.4% | - | - | - | -100.0% | - |
| Acquisition of software and other intangible assets | (1.6) | (0.2) | (2.6) | - | -100.0% | 2.2% | - | - | - | - | - |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.2 | - | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Other flows from investing activities | - | (1.1) | - | - | - | 0.5% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | (10.2) | (45.6) | (35.8) | 0.0 | -100.0% | -9.0% | - | - | - | -100.0% | - |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | 532.3 | 539.6 | 520.7 | 526.0 | -0.4% | 80.6% | 470.8 | 415.7 | 360.6 | -11.8% | 86.4% |
| Acquisition of assets | (86.5) | (57.8) | (36.1) | (3.5) | -65.7% | 100.0% | - | - | - | -100.0% | - |
| Inventory | 9.1 | 9.0 | 10.3 | 9.8 | 2.4% | 1.5% | 9.3 | 8.8 | 8.4 | -5.0% | 1.8% |
| Receivables and prepayments | 51.0 | 42.4 | 32.2 | 31.9 | -14.5% | 5.9% | 30.0 | 20.0 | 20.7 | -13.4% | 5.0% |
| Cash and cash equivalents | 134.6 | 89.1 | 53.3 | 48.0 | -29.1% | 12.0% | 39.0 | 29.0 | 26.1 | -18.4% | 6.8% |
| Total assets | 727.1 | 680.1 | 616.5 | 615.7 | -5.4% | 100.0% | 549.1 | 473.5 | 415.7 | -12.3% | 100.0% |
| Accumulated surplus/(deficit) | 692.8 | 662.2 | 603.5 | 603.2 | -4.5% | 97.1% | 537.4 | 461.1 | 404.0 | -12.5% | 97.6% |
| Trade and other payables | 20.1 | 17.8 | 13.0 | 12.5 | -14.6% | 2.4% | 11.7 | 12.4 | 11.7 | -2.0% | 2.4% |
| Provisions | 14.3 | - | - | - | -100.0% | 0.5% | - | - | - | - | - |
| Total equity and liabilities | 727.1 | 680.1 | 616.5 | 615.7 | -5.4% | 100.0% | 549.1 | 473.5 | 415.7 | -12.3% | 100.0% |

Personnel information

Table 39.79 National Metrology Institute of South Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|--|--|--------------------|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|--|----------------------------------|
| Number of funded posts | Number of approved establishment posts | Number of posts on | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| National Metrology Institute of South Africa | | | 158 | 116.1 | 0.7 | 163 | 128.1 | 0.8 | 159 | 120.6 | 0.8 | 162 | 125.0 | 0.8 | 163 | 128.1 | 0.8 | - | 100.0% |
| Salary level | 169 | 200 | 6 | 3.3 | 0.6 | 6 | 2.8 | 0.5 | 6 | 2.6 | 0.4 | 6 | 2.9 | 0.5 | 6 | 2.9 | 0.5 | - | 3.7% |
| 1 – 6 | 6 | 6 | 6 | 3.3 | 0.6 | 6 | 2.8 | 0.5 | 6 | 2.6 | 0.4 | 6 | 2.9 | 0.5 | 6 | 2.9 | 0.5 | - | 68.8% |
| 7 – 10 | 114 | 125 | 108 | 59.3 | 0.5 | 112 | 64.5 | 0.6 | 109 | 60.6 | 0.6 | 112 | 64.5 | 0.6 | 112 | 64.5 | 0.6 | - | 13.0% |
| 11 – 12 | 24 | 44 | 21 | 19.3 | 0.9 | 21 | 20.3 | 1.0 | 21 | 20.0 | 1.0 | 21 | 20.3 | 1.0 | 21 | 20.3 | 1.0 | - | 13.9% |
| 13 – 16 | 24 | 24 | 22 | 32.6 | 1.5 | 23 | 37.4 | 1.6 | 22 | 34.3 | 1.6 | 22 | 34.3 | 1.6 | 23 | 37.4 | 1.6 | - | 0.6% |
| 17 – 22 | 1 | 1 | 1 | 1.6 | 1.6 | 1 | 3.1 | 3.1 | 1 | 3.1 | 3.1 | 1 | 3.1 | 3.1 | 1 | 3.1 | 3.1 | - | |

1. Rand million.

National Regulator for Compulsory Specifications

Selected performance indicators

Table 39.80 National Regulator for Compulsory Specifications performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|---|----------------------|-----------------------|----------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of inspections performed in accordance with compulsory specifications and procedures per year | Maximise compliance with all specifications and technical regulations | Outcome 18: A capable and professional public service | 21 065 | 21 293 | 22 430 | 22 430 | 22 430 | 22 430 | 22 430 |
| Percentage of inspections conducted on locally produced, imported and exported canned fishery and meat product consignments per year | Maximise compliance with all specifications and technical regulations | | 100% (23 666) | 101% (25 961/ 25 709) | 100% (24 302) | 100% | 100% | 100% | 100% |
| Number of inspections conducted on locally produced frozen products and fishery and canned meat processing factories and vessels per year | Maximise compliance with all specifications and technical regulations | | 2 247 | 2 701 | 2 458 | 2 562 | 2 771 | 2 892 | 3 057 |
| Percentage of approval applications processed within set timeframes per year | Maximise compliance with all specifications and technical regulations | | 100% (436) | 100% (658) | 100% (871) | 100% | 100% | 100% | 100% |
| Percentage of product approval applications processed within set timeframes per year | Maximise compliance with all specifications and technical regulations | | 93% (17 498/ 18 809) | 95% (14 739/ 15 505) | 72% (15 198/ 21 106) | 95% | 95% | 95% | 95% |
| Number of compulsory specifications/technical regulations (new and amended) submitted to the department per year | Develop, maintain and administer compulsory specifications and technical regulations | | 12 | 12 | 12 | 13 | 4 | 4 | 8 |

Entity overview

The National Regulator for Compulsory Specifications was established in terms of the National Regulator for Compulsory Specifications Act (2008), as amended, to administer compulsory specifications, otherwise known as technical regulations. Over the medium term, the regulator plans to regulate safety-critical products and undertake surveillance activities to ensure that products traded in the South African economy comply with relevant compulsory specifications or technical regulations. To this end, the number of inspections conducted on food processing factories and vessels is set to increase from 2 562 in 2024/25 to 3 057 by 2027/28 and spending on maximising compliance with all specifications and technical regulations is expected to account for 65.5 per cent (R1.1 billion) of total expenditure over the medium term.

The regulator also plans to expand and strengthen the scope of its legal metrology framework, in line with the Legal Metrology Act (2014), to protect consumers against inaccurate measurements. This will include ensuring that 95 per cent of product applications are processed and approved within set timeframes at a projected cost of R38.1 million over the MTEF period.

As the regulator's work relies on personnel with specialised skills, compensation of employees accounts for an estimated 84.3 per cent (R1.4 billion) of total spending over the medium term. Total expenditure is expected to increase at an average annual rate of 4 per cent, from R510.3 million in 2024/25 to R574.4 million in 2027/28.

The regulator is set to derive 71.8 per cent (R1.2 billion) of its revenue over the medium term through levies charged to manufacturers and the remainder through transfers from the department. Revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

Table 39.81 National Regulator for Compulsory Specifications expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|-------------------|-------------------------|---------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Administration | 49.9 | 57.2 | 104.2 | 55.9 | 3.9% | 12.7% | 58.6 | 61.3 | 89.3 | 16.9% | 12.2% |
| Maximise compliance with all specifications and technical regulations | 307.3 | 353.1 | 334.9 | 334.7 | 2.9% | 64.0% | 336.1 | 366.2 | 380.6 | 4.4% | 65.5% |
| Develop, maintain and administer compulsory specifications and technical regulations | 9.1 | 11.9 | 12.9 | 13.7 | 14.7% | 2.3% | 14.4 | 15.0 | 15.2 | 3.6% | 2.7% |
| Inform and educate stakeholders on the regulator's mandate | 12.4 | 12.7 | 15.7 | 11.6 | -2.4% | 2.5% | 12.1 | 12.7 | 13.3 | 4.8% | 2.3% |
| Ensure an optimally capacitated institution | 96.0 | 93.7 | 99.8 | 94.5 | -0.5% | 18.5% | 98.9 | 103.5 | 75.9 | -7.0% | 17.3% |
| Total | 474.8 | 528.5 | 567.5 | 510.3 | 2.4% | 100.0% | 520.1 | 558.6 | 574.4 | 4.0% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.82 National Regulator for Compulsory Specifications statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|---------------|----------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|-------------------|-------------------------|---------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 335.0 | 301.1 | 318.8 | 365.7 | 3.0% | 69.6% | 370.8 | 404.3 | 413.1 | 4.1% | 71.8% |
| Sale of goods and services other than capital assets | 323.3 | 279.5 | 296.7 | 348.4 | 2.5% | 65.7% | 352.6 | 385.2 | 392.9 | 4.1% | 68.4% |
| Other non-tax revenue | 11.7 | 21.6 | 22.0 | 17.3 | 13.9% | 3.9% | 18.2 | 19.1 | 20.3 | 5.4% | 3.5% |
| Transfers received | 144.1 | 147.6 | 138.6 | 144.6 | 0.1% | 30.4% | 149.2 | 154.3 | 161.3 | 3.7% | 28.2% |
| Total revenue | 479.1 | 448.7 | 457.4 | 510.3 | 2.1% | 100.0% | 520.1 | 558.6 | 574.4 | 4.0% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 474.8 | 528.5 | 567.5 | 510.3 | 2.4% | 100.0% | 520.1 | 558.6 | 574.4 | 4.0% | 100.0% |
| Compensation of employees | 373.1 | 413.8 | 401.3 | 428.1 | 4.7% | 77.9% | 434.3 | 468.8 | 492.3 | 4.8% | 84.3% |
| Goods and services | 94.1 | 108.7 | 153.9 | 75.5 | -7.1% | 20.6% | 78.7 | 82.4 | 80.1 | 2.0% | 14.7% |
| Depreciation | 6.4 | 5.7 | 12.1 | 6.5 | 0.3% | 1.5% | 6.8 | 7.1 | 2.0 | -31.9% | 1.0% |
| Interest, dividends and rent on land | 1.2 | 0.3 | 0.3 | 0.3 | -37.4% | 0.1% | 0.3 | 0.3 | - | -100.0% | - |
| Total expenses | 474.8 | 528.5 | 567.5 | 510.3 | 2.4% | 100.0% | 520.1 | 558.6 | 574.4 | 4.0% | 100.0% |
| Surplus/(Deficit) | 4.4 | (79.9) | (110.2) | - | -100.0% | | - | - | - | - | |

Table 39.82 National Regulator for Compulsory Specifications statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|---------------|------------------|-------------------------|---------------------------------|----------------------------------|---------------|---------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Cash flow from operating activities | (0.8) | (48.8) | (27.0) | (24.4) | 206.6% | 100.0% | (20.1) | (2.7) | 17.2 | -188.9% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 303.8 | 301.2 | 353.0 | 372.1 | 7.0% | 69.7% | 396.1 | 431.1 | 472.7 | 8.3% | 73.2% |
| Sales of goods and services other than capital assets | 294.4 | 290.1 | 345.0 | 365.0 | 7.4% | 67.8% | 390.0 | 425.0 | 466.3 | 8.5% | 72.1% |
| Other tax receipts | 9.4 | 11.2 | 8.0 | 7.1 | -9.0% | 1.9% | 6.1 | 6.1 | 6.4 | -3.4% | 1.1% |
| Transfers received | 144.1 | 147.6 | 138.6 | 144.6 | 0.1% | 30.3% | 149.2 | 154.3 | 162.0 | 3.9% | 26.8% |
| Total receipts | 447.9 | 448.8 | 491.6 | 516.7 | 4.9% | 100.0% | 545.3 | 585.4 | 634.7 | 7.1% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 448.8 | 497.6 | 518.7 | 541.2 | 6.4% | 100.0% | 565.4 | 588.1 | 617.5 | 4.5% | 100.0% |
| Compensation of employees | 377.9 | 398.8 | 419.0 | 435.0 | 4.8% | 81.4% | 454.5 | 477.2 | 501.1 | 4.8% | 80.8% |
| Goods and services | 70.9 | 98.8 | 99.7 | 106.2 | 14.4% | 18.6% | 110.9 | 110.9 | 116.5 | 3.1% | 19.2% |
| Total payments | 448.8 | 497.6 | 518.7 | 541.2 | 6.4% | 100.0% | 565.4 | 588.1 | 617.5 | 4.5% | 100.0% |
| Net cash flow from investing activities | (37.3) | (2.1) | (11.1) | (12.1) | -31.4% | 100.0% | (12.6) | (12.0) | (12.6) | 1.6% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (0.0) | (0.3) | (5.9) | (7.1) | 443.1% | 31.5% | (7.4) | (7.5) | (7.9) | 3.9% | 60.6% |
| Acquisition of software and other intangible assets | (5.8) | (1.8) | (5.2) | (5.0) | -5.0% | 47.5% | (5.2) | (4.5) | (4.7) | -1.9% | 39.4% |
| Other flows from investing activities | (31.4) | - | - | - | -100.0% | 21.1% | - | - | - | - | - |
| Net cash flow from financing activities | - | (54.5) | - | - | - | - | - | - | - | - | - |
| Repayment of finance leases | - | (54.5) | - | - | - | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | (38.2) | (105.4) | (38.1) | (36.5) | -1.5% | -10.5% | (32.7) | (14.7) | 4.5 | -149.9% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | 35.0 | 30.8 | 32.3 | 30.4 | -4.6% | 15.2% | 29.7 | 30.1 | 31.6 | 1.3% | 21.2% |
| Acquisition of assets | (0.0) | (0.3) | (5.9) | (7.1) | 443.1% | 100.0% | (7.4) | (7.5) | (7.9) | 3.9% | 100.0% |
| Investments | 0.6 | 0.6 | 0.6 | 0.6 | 0.7% | 0.3% | 0.6 | 0.6 | 0.7 | 5.0% | 0.4% |
| Receivables and prepayments | 132.5 | 112.7 | 88.7 | 76.4 | -16.8% | 46.0% | 75.0 | 71.1 | 74.6 | -0.8% | 51.6% |
| Cash and cash equivalents | 199.8 | 94.4 | 56.3 | 42.5 | -40.3% | 38.5% | 38.4 | 35.7 | 37.5 | -4.1% | 26.8% |
| Total assets | 367.9 | 238.4 | 177.9 | 149.9 | -25.9% | 100.0% | 143.6 | 137.6 | 144.4 | -1.2% | 100.0% |
| Accumulated surplus/(deficit) | 264.6 | 130.3 | 72.1 | 44.3 | -44.9% | 49.2% | 39.5 | 32.5 | 34.1 | -8.3% | 26.1% |
| Trade and other payables | 58.5 | 54.3 | 56.5 | 52.5 | -3.5% | 26.4% | 48.5 | 47.6 | 50.0 | -1.6% | 34.5% |
| Provisions | 44.7 | 53.8 | 49.3 | 53.1 | 5.9% | 24.5% | 55.7 | 57.4 | 60.3 | 4.3% | 39.4% |
| Total equity and liabilities | 367.9 | 238.4 | 177.9 | 149.9 | -25.9% | 100.0% | 143.6 | 137.6 | 144.4 | -1.2% | 100.0% |

Personnel information

Table 39.83 National Regulator for Compulsory Specifications personnel numbers and cost by salary level

| National Regulator for Compulsory Specifications | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | |
|--|---|----------------------------------|--|---------|---------|------------------|---------|---------|----------------------------------|---------|-------------------|-----|-------|-----|--|----------------------------------|-----|---|--------|
| | Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | |
| Salary level | 343 | 343 | 383 | 401.3 | 1.0 | 343 | 428.1 | 1.2 | 343 | 434.3 | 1.3 | 343 | 468.8 | 1.4 | 343 | 492.3 | 1.4 | - | 100.0% |
| 1 – 6 | 13 | 13 | 13 | 7.6 | 0.6 | 13 | 8.2 | 0.6 | 13 | 8.6 | 0.7 | 13 | 8.9 | 0.7 | 13 | 9.3 | 0.7 | - | 3.8% |
| 7 – 10 | 42 | 42 | 42 | 27.2 | 0.6 | 42 | 31.7 | 0.8 | 42 | 33.1 | 0.8 | 42 | 35.6 | 0.8 | 42 | 37.4 | 0.9 | - | 12.2% |
| 11 – 12 | 106 | 106 | 106 | 76.2 | 0.7 | 106 | 82.9 | 0.8 | 106 | 88.2 | 0.8 | 106 | 92.3 | 0.9 | 106 | 96.9 | 0.9 | - | 30.9% |
| 13 – 16 | 182 | 182 | 222 | 290.2 | 1.3 | 182 | 305.3 | 1.7 | 182 | 304.4 | 1.7 | 182 | 332.0 | 1.8 | 182 | 348.6 | 1.9 | - | 53.1% |

1. Rand million.

South African Bureau of Standards

Selected performance indicators

Table 39.84 South African Bureau of Standards performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of standards published per year | Conformity assessment | Outcome 6: Supportive and sustainable economic policy environment | – ¹ | 50 | 404 | 360 | 370 | 380 | 400 |
| Percentage of standards published per year aligned with the reimagined industrial strategy's priority sectors | Conformity assessment | Outcome 7: Increased investment, trade and tourism | – ¹ | 78.8% (52/66) | 84% (42/50) | 80% | 80% | 80% | 80% |
| Number of new certification schemes developed and launched per year | Conformity assessment | | – ¹ | 2 | – ² | 1 | 2 | 3 | 4 |
| Number of planning and scheduling tools rolled out to laboratories per year | Development of South African national standards | | – ¹ | – ¹ | – ¹ | 10 | 10 | 10 | 10 |
| Percentage of accreditations for laboratory and certification products and services maintained per year | Conformity assessment | Outcome 18: A capable and professional public service | – ¹ | – ¹ | – ¹ | 100% | 100% | 100% | 100% |
| Percentage of the ICT digital transformation plan implemented per year | Conformity assessment | Outcome 19: Digital transformation across the state | – ¹ | – ¹ | – ¹ | 40% | 50% | 70% | 100% |

1. No historical data available.

2. Indicator discontinued and reintroduced the following year.

Entity overview

The South African Bureau of Standards was established as a statutory body in terms of the Standards Act (2008) and is part of South Africa's standardisation, quality assurance, accreditation and metrology technical infrastructure institutions. The bureau is mandated to develop, promote and maintain South African national standards; render conformity assessment services; and promote the quality of commodities, products and services to protect the integrity of the South African market and consumers, create a competitive advantage, and facilitate access for South Africans to local and international markets.

Over the medium term, the bureau will focus on implementing its digital transformation and infrastructure plan, revitalising testing operations and implementing local content verification projects submitted to it by government entities. An amount of R2.3 billion is made available for this purpose over the medium term in the conformity assessment programme. The bureau also intends to improve its standard development processes to enable faster turnaround times and industrialisation. It expects to do this by enhancing digital collaborative tools to effectively engage with stakeholders that participate in its technical committees. Accordingly, it plans to equip 30 laboratories with rollout planning and scheduling tools over the medium term at a projected cost of R687.4 million.

Expenditure is expected to increase at an average annual rate of 5.2 per cent, from R894.9 million in 2024/25 to R1 billion in 2027/28, with compensation of employees accounting for a projected 56.8 per cent (R1.7 billion) of this spending. The bureau expects to generate 68.4 per cent (R2.1 billion) of its revenue over the period ahead through fees for certification, testing, the sale of publications, and consulting and training services, and the remainder through transfers from the department. Revenue is expected to increase at an average annual rate of 5.7 per cent, from R898.1 million in 2024/25 to R1.1 billion in 2027/28.

Programmes/Objectives/Activities

Table 39.85 South African Bureau of Standards expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Conformity assessment | 594.9 | 577.3 | 590.3 | 689.1 | 5.0% | 77.3% | 730.5 | 767.8 | 803.1 | 5.2% | 77.0% |
| Development of South African national standards | 171.5 | 166.8 | 174.9 | 205.8 | 6.3% | 22.7% | 218.2 | 229.3 | 239.9 | 5.2% | 23.0% |
| Total | 766.4 | 744.1 | 765.2 | 894.9 | 5.3% | 100.0% | 948.7 | 997.2 | 1 043.0 | 5.2% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.86 South African Bureau of Standards statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|---------------|---------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 512.8 | 542.6 | 567.6 | 616.6 | 6.3% | 66.0% | 648.2 | 685.8 | 728.5 | 5.7% | 68.4% |
| Sale of goods and services other than capital assets | 448.4 | 459.5 | 459.6 | 534.1 | 6.0% | 56.0% | 538.7 | 570.8 | 607.7 | 4.4% | 57.6% |
| Other non-tax revenue | 64.4 | 83.1 | 108.0 | 82.5 | 8.6% | 10.0% | 109.6 | 115.0 | 120.8 | 13.6% | 10.9% |
| Transfers received | 310.7 | 290.1 | 266.9 | 281.5 | -3.2% | 34.0% | 307.3 | 314.7 | 331.2 | 5.6% | 31.6% |
| Total revenue | 823.5 | 832.7 | 834.5 | 898.1 | 2.9% | 100.0% | 955.5 | 1 000.5 | 1 059.7 | 5.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 745.5 | 725.7 | 759.3 | 894.9 | 6.3% | 98.5% | 948.7 | 997.2 | 1 043.0 | 5.2% | 100.0% |
| Compensation of employees | 451.4 | 394.4 | 407.7 | 508.9 | 4.1% | 55.5% | 537.3 | 566.5 | 592.6 | 5.2% | 56.8% |
| Goods and services | 241.7 | 278.8 | 306.9 | 331.6 | 11.1% | 36.5% | 367.5 | 384.7 | 402.4 | 6.7% | 38.2% |
| Depreciation | 52.4 | 52.5 | 44.7 | 54.5 | 1.3% | 6.5% | 43.9 | 45.9 | 48.1 | -4.1% | 5.0% |
| Transfers and subsidies | 20.8 | 18.4 | 5.9 | - | -100.0% | 1.5% | - | - | - | - | - |
| Total expenses | 766.4 | 744.1 | 765.2 | 894.9 | 5.3% | 100.0% | 948.7 | 997.2 | 1 043.0 | 5.2% | 100.0% |
| Surplus/(Deficit) | 57.1 | 88.6 | 69.4 | 3.2 | -61.7% | - | 6.8 | 3.4 | 16.7 | 73.5% | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 14.2 | 95.4 | 89.9 | 67.0 | 67.7% | 100.0% | 20.3 | 20.5 | 34.3 | -20.0% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 518.3 | 504.7 | 530.9 | 558.9 | 2.5% | 64.9% | 617.8 | 673.7 | 715.6 | 8.6% | 68.0% |
| Sales of goods and services other than capital assets | 500.2 | 470.8 | 470.0 | 523.4 | 1.5% | 60.3% | 552.3 | 605.2 | 643.9 | 7.2% | 61.6% |
| Other tax receipts | 18.1 | 34.0 | 60.8 | 35.5 | 25.2% | 4.5% | 65.5 | 68.5 | 71.7 | 26.4% | 6.4% |
| Transfers received | 267.1 | 273.1 | 279.1 | 327.6 | 7.0% | 35.1% | 282.7 | 288.6 | 303.4 | -2.5% | 32.0% |
| Total receipts | 785.4 | 777.8 | 809.9 | 886.5 | 4.1% | 100.0% | 900.5 | 962.4 | 1 019.0 | 4.8% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 771.2 | 654.9 | 696.3 | 819.5 | 2.0% | 98.2% | 880.3 | 941.8 | 984.8 | 6.3% | 100.0% |
| Compensation of employees | 460.7 | 405.0 | 418.7 | 508.9 | 3.4% | 59.8% | 537.3 | 566.5 | 592.6 | 5.2% | 60.9% |
| Goods and services | 308.9 | 248.6 | 275.7 | 309.3 | - | 38.1% | 341.7 | 373.9 | 390.7 | 8.1% | 39.0% |
| Interest and rent on land | 1.5 | 1.4 | 1.9 | 1.2 | -6.1% | 0.2% | 1.3 | 1.3 | 1.4 | 4.6% | 0.1% |
| Transfers and subsidies | - | 27.5 | 23.7 | - | - | 1.8% | - | - | - | - | - |
| Total payments | 771.2 | 682.4 | 720.0 | 819.5 | 2.0% | 100.0% | 880.3 | 941.8 | 984.8 | 6.3% | 100.0% |
| Net cash flow from investing activities | (50.4) | (14.7) | 17.4 | (115.7) | 31.9% | 100.0% | (122.0) | (27.0) | (27.7) | -37.9% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (49.9) | (35.9) | (20.7) | (154.8) | 45.8% | 89.3% | (161.2) | (66.1) | (66.9) | -24.4% | 188.0% |
| Acquisition of software and other intangible assets | (5.1) | (0.6) | (1.0) | - | -100.0% | 2.2% | - | - | - | - | - |
| Other flows from investing activities | 4.6 | 21.7 | 39.1 | 39.1 | 104.8% | 8.5% | 39.1 | 39.1 | 39.1 | - | -88.0% |
| Net cash flow from financing activities | (15.2) | (6.1) | (10.4) | (12.2) | -7.1% | 100.0% | (18.0) | (18.0) | (18.0) | 13.9% | 100.0% |
| Repayment of finance leases | (15.2) | (6.1) | (10.4) | (12.2) | -7.1% | 100.0% | (18.0) | (18.0) | (18.0) | 13.9% | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | (51.4) | 74.6 | 96.9 | (60.8) | 5.7% | 2.3% | (119.8) | (24.5) | (11.5) | -42.6% | 100.0% |

Table 39.86 South African Bureau of Standards statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Carrying value of assets of which: | 742.3 | 745.5 | 739.4 | 918.7 | 7.4% | 48.5% | 984.2 | 1 020.5 | 1 056.2 | 4.8% | 58.5% |
| Acquisition of assets | (49.9) | (35.9) | (20.7) | (154.8) | 45.8% | 100.0% | (161.2) | (66.1) | (66.9) | -24.4% | 100.0% |
| Investments | 148.6 | 145.9 | 185.1 | 171.0 | 4.8% | 10.0% | 203.8 | 208.1 | 212.1 | 7.4% | 11.7% |
| Inventory | 4.0 | 4.3 | 2.9 | 4.4 | 3.7% | 0.2% | 2.9 | 2.9 | 2.9 | -13.5% | 0.2% |
| Receivables and prepayments | 160.4 | 171.5 | 155.2 | 192.7 | 6.3% | 10.5% | 50.9 | 54.0 | 57.4 | -33.2% | 5.3% |
| Cash and cash equivalents | 406.2 | 480.8 | 577.7 | 340.6 | -5.7% | 27.8% | 402.5 | 380.7 | 372.0 | 3.0% | 22.0% |
| Taxation | 32.8 | 53.8 | 73.4 | 33.6 | 0.9% | 3.0% | 42.3 | 42.3 | 42.3 | 7.9% | 2.4% |
| Total assets | 1 494.2 | 1 601.8 | 1 733.7 | 1 661.1 | 3.6% | 100.0% | 1 686.5 | 1 708.4 | 1 742.9 | 1.6% | 100.0% |
| Accumulated surplus/(deficit) | 751.6 | 834.8 | 904.2 | 881.4 | 5.5% | 51.9% | 966.2 | 969.6 | 986.2 | 3.8% | 55.9% |
| Capital and reserves | 87.3 | 90.2 | 91.7 | 90.2 | 1.1% | 5.5% | 91.7 | 91.7 | 91.7 | 0.5% | 5.4% |
| Deferred income | 399.9 | 403.8 | 424.8 | 443.9 | 3.5% | 25.8% | 463.4 | 482.1 | 499.9 | 4.0% | 27.8% |
| Trade and other payables | 162.8 | 181.5 | 197.5 | 146.7 | -3.4% | 10.6% | 67.8 | 70.9 | 74.2 | -20.3% | 5.3% |
| Provisions | 80.6 | 82.3 | 65.7 | 79.9 | -0.3% | 4.8% | 69.4 | 70.9 | 72.4 | -3.2% | 4.3% |
| Derivatives financial instruments | 12.1 | 9.1 | 49.8 | 18.9 | 16.2% | 1.3% | 28.0 | 23.2 | 18.5 | -0.8% | 1.3% |
| Total equity and liabilities | 1 494.2 | 1 601.8 | 1 733.7 | 1 661.1 | 3.6% | 100.0% | 1 686.5 | 1 708.4 | 1 742.9 | 1.6% | 100.0% |

Personnel information

Table 39.87 South African Bureau of Standards personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|--|----------------------------------|-------------------|-----------|-----|---|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | 2024/25 - 2027/28 | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | Unit cost | | | |
| South African Bureau of Standards | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 733 | 733 | 733 | 407.7 | 0.6 | 733 | 508.9 | 0.7 | 733 | 537.3 | 0.7 | 733 | 566.5 | 0.8 | 733 | 592.6 | 0.8 | - | 100.0% |
| 1 – 6 | 205 | 205 | 205 | 33.9 | 0.2 | 205 | 42.3 | 0.2 | 205 | 44.6 | 0.2 | 205 | 47.0 | 0.2 | 205 | 49.2 | 0.2 | - | 28.0% |
| 7 – 10 | 278 | 278 | 278 | 125.9 | 0.5 | 278 | 157.2 | 0.6 | 278 | 166.0 | 0.6 | 278 | 175.0 | 0.6 | 278 | 183.0 | 0.7 | - | 37.9% |
| 11 – 12 | 217 | 217 | 217 | 197.1 | 0.9 | 217 | 246.0 | 1.1 | 217 | 259.7 | 1.2 | 217 | 273.9 | 1.3 | 217 | 286.5 | 1.3 | - | 29.6% |
| 13 – 16 | 23 | 23 | 23 | 28.4 | 1.2 | 23 | 35.5 | 1.5 | 23 | 37.5 | 1.6 | 23 | 39.5 | 1.7 | 23 | 41.3 | 1.8 | - | 3.1% |
| 17 – 22 | 10 | 10 | 10 | 22.4 | 2.2 | 10 | 28.0 | 2.8 | 10 | 29.5 | 3.0 | 10 | 31.1 | 3.1 | 10 | 32.6 | 3.3 | - | 1.4% |

1. Rand million.

South African National Accreditation System

Selected performance indicators

Table 39.88 South African National Accreditation System performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of accredited organisations per year | Accreditation provision | Outcome 3: | 1 960 | 2 059 | 2 152 | 2 274 | 2 374 | 2 474 | 2 492 |
| Number of registered black assessors per year | Accreditation provision | Structural reforms to drive growth and competitiveness | 314 | 324 | 391 | 400 | 430 | 450 | 470 |

Entity overview

The South African National Accreditation System was established in terms of the Accreditation for Conformity Assessment, Calibration and Good Laboratory Practice Act (2006). It is mandated to accredit or monitor for good laboratory practice and compliance; promote accreditation as a means of facilitating international trade to enhance South Africa's economic performance and transformation; and promote the competence and equivalence of accredited bodies and good laboratory practice facilities compliant with the act. The entity provides accreditation services that directly affect conformity assessment bodies, industry sectors and the economy by facilitating the acceptance of test, inspection and certification results nationally, regionally and internationally. This work significantly reduces the risk of South Africa's goods and services being rejected.

Over the medium term, the entity will continue to focus on expanding the acceptance of its results for conformity assessments. To this end, it plans to accredit at least 2 350 organisations per year over the medium term. An amount of R212.5 million is earmarked for this purpose through the accreditation programme over the period ahead, accounting for an estimated 42.8 per cent of total expenditure.

Expenditure is expected to decrease at an average annual rate of 9.1 per cent, from R215.6 million in 2024/25 to R161.7 million in 2027/28. This is mainly due to a decrease in spending on goods and services because of the use of reserves in 2024/25 to implement ICT infrastructure projects. Spending on compensation of employees is expected to constitute 49.8 per cent (R251 million) of total expenditure over the same period.

The entity expects to generate 79.2 per cent (R365.6 million) of its revenue over the medium term through fees collected from accredited facilities, new applications and commercial training and interest income, and the remainder through transfers from the department. Revenue is expected to increase at an average annual rate of 3.9 per cent, from R144.1 million in 2024/25 to R161.7 million in 2027/28.

Programmes/Objectives/Activities

Table 39.89 South African National Accreditation System expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--------------------------|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 41.6 | 40.8 | 43.0 | 50.3 | 6.5% | 32.3% | 53.1 | 56.3 | 59.7 | 5.8% | 33.5% |
| Accreditation provision | 49.5 | 66.3 | 69.7 | 69.5 | 12.0% | 46.6% | 66.8 | 70.7 | 75.0 | 2.6% | 42.8% |
| Strategy and development | 1.0 | 2.3 | 2.6 | 9.4 | 110.5% | 2.3% | 9.9 | 10.4 | 11.0 | 5.5% | 6.2% |
| Corporate services | 10.5 | 14.8 | 17.2 | 86.3 | 101.8% | 18.8% | 14.4 | 15.1 | 16.0 | -42.9% | 17.5% |
| Total | 102.6 | 124.1 | 132.5 | 215.6 | 28.1% | 100.0% | 144.3 | 152.5 | 161.7 | -9.1% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.90 South African National Accreditation System statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 87.6 | 100.3 | 120.2 | 112.0 | 8.5% | 76.2% | 114.4 | 121.7 | 129.5 | 4.9% | 79.2% |
| Sale of goods and services other than capital assets | 79.5 | 89.0 | 104.2 | 97.2 | 6.9% | 67.2% | 99.6 | 105.6 | 111.9 | 4.8% | 68.7% |
| Other non-tax revenue | 8.1 | 11.3 | 16.0 | 14.9 | 22.5% | 9.0% | 14.8 | 16.0 | 17.5 | 5.6% | 10.5% |
| Transfers received | 33.0 | 33.8 | 30.7 | 32.1 | -0.9% | 23.8% | 29.9 | 30.9 | 32.3 | 0.2% | 20.8% |
| Total revenue | 120.6 | 134.1 | 151.0 | 144.1 | 6.1% | 100.0% | 144.3 | 152.5 | 161.7 | 3.9% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 101.9 | 123.3 | 131.7 | 214.7 | 28.2% | 99.4% | 143.3 | 151.9 | 161.1 | -9.1% | 99.5% |
| Compensation of employees | 59.3 | 66.3 | 66.2 | 75.3 | 8.3% | 49.0% | 79.0 | 83.5 | 88.5 | 5.6% | 49.8% |
| Goods and services | 36.5 | 52.0 | 60.6 | 132.9 | 53.9% | 46.2% | 57.6 | 61.4 | 65.1 | -21.2% | 45.5% |
| Depreciation | 6.0 | 4.9 | 4.9 | 6.5 | 2.5% | 4.1% | 6.7 | 7.0 | 7.4 | 4.7% | 4.2% |
| Transfers and subsidies | 0.8 | 0.8 | 0.8 | 0.9 | 5.3% | 0.6% | 0.9 | 0.6 | 0.7 | -8.5% | 0.5% |
| Total expenses | 102.6 | 124.1 | 132.5 | 215.6 | 28.1% | 100.0% | 144.3 | 152.5 | 161.7 | -9.1% | 100.0% |
| Surplus/(Deficit) | 18.0 | 10.0 | 18.4 | (71.4) | -258.3% | | - | - | - | -100.0% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 24.6 | (2.9) | 18.2 | (1.8) | -142.1% | 100.0% | 9.1 | 7.2 | 7.2 | -257.5% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 77.2 | 97.5 | 119.2 | 102.4 | 9.9% | 72.6% | 102.6 | 107.7 | 114.2 | 3.7% | 75.9% |
| Sales of goods and services other than capital assets | 75.5 | 93.4 | 111.5 | 98.8 | 9.4% | 69.6% | 100.5 | 105.6 | 111.9 | 4.2% | 74.1% |
| Other tax receipts | 1.7 | 4.1 | 7.7 | 3.7 | 29.3% | 3.0% | 2.0 | 2.1 | 2.3 | -14.8% | 1.8% |
| Transfers received | 33.0 | 33.8 | 30.7 | 32.1 | -0.9% | 24.2% | 29.9 | 30.9 | 32.3 | 0.2% | 22.2% |
| Financial transactions in assets and liabilities | 6.4 | - | 0.3 | 10.4 | 17.6% | 3.2% | 0.1 | 0.1 | 0.1 | -76.0% | 1.9% |
| Total receipts | 116.6 | 131.3 | 150.2 | 145.0 | 7.5% | 100.0% | 132.6 | 138.7 | 146.6 | 0.4% | 100.0% |

Table 39.90 South African National Accreditation System statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|---------|---------|-----------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Payment | | | | | | | | | | | |
| Current payments | 91.2 | 133.5 | 131.2 | 145.9 | 16.9% | 99.3% | 122.5 | 130.6 | 138.4 | -1.8% | 99.3% |
| Compensation of employees | 59.3 | 65.3 | 66.3 | 75.3 | 8.3% | 53.7% | 79.0 | 83.5 | 88.5 | 5.6% | 60.6% |
| Goods and services | 31.9 | 68.1 | 64.9 | 70.7 | 30.3% | 45.7% | 43.5 | 47.0 | 49.9 | -11.0% | 38.7% |
| Transfers and subsidies | 0.8 | 0.8 | 0.8 | 0.9 | 5.3% | 0.7% | 0.9 | 1.0 | 1.0 | 5.3% | 0.7% |
| Total payments | 92.0 | 134.3 | 132.1 | 146.8 | 16.9% | 100.0% | 123.4 | 131.5 | 139.4 | -1.7% | 100.0% |
| Net cash flow from investing activities | (0.5) | (0.6) | (0.7) | (7.4) | 153.6% | 100.0% | (2.0) | (2.0) | (2.0) | -35.4% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (0.2) | (0.6) | (0.7) | (6.9) | 204.3% | 84.7% | (1.0) | (1.0) | (1.0) | -47.6% | 60.8% |
| Acquisition of software and other intangible assets | (0.2) | (0.1) | - | (0.5) | 33.5% | 15.3% | (1.0) | (1.0) | (1.0) | 26.0% | 39.2% |
| Net increase/(decrease) in cash and cash equivalents | 24.1 | (3.6) | 17.5 | (9.3) | -172.7% | 7.4% | 7.1 | 5.2 | 5.2 | -182.4% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 63.8 | 59.4 | 55.2 | 55.3 | -4.7% | 44.6% | 66.5 | 77.5 | 82.1 | 14.1% | 53.6% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (0.2) | (0.6) | (0.7) | (6.9) | 204.3% | 100.0% | (1.0) | (1.0) | (1.0) | -47.6% | 100.0% |
| Receivables and prepayments | 5.7 | 9.7 | 14.9 | 1.5 | -35.1% | 5.7% | 2.2 | 2.2 | 2.4 | 15.4% | 1.6% |
| Cash and cash equivalents | 65.9 | 62.4 | 79.8 | 55.6 | -5.5% | 49.7% | 62.3 | 55.6 | 59.0 | 2.0% | 44.8% |
| Total assets | 135.4 | 131.4 | 150.0 | 112.5 | -6.0% | 100.0% | 131.1 | 135.3 | 143.5 | 8.5% | 100.0% |
| Accumulated surplus/(deficit) | 116.0 | 111.2 | 127.5 | 96.2 | -6.0% | 85.2% | 113.2 | 122.3 | 130.0 | 10.6% | 88.3% |
| Deferred income | 5.5 | 6.7 | 10.7 | 8.0 | 13.4% | 5.8% | 8.5 | 6.0 | 6.0 | -9.1% | 5.6% |
| Trade and other payables | 8.3 | 6.2 | 4.9 | 2.7 | -31.0% | 4.1% | 3.2 | 3.5 | 3.7 | 10.8% | 2.5% |
| Provisions | 5.6 | 7.3 | 6.8 | 5.5 | -0.4% | 4.8% | 6.1 | 3.5 | 3.7 | -12.3% | 3.7% |
| Total equity and liabilities | 135.4 | 131.4 | 150.0 | 112.5 | -6.0% | 100.0% | 131.1 | 135.3 | 143.5 | 8.5% | 100.0% |

Personnel information

Table 39.91 South African National Accreditation System personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/ Total (%) 2024/25 - 2027/28 | | |
|---|--|---------|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|--------|------|---|---|-----------|--------|
| | Number of approved funded posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | | | Unit cost | |
| South African National Accreditation System | 79 | 79 | 73 | 66.2 | 0.9 | 79 | 75.3 | 1.0 | 79 | 79.0 | 1.0 | 79 | 83.5 | 1.1 | 79 | 88.5 | 1.1 | - | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 1 | 1 | 1 | 0.3 | 0.3 | 1 | 0.3 | 0.3 | 1 | 0.3 | 0.3 | 1 | 0.3 | 0.3 | 1 | 0.3 | 0.3 | - | 1.3% |
| 7 – 10 | 43 | 43 | 40 | 22.4 | 0.6 | 43 | 24.4 | 0.6 | 43 | 25.6 | 0.6 | 43 | 27.0 | 0.6 | 43 | 28.5 | 0.7 | - | 54.4% |
| 11 – 12 | 13 | 13 | 13 | 13.0 | 1.0 | 13 | 13.4 | 1.0 | 13 | 14.0 | 1.1 | 13 | 14.7 | 1.1 | 13 | 15.5 | 1.2 | - | 16.5% |
| 13 – 16 | 21 | 21 | 19 | 30.5 | 1.6 | 21 | 34.0 | 1.6 | 21 | 35.7 | 1.7 | 21 | 37.7 | 1.8 | 21 | 39.9 | 1.9 | - | 26.6% |
| 17 – 22 | 1 | 1 | - | - | - | 1 | 3.2 | 3.2 | 1 | 3.4 | 3.4 | 1 | 3.8 | 3.8 | 1 | 4.3 | 4.3 | - | 1.3% |

1. Rand million.

Takeover Regulation Panel

Selected performance indicators

Table 39.92 Takeover Regulation Panel performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|------------|------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of transactions reviewed and approved per year | Administration | Outcome 18: A capable and professional public service | 100% (50) | 100% (39) | 100% (34) | 100% | 100% | 100% | 100% |
| Percentage of rulings and exemptions issued per year | Administration | | 100% (244) | 100% (218) | 100% (278) | 100% | 100% | 100% | 100% |
| Percentage of requests for advisory opinions processed per year | Administration | | 100% (2) | 100% (4) | 100% (7) | 100% | 100% | 100% | 100% |

Entity overview

The Takeover Regulation Panel was established in terms of section 196 of the Companies Act (2008) as an organ of state within the public administration, but also as an institution outside of the public service. Its mandate is to regulate takeovers (defined as “affected transactions” in section 117 of the act), with the primary focus on protecting the interests of shareholders and maintaining market integrity.

Over the medium, the panel will focus on fostering a dynamic and inclusive equity capital market in South Africa. To achieve this, it will continue to ensure efficiency and transparency for all stakeholders by reviewing and approving all eligible transactions. The panel will actively engage with international peers to benchmark its efforts and ensure that it adheres to global best practices. Through these initiatives, the panel aims to process all advisory opinions that seek to position South Africa as a globally competitive market for investment. The panel has a budget of R102.9 million over the medium term for this work.

Expenditure is expected to increase at an average annual rate of 3.7 per cent, from R32.3 million in 2024/25 to R36.1 million in 2027/28, with 59.9 per cent (R63.2 million) of this spending allocated to compensation of employees. The panel generates revenue through levies collected from listed companies, fees charged on the regulation of affected transactions and income received from strategic investments. Revenue is expected to increase at an average annual rate of 1 per cent, from R38.9 million in 2024/25 to R40.1 million in 2027/28.

Programmes/Objectives/Activities

Table 39.93 Takeover Regulation Panel expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|----------------|-----------------|-------------|-------------|-----------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 29.3 | 34.3 | 32.4 | 32.3 | 3.3% | 100.0% | 34.0 | 35.8 | 36.1 | 3.7% | 100.0% |
| Total | 29.3 | 34.3 | 32.4 | 32.3 | 3.3% | 100.0% | 34.0 | 35.8 | 36.1 | 3.7% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 39.94 Takeover Regulation Panel statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|--------------|-------------|-----------------------------|--|---|----------------------------------|-------------|-------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 35.0 | 33.7 | 36.2 | 38.9 | 3.6% | 100.0% | 36.7 | 38.4 | 40.1 | 1.0% | 100.0% |
| Other non-tax revenue | 35.0 | 33.7 | 36.2 | 38.9 | 3.6% | 100.0% | 36.7 | 38.4 | 40.1 | 1.0% | 100.0% |
| Total revenue | 35.0 | 33.7 | 36.2 | 38.9 | 3.6% | 100.0% | 36.7 | 38.4 | 40.1 | 1.0% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 29.3 | 34.3 | 32.4 | 32.3 | 3.3% | 100.0% | 34.0 | 35.8 | 36.1 | 3.7% | 100.0% |
| Compensation of employees | 18.3 | 21.3 | 22.2 | 19.6 | 2.2% | 63.5% | 20.5 | 21.4 | 21.3 | 2.8% | 59.9% |
| Goods and services | 10.9 | 12.9 | 10.0 | 12.7 | 5.1% | 36.3% | 13.4 | 14.2 | 14.7 | 5.1% | 39.8% |
| Depreciation | 0.0 | 0.1 | 0.1 | 0.1 | 29.5% | 0.3% | 0.1 | 0.1 | 0.1 | – | 0.3% |
| Total expenses | 29.3 | 34.3 | 32.4 | 32.3 | 3.3% | 100.0% | 34.0 | 35.8 | 36.1 | 3.7% | 100.0% |
| Surplus/(Deficit) | 5.7 | (0.6) | 3.8 | 6.6 | 5.0% | | 2.8 | 2.6 | 4.0 | -15.4% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 5.6 | 7.3 | 16.4 | 6.7 | 6.3% | 100.0% | 2.9 | 2.8 | 4.1 | -15.3% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 5.6 | 7.3 | 16.4 | 38.9 | 91.4% | 100.0% | 36.7 | 38.4 | 40.1 | 1.0% | 100.0% |
| Sales of goods and services other than capital assets | 1.6 | 1.5 | 7.3 | 30.1 | 164.9% | 42.8% | 27.7 | 28.9 | 30.3 | 0.3% | 75.9% |
| Other sales | 1.6 | 1.5 | 7.3 | 30.1 | 164.9% | 42.8% | 27.7 | 28.9 | 30.3 | 0.3% | 75.9% |
| Other tax receipts | 3.9 | 5.8 | 9.1 | 8.9 | 31.1% | 57.2% | 9.1 | 9.5 | 9.7 | 3.2% | 24.1% |
| Total receipts | 5.6 | 7.3 | 16.4 | 38.9 | 91.4% | 100.0% | 36.7 | 38.4 | 40.1 | 1.0% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | – | – | – | 32.3 | – | – | 33.9 | 35.6 | 36.0 | 3.7% | 100.0% |
| Compensation of employees | – | – | – | 19.6 | – | – | 20.5 | 21.4 | 21.3 | 2.8% | 60.1% |
| Goods and services | – | – | – | 12.7 | – | – | 13.4 | 14.2 | 14.7 | 5.1% | 39.9% |
| Total payments | – | – | – | 32.3 | – | – | 33.9 | 35.6 | 36.0 | 3.7% | 100.0% |

Table 39.94 Takeover Regulation Panel statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | | | |
|---|--|--|------------------|-------------------------|---------------------------------|----------------------------------|-------------|---------------|-------------------------|---------------------------------|--------------|-------------|---------------|
| | | | | | | 2021/22 | 2022/23 | 2023/24 | | | 2024/25 | 2025/26 | 2026/27 |
| R million | | | | | | | | | | | | | |
| Net cash flow from investing activities | | | (0.3) | (0.3) | (0.1) | – | -100.0% | – | – | – | – | | |
| Acquisition of property, plant, equipment and intangible assets | | | (0.3) | (0.3) | (0.1) | – | -100.0% | – | – | – | – | | |
| Net increase/(decrease) in cash and cash equivalents | | | 5.3 | 7.1 | 16.3 | 6.7 | 8.0% | 27.4% | 2.9 | 2.8 | 4.1 | -15.3% | 100.0% |
| Statement of financial position | | | | | | | | | | | | | |
| Carrying value of assets | | | 0.3 | 0.5 | 0.5 | 0.4 | 6.6% | 0.4% | 0.3 | 0.1 | 0.1 | -36.0% | 0.2% |
| of which: | | | | | | | | | | | | | |
| Acquisition of assets | | | (0.3) | (0.3) | (0.1) | – | -100.0% | – | – | – | – | – | – |
| Receivables and prepayments | | | 3.0 | 0.2 | 0.4 | 0.0 | -79.4% | 0.8% | 0.0 | 0.0 | – | -100.0% | – |
| Cash and cash equivalents | | | 101.4 | 105.5 | 107.2 | 110.7 | 3.0% | 98.7% | 111.9 | 112.7 | 121.7 | 3.2% | 99.8% |
| Taxation | | | 0.0 | 0.1 | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Total assets | | | 104.7 | 106.2 | 108.1 | 111.1 | 2.0% | 100.0% | 112.2 | 112.9 | 121.8 | 3.1% | 100.0% |
| Accumulated surplus/(deficit) | | | 102.2 | 101.6 | 105.4 | 108.1 | 1.9% | 97.0% | 109.3 | 110.2 | 118.6 | 3.1% | 97.4% |
| Trade and other payables | | | 0.7 | 2.8 | 0.3 | 1.6 | 33.5% | 1.3% | 1.6 | 1.7 | 1.8 | 4.8% | 1.5% |
| Provisions | | | 1.8 | 1.8 | 2.3 | 1.4 | -8.4% | 1.7% | 1.2 | 1.0 | 1.4 | -0.2% | 1.1% |
| Total equity and liabilities | | | 104.7 | 106.2 | 108.1 | 111.1 | 2.0% | 100.0% | 112.2 | 112.9 | 121.8 | 3.1% | 100.0% |

Personnel information

Table 39.95 Takeover Regulation Panel personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|---|--|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| Number of funded posts | Number of approved establishment posts | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Takeover Regulation Panel | | 10 | 22.2 | 2.2 | 10 | 19.6 | 2.0 | 10 | 20.5 | 2.1 | 10 | 21.4 | 2.1 | 10 | 21.3 | 2.1 | – | 100.0% |
| Salary level | | 10 | 22.2 | 2.2 | 10 | 19.6 | 2.0 | 10 | 20.5 | 2.1 | 10 | 21.4 | 2.1 | 10 | 21.3 | 2.1 | – | 100.0% |
| 1 – 6 | 1 | 1 | 5.2 | 5.2 | 1 | 5.2 | 5.2 | 1 | 5.5 | 5.5 | 1 | 5.7 | 5.7 | 1 | 4.7 | 4.7 | – | 10.0% |
| 7 – 10 | 7 | 7 | 1.7 | 0.2 | 7 | 1.6 | 0.2 | 7 | 1.6 | 0.2 | 7 | 1.7 | 0.2 | 7 | 2.0 | 0.3 | – | 70.0% |
| 11 – 12 | – | – | – | – | – | – | – | – | – | – | – | – | – | – | 0.8 | – | – | – |
| 13 – 16 | 1 | 1 | 4.6 | 4.6 | 1 | 4.6 | 4.6 | 1 | 4.8 | 4.8 | 1 | 5.0 | 5.0 | 1 | 5.5 | 5.5 | – | 10.0% |
| 17 – 22 | 1 | 1 | 9.7 | 9.7 | 1 | 7.5 | 7.5 | 1 | 7.9 | 7.9 | 1 | 8.3 | 8.3 | 1 | 8.2 | 8.2 | – | 10.0% |

1. Rand million.

Transport

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|-------------------------------|-------------------------|-----------------------------|-----------------|-----------------|-----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 562.6 | 16.0 | 13.5 | 592.0 | 610.5 | 634.6 |
| Integrated Transport Planning | 95.8 | – | 0.3 | 96.1 | 101.2 | 105.8 |
| Rail Transport | 207.1 | 23 162.7 | 0.2 | 23 369.9 | 23 094.9 | 22 257.9 |
| Road Transport | 169.6 | 45 067.9 | 1.0 | 53 919.1 | 53 456.6 | 54 338.7 |
| Civil Aviation | 230.7 | 117.7 | 0.6 | 567.6 | 364.8 | 381.3 |
| Maritime Transport | 145.8 | 369.2 | 0.5 | 515.5 | 1 318.7 | 542.1 |
| Public Transport | 347.1 | 16 230.4 | 0.3 | 16 577.8 | 17 393.6 | 16 871.0 |
| State-owned Companies Governance Assurance and Performance | 52.9 | – | 1.1 | 54.0 | 56.9 | 63.0 |
| Subtotal | 1 811.5 | 84 963.8 | 17.5 | 95 692.1 | 96 397.4 | 95 194.6 |
| Direct charge against the National Revenue Fund | | | | | | |
| International Oil Pollution Compensation Funds | – | 13.7 | – | 13.7 | 14.3 | 15.0 |
| Total expenditure estimates | 1 811.5 | 84 977.6 | 17.5 | 95 705.8 | 96 411.7 | 95 209.6 |
| Executive authority | Minister of Transport | | | | | |
| Accounting officer | Director-General of Transport | | | | | |
| Website | www.transport.gov.za | | | | | |

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.

Mandate

The Constitution identifies the legislative responsibilities of the national, provincial and local levels of government for all modes of transport, with associated infrastructure and operational requirements. The Department of Transport is responsible for the legislation and policies for rail, pipelines, roads, airports, harbours and the intermodal operations of public transport and freight. Accordingly, it conducts sector research, formulates legislation and policy to set the strategic directions of subsectors, assigns responsibilities to public entities, regulates by setting norms and standards, and monitors implementation.

Selected performance indicators

Table 40.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Total number of municipalities with integrated public transport networks facilitated at the construction phase | Public Transport | Outcome 16: Improved service delivery at local government | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg) | Public Transport | | 29 805 | 38 133 | 27 566 | 51 219 | 51 566 | 70 846 | 76 362 |

Table 40.1 Performance indicators by programme and related outcome (continued)

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------|---|---|-----------|-----------|-----------------------|--------------|-----------|-----------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of average weekday bus rapid transit passenger trips per year: MyCITI (Cape Town) | Public Transport | Outcome 16: Improved service delivery at local government | 35 000 | 67 011 | 60 838 | 73 180 | 87 847 | 91 276 | 112 317 |
| Number of average weekday bus rapid transit passenger trips per year: GO George (George) | Public Transport | | 14 006 | 21 607 | 18 500 | 26 018 | 30 000 | 30 938 | 30 280 |
| Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane) | Public Transport | | 3 500 | 8 179 | 6 915 | 42 221 | 32 460 | 33 270 | 34 101 |
| Number of average weekday bus rapid transit passenger trips per year: Libhongoletu (Nelson Mandela Bay) | Public Transport | | 2 275 | 4 327 | 3 900 | 5 925 | 6 464 | 7 016 | 11 500 |
| Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni) | Public Transport | | 3 700 | 8 821 | 8 962 | 20 162 | 21 746 | 34 817 | 45 816 |
| Number of average weekday bus rapid transit passenger trips per year: Leeto la Polokwane (Polokwane) | Public Transport | | 131 | 3 105 | 4 534 | 10 000 | 3 951 | 4 346 | 4 781 |
| Number of average weekday bus rapid transit passenger trips per year: Yarona (Rustenburg) | Public Transport | | 0 | 3 098 | 10 200 | 16 416 | 20 836 | 21 357 | 21 891 |
| Number of cities rolling out the single integrated ticketing system per year | Public Transport | | 2 | 2 | 2 | 3 | 3 | 4 | 5 |
| Lane kilometres of surfaced roads rehabilitated per year | Road Transport | | Outcome 4: Increased infrastructure investment and job creation | 2 053 | 1 313 | 1 500 | 3 177 | 3 977 | 4 200 |
| Lane kilometres of roads resealed per year | Road Transport | 5 429 | | 1 633 | 1 622 | 4 305 | 5 105 | 5 300 | 5 700 |
| Kilometres of roads re-gravelled per year | Road Transport | 6 695 | | 5 265 | 5 694 | 6 105 | 7 750 | 8 000 | 8 500 |
| Square metres of blacktop patching on roads (including pothole repairs) per year | Road Transport | 1 239 500 | | 1 820 389 | 2 196 952 | 2 141 856 | 2 527 390 | 2 700 000 | 2 975 400 |
| Kilometres of gravel roads bladed per year | Road Transport | 604 250 | | 338 334 | 29 9257 | 840 814 | 933 214 | 950 000 | 500 000 |

Expenditure overview

Over the medium term, the department will continue to focus on investing in infrastructure to revitalise passenger rail services and freight and logistics infrastructure, maintaining South Africa's road network and facilitating integrated road-based public transport networks. In doing so, it aims to create a conducive environment for growth and job creation through inclusive economic activities and access to services.

The department's total budget over the next 3 years is projected to be R287.3 billion, with transfers and subsidies to public entities and departmental agencies (R161.8 billion) and provinces and municipalities (R101.3 billion), made through various grants, accounting for an estimated 91.5 per cent of this amount. Expenditure is expected to increase at an average annual rate of 3.3 per cent, from R86.4 billion in 2024/25 to R95.2 billion in 2027/28.

The 2024 national macro organisation of government resulted in the abolishment of the Department of Public Enterprises. As a result, the department's mandate now includes oversight of South African Airways and Transnet.

Investing in rail corridors infrastructure to revitalise passenger and freight rail services

The department and the Passenger Rail Agency of South Africa continue to make concerted efforts to recover essential rail corridors. The agency's core interventions over the MTEF period will involve restoring rail services in all corridors to enable economic activity. To achieve this, funds allocated to the agency through the *Rail Transport* programme over the period ahead are intended for maintaining, recovering and renewing its fleet of

rolling stock, modernising rail infrastructure, rebuilding the signalling system, rolling out new train sets to priority corridors and increasing rail passenger trips. Total transfers to the agency amount to an estimated R66.1 billion over medium term, of which R40.8 billion is earmarked for capital expenditure. R2.8 billion over the MTEF period is reprioritised from the South African National Roads Agency to the Passenger Rail Agency of South Africa to address funding shortfalls in the rolling stock fleet renewal programme.

R3.3 billion over the MTEF period is provisioned through the budget facility for infrastructure and transferred to Transnet through the *Rail Transport* programme and *Maritime Transport* programme for necessary operational enhancements and infrastructure upgrades to the entity's Gauteng to Eastern Cape high-capacity rail corridor and Cape Town's container terminal expansion.

Maintaining South Africa's road network

The *Road Transport* programme facilitates initiatives for building and improving road infrastructure, maintaining road networks and providing adequate access to safer roads. The programme is set to receive R161.7 billion over the MTEF period, of which 66 per cent (R106.8 billion) is allocated to the South African National Roads Agency, the primary implementing agent for these objectives. Of the allocation to the agency, R54.9 billion is earmarked for the non-toll network, R19.3 billion for the Gauteng Freeway Improvement Project, R4.3 billion for the N2 Wild Coast project, R3.2 billion for the R573 (Moloto Road) development corridor and R94.2 million for piloting and implementing a single-ticketing system for public transport in Gauteng that will allow commuters to access all public transport facilities with a single pass.

The *provincial roads maintenance grant* has 2 components, maintenance and refurbishment, to fund the priorities of various strategies geared towards preserving and upgrading the provincial road network and related assets. Disbursements from the grant, amounting to R53.1 billion over the MTEF period, are intended for provinces to rehabilitate 12 627 lane kilometres, reseal 16 105 lane kilometres, re-gravel 24 250 kilometres and blacktop-patch 8 202 790 square metres of the provincial road network, while R1.4 billion in 2025/26 will be used to finalise the construction of 96 bridges as part of the Welisizwe rural bridges programme. R94 million over the medium term is reprioritised from the grant towards goods and services in the *Road Transport* programme for the provision of the technical interventionalist support to provincial roads authorities to improve the standard of maintenance of the road network.

Facilitating integrated road-based public transport networks

The department disburses the *public transport network grant* to municipalities to carry out infrastructure projects and cover the indirect costs of bus rapid transit services in Cape Town, Ekurhuleni, George, Johannesburg, Nelson Mandela Bay, Polokwane, Rustenburg and Tshwane. The grant's allocation amounts to R22.4 billion over the medium term. Activities carried out with these funds are expected to result in an increase in the number of weekday passenger trips on bus rapid transit services from a combined 245 141 in 2024/25 to 337 048 in 2027/28. The *public transport operations grant* subsidises road-based public transport services provided through provincial departments of transport. Allocations to this grant are expected to increase at an average annual rate of 4.5 per cent from R7.7 billion in 2024/25 to R8.8 billion in 2027/28.

Expenditure trends and estimates

Table 40.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|---|-----------------|------------------|-----------------|------------------------|-------------------------|--------------------------------|----------------------------------|-----------------|-----------------|-------------------------|--------------------------------|--|
| 1. Administration | | | | | | | | | | | | |
| 2. Integrated Transport Planning | | | | | | | | | | | | |
| 3. Rail Transport | | | | | | | | | | | | |
| 4. Road Transport | | | | | | | | | | | | |
| 5. Civil Aviation | | | | | | | | | | | | |
| 6. Maritime Transport | | | | | | | | | | | | |
| 7. Public Transport | | | | | | | | | | | | |
| 8. State-owned Companies Governance Assurance and Performance | | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2027/28 | |
| Programme 1 | 449.4 | 472.6 | 538.9 | 567.6 | 8.1% | 0.6% | 592.0 | 610.5 | 634.6 | 3.8% | 0.6% | |
| Programme 2 | 64.7 | 78.5 | 98.3 | 95.1 | 13.7% | 0.1% | 96.1 | 101.2 | 105.8 | 3.6% | 0.1% | |
| Programme 3 | 16 768.2 | 19 971.6 | 20 582.7 | 19 490.0 | 5.1% | 22.8% | 23 369.9 | 23 094.9 | 22 257.9 | 4.5% | 23.6% | |
| Programme 4 | 34 123.7 | 59 735.8 | 41 964.1 | 49 395.9 | 13.1% | 55.0% | 53 919.1 | 53 456.6 | 54 338.7 | 3.2% | 56.5% | |
| Programme 5 | 546.0 | 414.0 | 305.4 | 547.8 | 0.1% | 0.5% | 567.6 | 364.8 | 381.3 | -11.4% | 0.5% | |
| Programme 6 | 115.6 | 147.3 | 184.6 | 196.8 | 19.4% | 0.2% | 515.5 | 1 318.7 | 542.1 | 40.2% | 0.7% | |
| Programme 7 | 12 845.9 | 13 723.4 | 14 286.6 | 16 003.3 | 7.6% | 16.9% | 16 577.8 | 17 393.6 | 16 871.0 | 1.8% | 17.9% | |
| Programme 8 | 4 152.5 | 8 466.5 | 54.1 | 58.9 | -75.8% | 3.8% | 54.0 | 56.9 | 63.0 | 2.3% | 0.1% | |
| Subtotal | 69 066.0 | 103 009.6 | 78 014.8 | 86 355.4 | 7.7% | 100.0% | 95 692.1 | 96 397.4 | 95 194.6 | 3.3% | 100.0% | |
| Direct charge against the National Revenue Fund | 3.4 | 1.5 | 7.6 | 13.1 | 57.3% | 0.0% | 13.7 | 14.3 | 15.0 | 4.5% | 0.0% | |
| International Oil Pollution Compensation Funds | 3.4 | 1.5 | 7.6 | 13.1 | 57.3% | 0.0% | 13.7 | 14.3 | 15.0 | 4.5% | 0.0% | |
| Total | 69 069.4 | 103 011.2 | 78 022.3 | 86 368.6 | 7.7% | 100.0% | 95 705.8 | 96 411.7 | 95 209.6 | 3.3% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | 8 837.6 | 7 820.2 | 4 136.9 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 1 145.9 | 1 226.0 | 1 418.3 | 1 624.9 | 12.3% | 1.6% | 1 811.5 | 2 046.2 | 2 064.2 | 8.3% | 2.0% | |
| Compensation of employees | 509.6 | 535.8 | 566.4 | 618.8 | 6.7% | 0.7% | 635.4 | 664.6 | 694.6 | 3.9% | 0.7% | |
| Goods and services ¹ | 574.9 | 690.2 | 851.9 | 1 006.1 | 20.5% | 0.9% | 1 176.1 | 1 381.7 | 1 369.6 | 10.8% | 1.3% | |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| Communication | 65.8 | 88.0 | 97.5 | 110.0 | 18.7% | 0.1% | 115.3 | 122.8 | 128.4 | 5.3% | 0.1% | |
| Computer services | 16.9 | 21.1 | 34.3 | 23.7 | 11.8% | 0.0% | 25.9 | 24.5 | 25.6 | 2.6% | 0.0% | |
| Consultants: Business and advisory services | 198.5 | 244.3 | 269.5 | 440.5 | 30.4% | 0.3% | 628.4 | 807.2 | 768.9 | 20.4% | 0.7% | |
| Infrastructure and planning services | 43.1 | 57.2 | 95.6 | 92.6 | 29.0% | 0.1% | 97.7 | 101.3 | 105.9 | 4.6% | 0.1% | |
| Operating leases | 113.6 | 114.1 | 99.0 | 79.8 | -11.1% | 0.1% | 90.4 | 87.6 | 91.5 | 4.7% | 0.1% | |
| Travel and subsistence | 37.0 | 64.0 | 118.7 | 103.9 | 41.0% | 0.1% | 81.5 | 86.9 | 90.8 | -4.4% | 0.1% | |
| Interest and rent on land | 61.4 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Transfers and subsidies¹ | 63 763.6 | 69 617.3 | 76 582.1 | 79 510.1 | 7.6% | 86.0% | 84 977.6 | 89 718.4 | 89 823.3 | 4.1% | 92.1% | |
| Provinces and municipalities | 24 341.8 | 25 883.8 | 29 029.5 | 32 273.0 | 9.9% | 33.1% | 33 300.5 | 33 875.7 | 34 099.8 | 1.9% | 35.7% | |
| Departmental agencies and accounts | 22 387.6 | 23 433.5 | 26 631.0 | 27 086.0 | 6.6% | 29.6% | 27 311.7 | 31 493.4 | 32 917.5 | 6.7% | 31.8% | |
| Foreign governments and international organisations | 14.9 | 17.9 | 25.2 | 37.2 | 35.6% | 0.0% | 38.8 | 40.6 | 42.5 | 4.5% | 0.0% | |
| Public corporations and private enterprises | 16 669.5 | 19 858.5 | 20 451.8 | 19 734.2 | 5.8% | 22.8% | 23 917.6 | 23 879.6 | 22 313.3 | 4.2% | 24.0% | |
| Non-profit institutions | 29.8 | 32.1 | 33.5 | 35.0 | 5.5% | 0.0% | 36.5 | 38.2 | 39.9 | 4.5% | 0.0% | |
| Households | 320.0 | 391.5 | 411.1 | 344.7 | 2.5% | 0.4% | 372.4 | 390.9 | 410.4 | 6.0% | 0.4% | |
| Payments for capital assets | 43.9 | 11.8 | 21.0 | 8.5 | -42.0% | 0.0% | 17.5 | 7.8 | 8.2 | -1.4% | 0.0% | |
| Buildings and other fixed structures | 38.4 | 0.1 | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Machinery and equipment | 5.5 | 11.7 | 21.0 | 8.5 | 16.1% | 0.0% | 17.5 | 7.8 | 8.2 | -1.4% | 0.0% | |
| Payments for financial assets | 4 116.0 | 32 156.1 | 0.9 | 5 225.1 | 8.3% | 12.3% | 8 899.2 | 4 639.3 | 3 313.8 | -14.1% | 5.9% | |
| Total | 69 069.4 | 103 011.2 | 78 022.3 | 86 368.6 | 7.7% | 100.0% | 95 705.8 | 96 411.7 | 95 209.6 | 3.3% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 40.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|------------|------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------------|------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2 067 | 2 205 | 2 607 | 267 | -49.4% | – | 279 | 292 | 305 | 4.5% | – |
| Employee social benefits | 2 067 | 2 205 | 2 607 | 267 | -49.4% | – | 279 | 292 | 305 | 4.5% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 317 927 | 389 283 | 408 481 | 344 447 | 2.7% | 0.5% | 372 083 | 390 629 | 410 091 | 6.0% | 0.4% |
| Other transfers to households | – | – | 11 200 | – | – | – | – | – | – | – | – |
| Bursaries for non-employees | 9 542 | 11 135 | – | 13 391 | 12.0% | – | 13 991 | 14 632 | 15 294 | 4.5% | – |
| Taxi recapitalisation | 308 385 | 378 148 | 397 281 | 331 056 | 2.4% | 0.5% | 358 092 | 375 997 | 394 797 | 6.0% | 0.4% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 11 615 795 | 12 129 106 | 9 342 775 | 9 209 004 | -7.4% | 14.6% | 9 371 901 | 9 802 441 | 10 245 713 | 3.6% | 11.2% |
| Transport Education and Training Authority | 1 443 | 1 515 | 1 582 | 1 653 | 4.6% | – | 1 727 | 1 806 | 1 888 | 4.5% | – |
| Railway Safety Regulator | 69 657 | 72 874 | 76 086 | 79 503 | 4.5% | 0.1% | 83 065 | 86 871 | 90 799 | 4.5% | 0.1% |
| Road Traffic Management Corporation | 217 322 | 224 179 | 220 104 | 196 991 | -3.2% | 0.3% | 204 264 | 215 172 | 224 902 | 4.5% | 0.2% |
| South African National Roads Agency: Gauteng freeway improvement project | 3 564 332 | 4 404 436 | 1 330 915 | 724 033 | -41.2% | 3.5% | 756 470 | 791 127 | 826 902 | 4.5% | 0.9% |
| South African National Roads Agency | 7 285 029 | 7 186 139 | 7 494 490 | 7 689 510 | 1.8% | 10.2% | 7 992 801 | 8 358 905 | 8 736 900 | 4.3% | 9.5% |
| Road Traffic Infringement Agency: Operations | 8 648 | 9 068 | 9 468 | 159 868 | 164.4% | 0.1% | 10 293 | 10 765 | 11 252 | -58.7% | 0.1% |
| Road Traffic Infringement Agency: Aarto roll out | 150 798 | – | 71 765 | 71 764 | -21.9% | 0.1% | 156 737 | 163 917 | 171 329 | 33.7% | 0.2% |
| South African National Roads Agency: Single ticketing for public transport | – | – | 10 000 | 20 000 | – | – | 30 000 | 31 374 | 32 793 | 17.9% | – |
| Driving Licence Card Account: New driving licence card machine | – | – | – | 133 800 | – | – | – | – | – | -100.0% | – |
| South African Civil Aviation Authority: Operations | 277 600 | 187 900 | 85 801 | 87 406 | -32.0% | 0.2% | 90 075 | 93 906 | 98 152 | 3.9% | 0.1% |
| Ports Regulator of South Africa | 40 966 | 42 995 | 42 564 | 44 476 | 2.8% | 0.1% | 46 469 | 48 598 | 50 796 | 4.5% | 0.1% |
| Capital | 10 771 851 | 11 304 400 | 17 288 225 | 17 877 009 | 18.4% | 19.8% | 17 939 807 | 21 690 931 | 22 671 809 | 8.2% | 23.3% |
| South African National Roads Agency: Non-toll network | 8 793 798 | 8 863 142 | 15 122 974 | 15 614 518 | 21.1% | 16.7% | 15 575 956 | 19 218 782 | 20 087 867 | 8.8% | 20.5% |
| South African National Roads Agency: Moloto Road upgrade | 843 928 | 885 826 | 923 794 | 965 281 | 4.6% | 1.3% | 1 008 526 | 1 054 731 | 1 102 427 | 4.5% | 1.2% |
| South African National Roads Agency: N2 Wild Coast project | 1 134 125 | 1 190 432 | 1 241 457 | 1 297 210 | 4.6% | 1.7% | 1 355 325 | 1 417 418 | 1 481 515 | 4.5% | 1.6% |
| South African National Roads Agency: KwaZulu-Natal flood damage to toll roads | – | 365 000 | – | – | – | 0.1% | – | – | – | – | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | – | – | – | 380 200 | – | 0.1% | 517 950 | 113 519 | 116 855 | -32.5% | 0.3% |
| Taxi Recapitalisation South Africa: Taxi empowerment projects | – | – | – | 80 200 | – | – | 109 950 | 113 519 | 116 855 | 13.4% | 0.1% |
| Taxi Recapitalisation South Africa: Once-off taxi gratuity | – | – | – | 300 000 | – | 0.1% | 408 000 | – | – | -100.0% | 0.2% |
| Other transfers to public corporations | | | | | | | | | | | |
| Capital | – | – | – | – | – | – | 529 000 | 2 688 000 | 92 000 | – | 1.0% |
| Transnet: Gauteng-Eastern Cape high-capacity rail corridor | – | – | – | – | – | – | 209 000 | 1 800 000 | – | – | 0.6% |
| Transnet: Cape Town container terminal (phase 2B) | – | – | – | – | – | – | 320 000 | 888 000 | 92 000 | – | 0.4% |
| Subsidies on products and production | | | | | | | | | | | |
| Current | 6 923 253 | 7 240 066 | 7 515 518 | 7 776 477 | 3.9% | 10.2% | 7 965 904 | 8 418 563 | 8 872 421 | 4.5% | 9.6% |
| Passenger Rail Agency of South Africa: Metrorail (operations) | 4 787 506 | 5 020 328 | 5 293 468 | 5 454 636 | 4.4% | 7.1% | 5 690 044 | 5 951 565 | 6 220 698 | 4.5% | 6.8% |
| Passenger Rail Agency of South Africa: Mainline passenger services (operations) | 1 210 332 | 1 257 646 | 1 263 858 | 1 320 617 | 2.9% | 1.7% | 1 229 781 | 1 372 994 | 1 508 247 | 4.5% | 1.6% |
| Passenger Rail Agency of South Africa: Rail maintenance operations and inventories | 925 415 | 962 092 | 958 192 | 1 001 224 | 2.7% | 1.3% | 1 046 079 | 1 094 004 | 1 143 476 | 4.5% | 1.2% |

Table 40.3 Vote transfers and subsidies trends and estimates (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-------------------|-------------------|-------------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------------|-------------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Capital | 9 746 209 | 12 618 475 | 12 936 309 | 11 577 544 | 5.9% | 16.2% | 14 904 752 | 12 659 521 | 13 231 992 | 4.6% | 15.2% |
| Passenger Rail Agency of South Africa: Other capital programmes | 1 439 864 | 3 401 272 | 5 887 882 | 1 848 907 | 8.7% | 4.3% | 1 931 738 | 2 020 239 | 2 111 595 | 4.5% | 2.3% |
| Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme | 4 830 522 | 6 801 794 | 6 908 676 | 5 279 213 | 3.0% | 8.2% | 6 364 256 | 5 777 546 | 6 038 810 | 4.6% | 6.8% |
| Passenger Rail Agency of South Africa: Signalling | 1 965 689 | 935 846 | 89 704 | 2 516 292 | 8.6% | 1.9% | 4 589 022 | 2 749 468 | 2 873 801 | 4.5% | 3.7% |
| Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches) | 1 262 180 | 1 400 589 | 49 427 | 1 733 951 | 11.2% | 1.5% | 1 811 632 | 1 894 630 | 1 980 306 | 4.5% | 2.2% |
| Passenger Rail Agency of South Africa: Mainline passenger services (refurbishment of coaches) | 247 954 | 78 974 | 620 | 199 181 | -7.0% | 0.2% | 208 104 | 217 638 | 227 480 | 4.5% | 0.2% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 29 784 | 32 053 | 33 467 | 34 968 | 5.5% | - | 36 533 | 38 208 | 39 936 | 4.5% | - |
| National Sea Rescue Institute | 2 884 | 4 147 | 4 331 | 4 525 | 16.2% | - | 4 728 | 4 945 | 5 169 | 4.5% | - |
| South African Radio League: National emergency communications division | 108 | 112 | 117 | 122 | 4.1% | - | 127 | 133 | 139 | 4.4% | - |
| Mountain Club of South Africa | 108 | 112 | 117 | 122 | 4.1% | - | 127 | 133 | 139 | 4.4% | - |
| Off Road Rescue Unit | 108 | 112 | 117 | - | -100.0% | - | 127 | 133 | 139 | - | - |
| K9 Search and Rescue Association of South Africa | 103 | 112 | 117 | 122 | 5.8% | - | 127 | 133 | 139 | 4.4% | - |
| Search and Rescue ZA | - | - | - | 122 | - | - | - | - | - | -100.0% | - |
| South African National Taxi Council | 26 473 | 27 458 | 28 668 | 29 955 | 4.2% | - | 31 297 | 32 731 | 34 211 | 4.5% | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 14 923 | 17 943 | 25 236 | 37 175 | 35.6% | - | 38 840 | 40 619 | 42 455 | 4.5% | - |
| African Civil Aviation Commission | 3 097 | 3 661 | 3 896 | 7 008 | 31.3% | - | 7 322 | 7 657 | 8 003 | 4.5% | - |
| International Civil Aviation Organisation | 3 361 | 4 048 | 3 321 | 6 055 | 21.7% | - | 6 326 | 6 616 | 6 915 | 4.5% | - |
| Cospas-Sarsat Programme | 798 | 844 | 937 | 713 | -3.7% | - | 745 | 779 | 814 | 4.5% | - |
| Southern African Development Community: International Civil Aviation Organisation mission | 158 | 87 | - | 82 | -19.6% | - | 86 | 90 | 94 | 4.7% | - |
| Southern African Development Community Aviation Safety Organisation | 3 026 | 6 935 | 8 511 | 7 557 | 35.7% | - | 7 896 | 8 258 | 8 631 | 4.5% | - |
| International Maritime Organisation | 739 | 418 | 520 | 2 156 | 42.9% | - | 2 252 | 2 355 | 2 461 | 4.5% | - |
| Indian Ocean memorandum of understanding | 372 | 408 | 475 | 476 | 8.6% | - | 497 | 520 | 544 | 4.6% | - |
| International Oil Pollution Compensation fund | 3 372 | 1 542 | 7 576 | 13 128 | 57.3% | - | 13 716 | 14 344 | 14 993 | 4.5% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 109 885 | 115 022 | 115 461 | 120 646 | 3.2% | 0.2% | 126 051 | 131 826 | 137 787 | 4.5% | 0.2% |
| Municipal agencies and funds | 15 | 2 | - | - | -100.0% | - | - | - | - | - | - |
| Rural roads asset management systems grant | 109 870 | 115 020 | 115 461 | 120 646 | 3.2% | 0.2% | 126 051 | 131 826 | 137 787 | 4.5% | 0.2% |
| Capital | 5 174 533 | 6 012 892 | 6 194 045 | 7 173 434 | 11.5% | 8.5% | 7 241 074 | 8 044 281 | 7 098 853 | -0.3% | 8.6% |
| Public transport network grant | 5 174 533 | 6 012 892 | 6 194 045 | 7 173 434 | 11.5% | 8.5% | 7 241 074 | 8 044 281 | 7 098 853 | -0.3% | 8.6% |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 7 120 808 | 7 090 432 | 7 402 934 | 7 735 396 | 2.8% | 10.1% | 8 081 942 | 8 452 209 | 8 834 423 | 4.5% | 9.6% |
| Public transport operations grant | 7 120 808 | 7 090 432 | 7 402 934 | 7 735 396 | 2.8% | 10.1% | 8 081 942 | 8 452 209 | 8 834 423 | 4.5% | 9.6% |
| Capital | 11 936 559 | 12 665 441 | 15 317 086 | 17 243 490 | 13.0% | 19.7% | 17 851 443 | 17 247 354 | 18 028 707 | 1.5% | 20.5% |
| Provincial roads maintenance grant: Roads maintenance component | 11 936 559 | 10 766 106 | 10 748 944 | 12 001 645 | 0.2% | 15.7% | 11 282 743 | 11 818 845 | 12 354 717 | 1.0% | 13.8% |
| Provincial roads maintenance grant: Disaster relief component | - | 1 510 425 | 600 531 | - | - | 0.7% | - | - | - | - | - |
| Provincial roads maintenance grant: Welisizwe rural bridges programme | - | 388 910 | 1 020 000 | 1 254 000 | - | 0.9% | 1 378 000 | - | - | -100.0% | 0.8% |
| Provincial roads maintenance grant: Refurbishment component | - | - | 2 947 611 | 3 987 845 | - | 2.4% | 5 190 700 | 5 428 509 | 5 673 990 | 12.5% | 5.9% |
| Total | 63 763 594 | 69 617 318 | 76 582 144 | 79 510 057 | 7.6% | 100.0% | 84 977 559 | 89 718 393 | 89 823 347 | 4.1% | 100.0% |

Personnel information

Table 40.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|---|---|--|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|------------|-------------------------|----------------------------------|------------|------------|--------------|------------|--------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Integrated Transport Planning | | | | | | | | | | | | | | | | | | | |
| 3. Rail Transport | | | | | | | | | | | | | | | | | | | |
| 4. Road Transport | | | | | | | | | | | | | | | | | | | |
| 5. Civil Aviation | | | | | | | | | | | | | | | | | | | |
| 6. Maritime Transport | | | | | | | | | | | | | | | | | | | |
| 7. Public Transport | | | | | | | | | | | | | | | | | | | |
| 8. State-owned Companies Governance Assurance and Performance | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | | | 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | | | Cost | Unit cost | | | | |
| Transport | | | | | | | | | | | | | | | | | | | |
| Salary level | 777 | 69 | 785 | 566.4 | 0.7 | 822 | 618.8 | 0.8 | 801 | 635.4 | 0.8 | 793 | 664.6 | 0.8 | 746 | 694.6 | 0.9 | -3.2% | 100.0% |
| 1 – 6 | 221 | 64 | 146 | 49.7 | 0.3 | 161 | 56.6 | 0.4 | 150 | 54.9 | 0.4 | 148 | 57.0 | 0.4 | 145 | 58.9 | 0.4 | -3.4% | 19.1% |
| 7 – 10 | 308 | 2 | 309 | 168.5 | 0.5 | 335 | 189.0 | 0.6 | 318 | 192.6 | 0.6 | 314 | 200.8 | 0.6 | 338 | 226.1 | 0.7 | 0.3% | 41.3% |
| 11 – 12 | 134 | 2 | 145 | 150.0 | 1.0 | 144 | 154.7 | 1.1 | 140 | 158.9 | 1.1 | 138 | 165.1 | 1.2 | 139 | 176.1 | 1.3 | -1.1% | 17.8% |
| 13 – 16 | 114 | 1 | 120 | 182.5 | 1.5 | 127 | 204.2 | 1.6 | 123 | 209.7 | 1.7 | 123 | 221.2 | 1.8 | 123 | 233.4 | 1.9 | -1.0% | 15.7% |
| Other | – | – | 64 | 15.7 | 0.2 | 55 | 14.3 | 0.3 | 70 | 19.4 | 0.3 | 70 | 20.4 | 0.3 | – | – | – | -100.0% | 6.2% |
| Programme | 777 | 69 | 785 | 566.4 | 0.7 | 822 | 618.8 | 0.8 | 801 | 635.4 | 0.8 | 793 | 664.6 | 0.8 | 746 | 694.6 | 0.9 | -3.2% | 100.0% |
| Programme 1 | 401 | 50 | 389 | 233.7 | 0.6 | 411 | 256.4 | 0.6 | 406 | 267.7 | 0.7 | 404 | 279.9 | 0.7 | 375 | 292.6 | 0.8 | -3.0% | 50.5% |
| Programme 2 | 71 | – | 69 | 58.9 | 0.9 | 70 | 60.4 | 0.9 | 68 | 62.6 | 0.9 | 67 | 65.5 | 1.0 | 66 | 68.4 | 1.0 | -2.0% | 8.5% |
| Programme 3 | 29 | – | 26 | 22.0 | 0.8 | 36 | 29.9 | 0.8 | 35 | 31.5 | 0.9 | 34 | 32.9 | 1.0 | 33 | 34.4 | 1.0 | -2.6% | 4.4% |
| Programme 4 | 93 | – | 92 | 72.7 | 0.8 | 93 | 78.4 | 0.8 | 89 | 78.5 | 0.9 | 87 | 82.1 | 0.9 | 86 | 85.8 | 1.0 | -2.6% | 11.2% |
| Programme 5 | 56 | – | 51 | 46.3 | 0.9 | 50 | 48.9 | 1.0 | 49 | 51.5 | 1.1 | 48 | 53.9 | 1.1 | 47 | 56.3 | 1.2 | -1.7% | 6.1% |
| Programme 6 | 31 | – | 31 | 28.4 | 0.9 | 32 | 31.7 | 1.0 | 29 | 28.7 | 1.0 | 28 | 30.0 | 1.1 | 28 | 31.4 | 1.1 | -4.5% | 3.7% |
| Programme 7 | 96 | 19 | 94 | 63.9 | 0.7 | 95 | 69.6 | 0.7 | 95 | 72.1 | 0.8 | 94 | 75.4 | 0.8 | 82 | 78.9 | 1.0 | -5.0% | 11.6% |
| Programme 8 | – | – | 33 | 40.6 | 1.2 | 35 | 43.5 | 1.2 | 31 | 42.8 | 1.4 | 30 | 44.7 | 1.5 | 29 | 46.8 | 1.6 | -5.9% | 4.0% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 40.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|----------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|--------------|--------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2027/28 | | | |
| Departmental receipts | 51 160 | 204 263 | 3 222 | 830 054 | 830 441 | 153.2% | 100.0% | 3 135 | 3 315 | 3 635 | -83.6% | 100.0% |
| Sales of goods and services produced by department | 727 | 988 | 1 123 | 1 193 | 1 482 | 26.8% | 0.4% | 1 333 | 1 253 | 1 323 | -3.7% | 0.6% |
| Sales by market establishments | 80 | 89 | 109 | 110 | 100 | 7.7% | – | 120 | 130 | 140 | 11.9% | 0.1% |
| <i>of which:</i> | | | | | | | | | | | | |
| Rental parking: | 80 | 89 | 109 | 110 | 100 | 7.7% | – | 120 | 130 | 140 | 11.9% | 0.1% |
| Covered and open Administrative fees | 469 | 712 | 817 | 890 | 1 180 | 36.0% | 0.3% | 870 | 930 | 990 | -5.7% | 0.5% |
| <i>of which:</i> | | | | | | | | | | | | |
| Foreign operating permits | 469 | 712 | 179 | 260 | 180 | -27.3% | 0.1% | 270 | 280 | 290 | 17.2% | 0.1% |
| Public driver permits | – | – | 638 | 630 | 1 000 | – | 0.2% | 600 | 650 | 700 | -11.2% | 0.4% |
| Other sales | 178 | 187 | 197 | 193 | 202 | 4.3% | 0.1% | 343 | 193 | 193 | -1.5% | 0.1% |
| <i>of which:</i> | | | | | | | | | | | | |
| Commission on insurance | 178 | 187 | 192 | 190 | 200 | 4.0% | 0.1% | 190 | 190 | 190 | -1.7% | 0.1% |
| Replacement of security cards and tender documents (Item can be removed) | – | – | 4 | 2 | 2 | – | – | 2 | 2 | 2 | – | – |
| Departmental publications | – | – | 1 | 1 | – | – | – | 1 | 1 | 1 | – | – |
| Services rendered: | – | – | – | – | – | – | – | 150 | – | – | – | – |
| Approval of plans | – | – | – | – | – | – | – | – | – | – | – | – |
| Sales of scrap, waste, arms and other used current goods | – | – | 42 | 32 | – | – | – | 32 | 32 | 32 | – | – |
| <i>of which:</i> | | | | | | | | | | | | |
| Wastepaper | – | – | – | 2 | – | – | – | 2 | 2 | 2 | – | – |
| Scrap | – | – | 42 | 30 | – | – | – | 30 | 30 | 30 | – | – |

Table 40.5 Departmental receipts by economic classification (continued)

| | Audited outcome | | | Adjusted estimate 2024/25 | Revised estimate | Average growth rate (%) 2021/22 - 2024/25 | Average: Receipt item/ Total (%) 2024/25 | Medium-term receipts estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Receipt item/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|----------------|--------------|------------------------------|------------------|--|---|-------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R thousand | | | | | | | | | | | | |
| Interest, dividends and rent on land | 215 | 515 | 329 | 803 859 | 804 359 | 1452.4% | 74.0% | 120 | 130 | 130 | -94.6% | 95.7% |
| Interest | 215 | 515 | 329 | 600 | 1 100 | 72.3% | 0.2% | 120 | 130 | 130 | -50.9% | 0.2% |
| Dividends | - | - | - | 803 259 | 803 259 | - | 73.8% | - | - | - | -100.0% | 95.6% |
| of which: | | | | | | | | | | | | |
| Shareholder's dividends from Airports Company South Africa | - | - | - | 803 259 | 803 259 | - | 73.8% | - | - | - | -100.0% | 95.6% |
| Transactions in financial assets and liabilities | 50 218 | 202 760 | 1 728 | 24 970 | 24 600 | -21.2% | 25.6% | 1 650 | 1 900 | 2 150 | -55.6% | 3.6% |
| Total | 51 160 | 204 263 | 3 222 | 830 054 | 830 441 | 153.2% | 100.0% | 3 135 | 3 315 | 3 635 | -83.6% | 100.0% |

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 40.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Ministry | 34.6 | 37.7 | 46.9 | 47.4 | 11.1% | 8.2% | 44.5 | 46.5 | 48.6 | 0.9% | 7.8% |
| Management | 49.9 | 58.9 | 64.2 | 84.6 | 19.2% | 12.7% | 90.6 | 95.0 | 99.3 | 5.5% | 15.4% |
| Corporate Services | 215.1 | 222.5 | 279.3 | 290.6 | 10.5% | 49.7% | 301.6 | 306.1 | 318.6 | 3.1% | 50.6% |
| Communications | 37.0 | 39.7 | 49.8 | 54.0 | 13.4% | 8.9% | 60.3 | 63.5 | 64.1 | 5.9% | 10.1% |
| Office Accommodation | 112.7 | 113.7 | 98.7 | 91.0 | -6.9% | 20.5% | 95.1 | 99.5 | 104.0 | 4.5% | 16.2% |
| Total | 449.4 | 472.6 | 538.9 | 567.6 | 8.1% | 100.0% | 592.0 | 610.5 | 634.6 | 3.8% | 100.0% |
| Change to 2024 | | | | - | | | 15.6 | 7.5 | 4.4 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 434.4 | 452.4 | 508.0 | 547.9 | 8.0% | 95.8% | 562.6 | 590.2 | 613.4 | 3.8% | 96.2% |
| Compensation of employees | 216.3 | 221.3 | 233.7 | 256.4 | 5.8% | 45.7% | 267.7 | 279.9 | 292.6 | 4.5% | 45.6% |
| Goods and services | 218.1 | 231.1 | 274.3 | 291.5 | 10.1% | 50.0% | 294.9 | 310.2 | 320.8 | 3.2% | 50.6% |
| of which: | | | | | | | | | | | |
| Communication | 5.3 | 5.2 | 19.3 | 13.9 | 38.1% | 2.2% | 29.4 | 31.4 | 32.8 | 33.0% | 4.5% |
| Computer services | 15.5 | 18.7 | 33.5 | 23.2 | 14.3% | 4.5% | 25.4 | 24.0 | 25.0 | 2.6% | 4.1% |
| Consultants: Business and advisory services | 1.4 | 6.0 | 3.9 | 23.6 | 155.1% | 1.7% | 26.2 | 28.1 | 29.4 | 7.6% | 4.5% |
| Operating leases | 110.7 | 111.1 | 95.6 | 78.8 | -10.7% | 19.5% | 89.3 | 86.4 | 90.3 | 4.7% | 14.3% |
| Property payments | 9.9 | 13.5 | 15.6 | 18.4 | 22.7% | 2.8% | 14.4 | 21.6 | 22.6 | 7.1% | 3.2% |
| Travel and subsistence | 17.0 | 24.1 | 55.8 | 59.8 | 52.1% | 7.7% | 37.9 | 41.0 | 42.8 | -10.5% | 7.5% |
| Transfers and subsidies | 11.8 | 14.1 | 14.3 | 15.3 | 9.2% | 2.7% | 16.0 | 16.7 | 17.5 | 4.5% | 2.7% |
| Provinces and municipalities | 0.0 | 0.0 | - | - | -100.0% | 0.0% | - | - | - | - | - |
| Departmental agencies and accounts | 1.4 | 1.5 | 1.6 | 1.7 | 4.6% | 0.3% | 1.7 | 1.8 | 1.9 | 4.5% | 0.3% |
| Households | 10.3 | 12.6 | 12.7 | 13.7 | 9.8% | 2.4% | 14.3 | 14.9 | 15.6 | 4.5% | 2.4% |
| Payments for capital assets | 3.1 | 6.0 | 15.9 | 4.4 | 11.8% | 1.5% | 13.5 | 3.6 | 3.8 | -4.7% | 1.1% |
| Buildings and other fixed structures | - | 0.1 | - | - | - | 0.0% | - | - | - | - | - |
| Machinery and equipment | 3.1 | 5.9 | 15.9 | 4.4 | 11.8% | 1.4% | 13.5 | 3.6 | 3.8 | -4.7% | 1.1% |
| Payments for financial assets | 0.1 | 0.1 | 0.7 | - | -100.0% | 0.0% | - | - | - | - | - |
| Total | 449.4 | 472.6 | 538.9 | 567.6 | 8.1% | 100.0% | 592.0 | 610.5 | 634.6 | 3.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.7% | 0.5% | 0.7% | 0.7% | - | - | 0.6% | 0.6% | 0.7% | - | - |

Table 40.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|---------|---------|-----------------------------------|--|--|----------------------------------|---------|---------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.8 | 1.4 | 1.5 | 0.3 | -29.6% | 0.2% | 0.3 | 0.3 | 0.3 | 4.5% | - |
| Employee social benefits | 0.8 | 1.4 | 1.5 | 0.3 | -29.6% | 0.2% | 0.3 | 0.3 | 0.3 | 4.5% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 9.5 | 11.1 | 11.2 | 13.4 | 12.0% | 2.2% | 14.0 | 14.6 | 15.3 | 4.5% | 2.4% |
| Other transfers to households | - | - | 11.2 | - | - | 0.6% | - | - | - | - | - |
| Bursaries for non-employees | 9.5 | 11.1 | - | 13.4 | 12.0% | 1.7% | 14.0 | 14.6 | 15.3 | 4.5% | 2.4% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1.4 | 1.5 | 1.6 | 1.7 | 4.6% | 0.3% | 1.7 | 1.8 | 1.9 | 4.5% | 0.3% |
| Transport Education and Training Authority | 1.4 | 1.5 | 1.6 | 1.7 | 4.6% | 0.3% | 1.7 | 1.8 | 1.9 | 4.5% | 0.3% |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Municipal agencies and funds | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 40.7 Administration personnel numbers and cost by salary level¹

| Administration Salary level | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/Total (%) 2024/25 - 2027/28 | | | |
|--------------------------------|---|---|--|-------|-----------|------------------|---------|-----------|----------------------------------|-------|-----------|--------|-------|-----------|--|---|-----|---------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| | 401 | 50 | 389 | 233.7 | 0.6 | 411 | 256.4 | 0.6 | 406 | 267.7 | 0.7 | 404 | 279.9 | 0.7 | 375 | 292.6 | 0.8 | -3.0% | 100.0% |
| 1 – 6 | 146 | 46 | 89 | 29.0 | 0.3 | 100 | 33.1 | 0.3 | 98 | 34.6 | 0.4 | 98 | 36.5 | 0.4 | 99 | 38.9 | 0.4 | -0.2% | 24.8% |
| 7 – 10 | 149 | 1 | 147 | 72.1 | 0.5 | 161 | 80.0 | 0.5 | 148 | 79.0 | 0.5 | 148 | 83.4 | 0.6 | 167 | 99.3 | 0.6 | 1.3% | 39.1% |
| 11 – 12 | 57 | 2 | 59 | 56.3 | 1.0 | 57 | 56.0 | 1.0 | 57 | 59.1 | 1.0 | 55 | 59.8 | 1.1 | 55 | 63.8 | 1.2 | -0.9% | 14.1% |
| 13 – 16 | 49 | 1 | 48 | 65.2 | 1.4 | 53 | 77.1 | 1.5 | 53 | 81.4 | 1.5 | 53 | 85.9 | 1.6 | 53 | 90.6 | 1.7 | - | 13.3% |
| Other | - | - | 46 | 11.1 | 0.2 | 40 | 10.2 | 0.3 | 50 | 13.6 | 0.3 | 50 | 14.3 | 0.3 | - | - | - | -100.0% | 8.8% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Integrated Transport Planning

Programme purpose

Integrate and harmonise macro transport-sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.

Objectives

- Reduce greenhouse gas emissions from transport by:
 - implementing and monitoring the transport sector just transition plan by March 2027
 - ensuring that the reviewed green transport strategy is approved by March 2026.
- Improve competition and access in the transport sector by establishing a transport economic regulator in accordance with the proclamations of the Economic Regulation of Transport Act (2024) by March 2026.

Subprogrammes

- *Macro Sector Planning* examines land use and transport planning in all spheres of government from a multimodal perspective and manages and facilitates the implementation of the planning provisions contained in the National Land Transport Act (2009).
- *Freight Logistics* develops and coordinates the implementation of freight logistics strategies aimed at unblocking bottlenecks in the freight logistics system and related supply chains, with emphasis on integrating elements of the system across all modes of transport.
- *Modelling and Economic Analysis* undertakes economic studies, provides innovative and enabling funding options for transport infrastructure that respond to the socioeconomic needs of the national agenda, and applies economic analysis tools for policy development in the transport sector.
- *Regional Integration* manages, coordinates and facilitates the development of strategies for engagements in the Southern African Development Community region and the rest of Africa.
- *Research and Innovation* ensures research, innovation and monitoring in the transport sector to enhance sustainability.
- *Integrated Transport Planning Administration Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 40.8 Integrated Transport Planning expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-----------------|-------------|-------------|-----------------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Macro Sector Planning | 9.7 | 12.1 | 13.7 | 14.5 | 14.4% | 14.8% | 16.8 | 17.5 | 18.3 | 8.2% | 16.9% |
| Freight Logistics | 11.4 | 14.3 | 16.7 | 19.1 | 18.7% | 18.3% | 19.8 | 21.3 | 22.3 | 5.2% | 20.7% |
| Modelling and Economic Analysis | 16.5 | 17.1 | 33.3 | 24.0 | 13.3% | 27.0% | 22.1 | 23.2 | 24.2 | 0.3% | 23.5% |
| Regional Integration | 8.0 | 10.0 | 6.6 | 13.6 | 19.6% | 11.4% | 11.3 | 11.9 | 12.4 | -3.1% | 12.4% |
| Research and Innovation | 13.1 | 16.1 | 17.8 | 13.8 | 1.7% | 18.1% | 15.0 | 15.7 | 16.4 | 5.9% | 15.3% |
| Integrated Transport Planning Administration Support | 6.1 | 8.9 | 10.3 | 10.1 | 18.6% | 10.5% | 11.2 | 11.6 | 12.1 | 6.2% | 11.3% |
| Total | 64.7 | 78.5 | 98.3 | 95.1 | 13.7% | 100.0% | 96.1 | 101.2 | 105.8 | 3.6% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 0.5 | 0.6 | 0.6 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 64.2 | 78.1 | 97.7 | 94.9 | 13.9% | 99.5% | 95.8 | 100.9 | 105.5 | 3.6% | 99.7% |
| Compensation of employees | 52.1 | 54.6 | 58.9 | 60.4 | 5.0% | 67.1% | 62.6 | 65.5 | 68.4 | 4.3% | 64.5% |
| Goods and services | 12.2 | 23.5 | 38.9 | 34.5 | 41.6% | 32.4% | 33.2 | 35.5 | 37.1 | 2.4% | 35.2% |
| of which: | | | | | | | | | | | |
| Advertising | 1.3 | 2.1 | 3.5 | 1.4 | 3.2% | 2.5% | 1.6 | 1.7 | 1.7 | 7.6% | 1.6% |
| Catering: Departmental activities | 0.1 | 0.6 | 0.6 | 2.7 | 247.0% | 1.2% | 1.1 | 1.3 | 1.3 | -21.0% | 1.6% |
| Communication | 0.8 | 1.4 | 2.1 | 2.7 | 50.9% | 2.1% | 1.3 | 1.5 | 1.6 | -16.8% | 1.8% |
| Consultants: Business and advisory services | 5.7 | 9.1 | 6.1 | 15.0 | 37.9% | 10.7% | 19.6 | 20.7 | 21.7 | 12.9% | 19.3% |
| Travel and subsistence | 2.7 | 7.3 | 19.0 | 6.7 | 35.0% | 10.6% | 6.8 | 7.3 | 7.7 | 4.8% | 7.1% |
| Venues and facilities | 0.4 | 1.6 | 4.7 | 4.1 | 116.7% | 3.2% | 2.0 | 2.2 | 2.3 | -17.6% | 2.7% |
| Transfers and subsidies | - | 0.1 | 0.0 | - | - | 0.0% | - | - | - | - | - |
| Households | - | 0.1 | 0.0 | - | - | 0.0% | - | - | - | - | - |
| Payments for capital assets | 0.5 | 0.3 | 0.6 | 0.3 | -18.1% | 0.5% | 0.3 | 0.3 | 0.3 | 4.6% | 0.3% |
| Machinery and equipment | 0.5 | 0.3 | 0.6 | 0.3 | -18.1% | 0.5% | 0.3 | 0.3 | 0.3 | 4.6% | 0.3% |
| Payments for financial assets | 0.0 | 0.0 | 0.0 | - | -100.0% | 0.0% | - | - | - | - | - |
| Total | 64.7 | 78.5 | 98.3 | 95.1 | 13.7% | 100.0% | 96.1 | 101.2 | 105.8 | 3.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.1% | 0.1% | 0.1% | 0.1% | - | - | 0.1% | 0.1% | 0.1% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | - | 0.1 | 0.0 | - | - | - | - | - | - | - | - |
| Employee social benefits | - | 0.1 | 0.0 | - | - | - | - | - | - | - | - |

Personnel information

Table 40.9 Integrated Transport Planning personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|--|----------|-----------|------------------|-------------|------------|----------------------------------|-------------|------------|-----------|-------------|------------|-----------|-------------|------------|-------------------------|----------------------------------|-------------------|--------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Integrated Transport Planning | | 71 | – | – | 69 | 58.9 | 0.9 | 70 | 60.4 | 0.9 | 68 | 62.6 | 0.9 | 67 | 65.5 | 1.0 | 66 | 68.4 | 1.0 | -2.0% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 12 | – | 11 | 3.7 | 0.3 | 11 | 4.0 | 0.4 | 11 | 4.3 | 0.4 | 11 | 4.5 | 0.4 | 10 | 4.1 | 0.4 | –4.7% | 15.8% | | |
| 7 – 10 | 28 | – | 28 | 15.6 | 0.5 | 31 | 18.0 | 0.6 | 29 | 18.5 | 0.6 | 29 | 18.9 | 0.7 | 29 | 20.0 | 0.7 | –2.4% | 43.3% | | |
| 11 – 12 | 12 | – | 11 | 13.8 | 1.2 | 12 | 14.9 | 1.2 | 13 | 17.2 | 1.3 | 13 | 18.1 | 1.4 | 13 | 19.1 | 1.5 | 2.7% | 18.9% | | |
| 13 – 16 | 19 | – | 18 | 25.8 | 1.4 | 16 | 23.4 | 1.5 | 14 | 22.7 | 1.6 | 14 | 24.0 | 1.7 | 14 | 25.3 | 1.7 | –3.2% | 22.0% | | |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Rail Transport

Programme purpose

Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.

Objectives

- Improve the legislative and policy environment guiding rail developments by submitting the National Rail Bill to Parliament by March 2026.
- Improve access to commuter rail services by monitoring and reviewing the performance of the Passenger Rail Agency of South Africa on an ongoing basis.
- Increase access to affordable and reliable transport systems in the rail sector by:
 - finalising the private sector participation framework implementation plan by March 2026
 - developing the national rail master plan by March 2026
 - developing a national rail security strategy by March 2026.

Subprogrammes

- *Rail Regulation* is responsible for the development of rail policies and safety and economic regulations.
- *Rail Infrastructure and Industry Development* coordinates the development and maintenance of investment in rail infrastructure.
- *Rail Operations* coordinates the implementation of integrated rail services, and monitors and analyses service delivery challenges in the rail industry.
- *Rail Oversight* manages and tracks the performance of the Passenger Rail Agency of South Africa and the Railway Safety Regulator and manages transfer payments to these entities.
- *Rail Administration Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 40.10 Rail Transport expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Rail Regulation | 8.9 | 8.5 | 9.2 | 18.2 | 27.0% | 0.1% | 17.2 | 18.2 | 19.0 | 1.4% | 0.1% |
| Rail Infrastructure and Industry Development | 6.2 | 19.1 | 29.5 | 19.5 | 46.6% | 0.1% | 170.4 | 91.4 | 22.4 | 4.7% | 0.3% |
| Rail Operations | 10.4 | 6.8 | 9.9 | 12.2 | 5.4% | 0.1% | 12.9 | 13.5 | 14.1 | 5.0% | 0.1% |
| Rail Oversight | 16 739.1 | 19 931.4 | 20 527.9 | 19 433.5 | 5.1% | 99.8% | 23 162.7 | 22 965.0 | 22 195.2 | 4.5% | 99.5% |
| Rail Administration Support | 3.6 | 5.8 | 6.1 | 6.5 | 22.1% | 0.0% | 6.6 | 6.9 | 7.2 | 3.4% | 0.0% |
| Total | 16 768.2 | 19 971.6 | 20 582.7 | 19 490.0 | 5.1% | 100.0% | 23 369.9 | 23 094.9 | 22 257.9 | 4.5% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 3 009.3 | 1 800.3 | 0.3 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 28.9 | 39.6 | 54.1 | 56.1 | 24.7% | 0.2% | 207.1 | 129.8 | 62.5 | 3.7% | 0.5% |
| Compensation of employees | 27.6 | 22.2 | 22.0 | 29.9 | 2.6% | 0.1% | 31.5 | 32.9 | 34.4 | 4.8% | 0.1% |
| Goods and services | 1.2 | 17.3 | 32.1 | 26.2 | 177.5% | 0.1% | 175.6 | 96.9 | 28.1 | 2.4% | 0.4% |
| of which: | | | | | | | | | | | |
| Communication | 0.3 | 0.3 | 0.3 | 0.6 | 25.9% | 0.0% | 0.6 | 0.7 | 0.7 | 4.6% | 0.0% |
| Consultants: Business and advisory services | 0.6 | 14.3 | 29.9 | 23.8 | 246.5% | 0.1% | 172.9 | 94.1 | 25.2 | 1.8% | 0.4% |
| Consumables: Stationery, printing and office supplies | 0.0 | 0.6 | 0.2 | 0.1 | 73.0% | 0.0% | 0.2 | 0.2 | 0.2 | 4.6% | 0.0% |
| Travel and subsistence | 0.2 | 1.2 | 1.4 | 1.2 | 69.9% | 0.0% | 1.4 | 1.6 | 1.7 | 11.8% | 0.0% |
| Operating payments | 0.1 | 0.2 | 0.1 | 0.1 | 0.6% | 0.0% | 0.1 | 0.1 | 0.1 | 17.0% | 0.0% |
| Venues and facilities | - | 0.2 | - | 0.1 | - | 0.0% | 0.2 | 0.1 | 0.1 | 4.6% | 0.0% |
| Transfers and subsidies | 16 739.1 | 19 931.4 | 20 528.0 | 19 433.5 | 5.1% | 99.8% | 23 162.7 | 22 965.0 | 22 195.2 | 4.5% | 99.5% |
| Departmental agencies and accounts | 69.7 | 72.9 | 76.1 | 79.5 | 4.5% | 0.4% | 83.1 | 86.9 | 90.8 | 4.5% | 0.4% |
| Public corporations and private enterprises | 16 669.5 | 19 858.5 | 20 451.8 | 19 354.0 | 5.1% | 99.4% | 23 079.7 | 22 878.1 | 22 104.4 | 4.5% | 99.1% |
| Households | 0.0 | - | 0.1 | - | -100.0% | 0.0% | - | - | - | - | - |
| Payments for capital assets | 0.1 | 0.6 | 0.5 | 0.4 | 38.9% | 0.0% | 0.2 | 0.2 | 0.2 | -24.9% | 0.0% |
| Machinery and equipment | 0.1 | 0.6 | 0.5 | 0.4 | 38.9% | 0.0% | 0.2 | 0.2 | 0.2 | -24.9% | 0.0% |
| Payments for financial assets | 0.0 | 0.0 | - | - | -100.0% | 0.0% | - | - | - | - | - |
| Total | 16 768.2 | 19 971.6 | 20 582.7 | 19 490.0 | 5.1% | 100.0% | 23 369.9 | 23 094.9 | 22 257.9 | 4.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 24.3% | 19.4% | 26.4% | 22.6% | - | - | 24.4% | 24.0% | 23.4% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | - | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.0 | - | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 69.7 | 72.9 | 76.1 | 79.5 | 4.5% | 0.4% | 83.1 | 86.9 | 90.8 | 4.5% | 0.4% |
| Railway Safety Regulator | 69.7 | 72.9 | 76.1 | 79.5 | 4.5% | 0.4% | 83.1 | 86.9 | 90.8 | 4.5% | 0.4% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Capital | - | - | - | - | - | - | 209.0 | 1 800.0 | - | - | 2.3% |
| Transnet: Gauteng-Eastern Cape high-capacity rail corridor | - | - | - | - | - | - | 209.0 | 1 800.0 | - | - | 2.3% |
| Subsidies on products and production | | | | | | | | | | | |
| Current | 6 923.3 | 7 240.1 | 7 515.5 | 7 776.5 | 3.9% | 38.3% | 7 965.9 | 8 418.6 | 8 872.4 | 4.5% | 37.4% |
| Passenger Rail Agency of South Africa: Metrorail (operations) | 4 787.5 | 5 020.3 | 5 293.5 | 5 454.6 | 4.4% | 26.8% | 5 690.0 | 5 951.6 | 6 220.7 | 4.5% | 26.4% |
| Passenger Rail Agency of South Africa: Mainline passenger services (operations) | 1 210.3 | 1 257.6 | 1 263.9 | 1 320.6 | 2.9% | 6.6% | 1 229.8 | 1 373.0 | 1 508.2 | 4.5% | 6.2% |
| Passenger Rail Agency of South Africa: Rail maintenance operations and inventories | 925.4 | 962.1 | 958.2 | 1 001.2 | 2.7% | 5.0% | 1 046.1 | 1 094.0 | 1 143.5 | 4.5% | 4.9% |

Table 40.10 Rail Transport expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|---|-------------------|----------|----------|------------------------|-------------------------|---------------------------------|----------------------------------|----------|----------|-------------------------|---------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| | 2024/25 - 2027/28 | | | | | | | | | | | |
| R million | 9 746.2 | 12 618.5 | 12 936.3 | 11 577.5 | 5.9% | 61.0% | 14 904.8 | 12 659.5 | 13 232.0 | 4.6% | 59.4% | |
| Capital | | | | | | | | | | | | |
| Passenger Rail Agency of South Africa: Other capital programmes | 1 439.9 | 3 401.3 | 5 887.9 | 1 848.9 | 8.7% | 16.4% | 1 931.7 | 2 020.2 | 2 111.6 | 4.5% | 9.0% | |
| Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme | 4 830.5 | 6 801.8 | 6 908.7 | 5 279.2 | 3.0% | 31.0% | 6 364.3 | 5 777.5 | 6 038.8 | 4.6% | 26.6% | |
| Passenger Rail Agency of South Africa: Signalling | 1 965.7 | 935.8 | 89.7 | 2 516.3 | 8.6% | 7.2% | 4 589.0 | 2 749.5 | 2 873.8 | 4.5% | 14.4% | |
| Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches) | 1 262.2 | 1 400.6 | 49.4 | 1 734.0 | 11.2% | 5.8% | 1 811.6 | 1 894.6 | 1 980.3 | 4.5% | 8.4% | |
| Passenger Rail Agency of South Africa: Mainline passenger services (refurbishment of coaches) | 248.0 | 79.0 | 0.6 | 199.2 | -7.0% | 0.7% | 208.1 | 217.6 | 227.5 | 4.5% | 1.0% | |

Personnel information

Table 40.11 Rail Transport personnel numbers and cost by salary level¹

| Rail Transport | Salary level | Number of posts estimated for 31 March 2025 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|----------------|--------------|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|----------------------------------|-----|--------|--------|
| | | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| | | 29 | - | 26 | 22.0 | 0.8 | 36 | 29.9 | 0.8 | 35 | 31.5 | 0.9 | 34 | 32.9 | 1.0 | 33 | 34.4 | 1.0 | -2.6% | 100.0% |
| | 1-6 | 6 | - | 5 | 1.2 | 0.2 | 9 | 2.4 | 0.3 | 6 | 1.8 | 0.3 | 6 | 1.9 | 0.3 | 6 | 2.0 | 0.3 | -10.3% | 20.6% |
| | 7-10 | 10 | - | 8 | 4.1 | 0.5 | 12 | 6.8 | 0.6 | 13 | 7.8 | 0.6 | 13 | 8.0 | 0.6 | 12 | 8.1 | 0.7 | -0.8% | 36.0% |
| | 11-12 | 8 | - | 8 | 8.1 | 1.1 | 8 | 8.9 | 1.1 | 8 | 9.4 | 1.2 | 8 | 9.9 | 1.2 | 8 | 10.5 | 1.3 | - | 23.2% |
| | 13-16 | 5 | - | 5 | 8.6 | 1.6 | 7 | 11.8 | 1.7 | 7 | 12.4 | 1.8 | 7 | 13.1 | 1.9 | 7 | 13.9 | 2.0 | - | 20.2% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Road Transport

Programme purpose

Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.

Objectives

- Improve transport safety and security by March 2026 by:
 - monitoring the implementation of the National Road Traffic Amendment Act (2024)
 - reviewing the national road safety strategy for submission to Cabinet for approval
 - finalising general laws amendment bills for submission to Cabinet for approval.
- Improve competition and increase access to a reliable transport system by:
 - obtaining approval for the road infrastructure funding policy from Cabinet by March 2026
 - monitoring and reviewing the performance of the *provincial roads maintenance grant* in terms of the annual Division of Revenue Act on an ongoing basis.

Subprogrammes

- *Road Regulation* synchronises road safety and traffic management legislation and oversees the inspectorate for driving licences and vehicle testing stations.

- *Road Infrastructure and Industry Development* facilitates and coordinates the planning, development and implementation of a sustainable and reliable integrated road infrastructure network and the enhancement of capacity in the industry.
- *Road Oversight* reviews and analyses the performance of road transport public entities and monitors their compliance with regulations and legislation. This subprogramme also transfers funds to the South African National Roads Agency, the Road Traffic Management Corporation and the Road Traffic Infringement Agency and transfers the *provincial roads maintenance grant* to provinces.
- *Road Administration Support* provides strategic leadership and administrative support to the programme.
- *Road Engineering Standards* develops and implements road engineering standards and coordinates the development of an asset management system for safe and resilient road infrastructure.

Expenditure trends and estimates

Table 40.12 Road Transport expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Road Regulation | 39.9 | 46.0 | 53.1 | 52.7 | 9.7% | 0.1% | 51.2 | 52.4 | 54.8 | 1.3% | 0.1% |
| Road Infrastructure and Industry Development | 18.3 | 20.0 | 26.3 | 52.7 | 42.3% | 0.1% | 70.9 | 72.8 | 74.6 | 12.3% | 0.1% |
| Road Oversight | 34 044.3 | 59 645.1 | 41 857.5 | 49 258.2 | 13.1% | 99.8% | 53 748.5 | 53 280.6 | 54 156.2 | 3.2% | 99.7% |
| Road Administration Support | 8.3 | 9.0 | 10.1 | 9.8 | 5.6% | 0.0% | 10.3 | 10.8 | 11.3 | 5.0% | 0.0% |
| Road Engineering Standards | 12.9 | 15.7 | 17.1 | 22.6 | 20.6% | 0.0% | 38.2 | 40.0 | 41.8 | 22.8% | 0.1% |
| Total | 34 123.7 | 59 735.8 | 41 964.1 | 49 395.9 | 13.1% | 100.0% | 53 919.1 | 53 456.6 | 54 338.7 | 3.2% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 5 881.3 | 4 640.0 | 3 314.6 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 78.2 | 89.6 | 106.0 | 136.8 | 20.5% | 0.2% | 169.6 | 174.9 | 181.4 | 9.9% | 0.3% |
| Compensation of employees | 64.6 | 68.7 | 72.7 | 78.4 | 6.7% | 0.2% | 78.5 | 82.1 | 85.8 | 3.1% | 0.2% |
| Goods and services | 13.6 | 21.0 | 33.3 | 58.4 | 62.5% | 0.1% | 91.1 | 92.8 | 95.6 | 17.9% | 0.2% |
| of which: | | | | | | | | | | | |
| Advertising | – | 0.2 | 0.9 | 0.9 | – | 0.0% | 0.9 | 0.9 | 1.0 | 3.2% | 0.0% |
| Catering: Departmental activities | 0.2 | 0.2 | 0.8 | 1.2 | 91.7% | 0.0% | 0.7 | 1.3 | 1.3 | 4.0% | 0.0% |
| Communication | 0.9 | 1.0 | 4.9 | 1.3 | 12.5% | 0.0% | 1.3 | 1.4 | 1.4 | 3.9% | 0.0% |
| Consultants: Business and advisory services | – | 1.0 | 5.1 | 37.2 | – | 0.0% | 70.0 | 70.9 | 72.7 | 25.0% | 0.1% |
| Travel and subsistence | 9.5 | 13.7 | 18.1 | 14.9 | 16.1% | 0.0% | 15.2 | 15.3 | 15.9 | 2.2% | 0.0% |
| Venues and facilities | 0.3 | 0.1 | 0.4 | 0.9 | 53.6% | 0.0% | 0.9 | 1.0 | 1.1 | 4.7% | 0.0% |
| Transfers and subsidies | 34 045.0 | 35 908.8 | 41 857.6 | 44 237.1 | 9.1% | 84.3% | 45 067.9 | 48 641.4 | 50 842.4 | 4.7% | 89.4% |
| Provinces and municipalities | 12 046.4 | 12 780.5 | 15 432.5 | 17 364.1 | 13.0% | 31.1% | 17 977.5 | 17 379.2 | 18 166.5 | 1.5% | 33.6% |
| Departmental agencies and accounts | 21 998.0 | 23 128.2 | 26 425.0 | 26 873.0 | 6.9% | 53.1% | 27 090.4 | 31 262.2 | 32 675.9 | 6.7% | 55.8% |
| Households | 0.6 | 0.1 | 0.1 | – | -100.0% | 0.0% | – | – | – | – | – |
| Payments for capital assets | 0.5 | 0.9 | 0.5 | 1.0 | 24.9% | 0.0% | 1.0 | 1.1 | 1.1 | 4.5% | 0.0% |
| Machinery and equipment | 0.5 | 0.9 | 0.5 | 1.0 | 24.9% | 0.0% | 1.0 | 1.1 | 1.1 | 4.5% | 0.0% |
| Payments for financial assets | 0.0 | 23 736.5 | 0.0 | 5 021.1 | 5680.2% | 15.5% | 8 680.6 | 4 639.3 | 3 313.8 | -12.9% | 10.3% |
| Total | 34 123.7 | 59 735.8 | 41 964.1 | 49 395.9 | 13.1% | 100.0% | 53 919.1 | 53 456.6 | 54 338.7 | 3.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 49.4% | 58.0% | 53.8% | 57.2% | – | – | 56.3% | 55.5% | 57.1% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.6 | 0.1 | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Employee social benefits | 0.6 | 0.1 | 0.1 | – | -100.0% | – | – | – | – | – | – |
| Other transfers to households | | | | | | | | | | | |
| Current | – | – | 0.0 | – | – | – | – | – | – | – | – |
| Other transfers to households | – | – | 0.0 | – | – | – | – | – | – | – | – |

Table 40.12 Road Transport expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) | | |
|---|-----------------|----------|----------|------------------------|-------------------------|--------------------------------|----------------------------------|----------|----------|-------------------------|--------------------------------|---------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | | |
| Current | 11 226.1 | 11 823.8 | 9 136.7 | 8 996.0 | -7.1% | 22.2% | 9 150.6 | 9 571.3 | 10 004.1 | 3.6% | 17.9% | | |
| Road Traffic Management Corporation | 217.3 | 224.2 | 220.1 | 197.0 | -3.2% | 0.5% | 204.3 | 215.2 | 224.9 | 4.5% | 0.4% | | |
| South African National Roads Agency: Gauteng freeway improvement project | 3 564.3 | 4 404.4 | 1 330.9 | 724.0 | -41.2% | 5.4% | 756.5 | 791.1 | 826.9 | 4.5% | 1.5% | | |
| South African National Roads Agency | 7 285.0 | 7 186.1 | 7 494.5 | 7 689.5 | 1.8% | 16.0% | 7 992.8 | 8 358.9 | 8 736.9 | 4.3% | 15.5% | | |
| Road Traffic Infringement Agency: Operations | 8.6 | 9.1 | 9.5 | 159.9 | 164.4% | 0.1% | 10.3 | 10.8 | 11.3 | -58.7% | 0.1% | | |
| Road Traffic Infringement Agency: Aarto roll out | 150.8 | – | 71.8 | 71.8 | -21.9% | 0.2% | 156.7 | 163.9 | 171.3 | 33.7% | 0.3% | | |
| South African National Roads Agency: Single ticketing for public transport | – | – | 10.0 | 20.0 | – | – | 30.0 | 31.4 | 32.8 | 17.9% | 0.1% | | |
| Driving Licence Card Account: New driving licence card machine | – | – | – | 133.8 | – | 0.1% | – | – | – | -100.0% | 0.1% | | |
| Capital | 10 771.9 | 11 304.4 | 17 288.2 | 17 877.0 | 18.4% | 30.9% | 17 939.8 | 21 690.9 | 22 671.8 | 8.2% | 38.0% | | |
| South African National Roads Agency: Non-toll network | 8 793.8 | 8 863.1 | 15 123.0 | 15 614.5 | 21.1% | 26.1% | 15 576.0 | 19 218.8 | 20 087.9 | 8.8% | 33.4% | | |
| South African National Roads Agency: Moloto Road upgrade | 843.9 | 885.8 | 923.8 | 965.3 | 4.6% | 2.0% | 1 008.5 | 1 054.7 | 1 102.4 | 4.5% | 2.0% | | |
| South African National Roads Agency: N2 Wild Coast project | 1 134.1 | 1 190.4 | 1 241.5 | 1 297.2 | 4.6% | 2.6% | 1 355.3 | 1 417.4 | 1 481.5 | 4.5% | 2.6% | | |
| South African National Roads Agency: KwaZulu-Natal flood damage to toll roads | – | 365.0 | – | – | – | 0.2% | – | – | – | – | – | | |
| Provinces and municipalities | | | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | | | |
| Current | 109.9 | 115.0 | 115.5 | 120.6 | 3.2% | 0.2% | 126.1 | 131.8 | 137.8 | 4.5% | 0.2% | | |
| Rural roads asset management systems grant | 109.9 | 115.0 | 115.5 | 120.6 | 3.2% | 0.2% | 126.1 | 131.8 | 137.8 | 4.5% | 0.2% | | |
| Provincial revenue funds | | | | | | | | | | | | | |
| Capital | 11 936.6 | 12 665.4 | 15 317.1 | 17 243.5 | 13.0% | 30.9% | 17 851.4 | 17 247.4 | 18 028.7 | 1.5% | 33.3% | | |
| Provincial roads maintenance grant: Roads maintenance component | 11 936.6 | 10 766.1 | 10 748.9 | 12 001.6 | 0.2% | 24.5% | 11 282.7 | 11 818.8 | 12 354.7 | 1.0% | 22.5% | | |
| Provincial roads maintenance grant: Disaster relief component | – | 1 510.4 | 600.5 | – | – | 1.1% | – | – | – | – | – | | |
| Provincial roads maintenance grant: Welisizwe rural bridges programme | – | 388.9 | 1 020.0 | 1 254.0 | – | 1.4% | 1 378.0 | – | – | -100.0% | 1.2% | | |
| Provincial roads maintenance grant: Refurbishment component | – | – | 2 947.6 | 3 987.8 | – | 3.7% | 5 190.7 | 5 428.5 | 5 674.0 | 12.5% | 9.6% | | |

Personnel information

Table 40.13 Road Transport personnel numbers and cost by salary level¹

| Salary level | Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|--------------|------------------------|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------|------|-----------|-------------------------|----------------------------------|--------|
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| | 93 | – | – | 92 | 72.7 | 0.8 | 93 | 78.4 | 0.8 | 89 | 78.5 | 0.9 | 87 | 82.1 | 0.9 | 86 | 85.8 | 1.0 | -2.6% | 100.0% |
| 1 – 6 | 12 | – | – | 12 | 4.1 | 0.3 | 9 | 3.4 | 0.4 | 11 | 4.3 | 0.4 | 10 | 4.0 | 0.4 | 9 | 3.9 | 0.4 | 0.9% | 11.1% |
| 7 – 10 | 45 | – | – | 44 | 27.1 | 0.6 | 47 | 30.8 | 0.7 | 42 | 29.7 | 0.7 | 42 | 31.1 | 0.7 | 41 | 32.3 | 0.8 | -4.0% | 48.8% |
| 11 – 12 | 26 | – | – | 26 | 26.6 | 1.0 | 27 | 29.1 | 1.1 | 25 | 28.6 | 1.1 | 25 | 30.2 | 1.2 | 25 | 31.9 | 1.3 | -2.3% | 28.9% |
| 13 – 16 | 10 | – | – | 10 | 14.9 | 1.4 | 10 | 15.1 | 1.5 | 10 | 16.0 | 1.6 | 10 | 16.8 | 1.7 | 10 | 17.8 | 1.8 | – | 11.3% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Civil Aviation

Programme purpose

Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations, and oversee aviation entities.

Objectives

- Ensure competitive and accessible markets by drafting a comprehensive civil aviation policy for submission to Cabinet by March 2026.
- Improve air transport safety and security by:
 - submitting the draft South African Maritime and Aeronautical Search and Rescue Amendment Bill to Cabinet by March 2026
 - establishing and operationalising an independent body to investigate aircraft incidents by March 2026.
- Improve transport safety and security by reviewing the effectiveness and monitoring the implementation of the general aviation safety strategy.

Subprogrammes

- *Aviation Policy and Regulations* develops and maintains the civil aviation regulatory regime to respond to national imperatives and international norms, standards and protocols.
- *Aviation Economic Analysis and Industry Development* provides aviation economic analysis and develops relevant frameworks for industry development and airfreight logistics activities.
- *Aviation Safety, Security, Environment, and Search and Rescue* develops and monitors South Africa's aviation safety, security, environment, and search and rescue regime; and manages investigations into aviation accidents and serious incidents to identify deficiencies and make safety recommendations on mechanisms to address them.
- *Aviation Oversight* monitors the performance of Airports Company South Africa, the Air Traffic and Navigation Services Company and the South African Civil Aviation Authority, in line with the legislative framework.
- *Aviation Administration Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 40.14 Civil Aviation expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Aviation Policy and Regulations | 121.9 | 34.0 | 38.6 | 40.9 | -30.5% | 13.0% | 37.9 | 39.9 | 41.7 | 0.6% | 8.6% |
| Aviation Economic Analysis and Industry Development | 9.1 | 12.4 | 21.3 | 22.1 | 34.4% | 3.6% | 23.1 | 24.0 | 25.1 | 4.3% | 5.1% |
| Aviation Safety, Security, Environment, and Search and Rescue | 64.2 | 93.9 | 75.3 | 95.3 | 14.1% | 18.1% | 99.9 | 104.5 | 109.3 | 4.7% | 22.0% |
| Aviation Oversight | 345.0 | 263.9 | 160.8 | 382.7 | 3.5% | 63.6% | 399.6 | 189.0 | 197.5 | -19.8% | 62.8% |
| Aviation Administration Support | 5.8 | 9.8 | 9.4 | 6.9 | 5.6% | 1.8% | 7.2 | 7.5 | 7.8 | 4.4% | 1.6% |
| Total | 546.0 | 414.0 | 305.4 | 547.8 | 0.1% | 100.0% | 567.6 | 364.8 | 381.3 | -11.4% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 0.4 | 0.5 | 0.5 | | |

Table 40.14 Civil Aviation expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|---|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 215.6 | 204.7 | 196.8 | 229.4 | 2.1% | 46.7% | 230.7 | 241.4 | 252.3 | 3.2% | 51.2% |
| Compensation of employees | 37.2 | 40.6 | 46.3 | 48.9 | 9.6% | 9.5% | 51.5 | 53.9 | 56.3 | 4.8% | 11.3% |
| Goods and services | 117.0 | 164.1 | 150.5 | 180.5 | 15.5% | 33.8% | 179.2 | 187.5 | 196.0 | 2.8% | 39.9% |
| <i>of which:</i> | | | | | | | | | | | |
| Advertising | 0.2 | 1.1 | 3.2 | 1.4 | 100.1% | 0.3% | 0.8 | 0.8 | 0.9 | -14.0% | 0.2% |
| Communication | 57.2 | 78.8 | 62.2 | 73.9 | 8.9% | 15.0% | 79.9 | 84.7 | 88.6 | 6.2% | 17.6% |
| Consultants: Business and advisory services | 56.1 | 68.3 | 69.4 | 87.8 | 16.1% | 15.5% | 84.3 | 87.0 | 90.9 | 1.2% | 18.8% |
| Consumables: Stationery, printing and office supplies | 0.3 | 0.5 | 0.5 | 1.1 | 50.9% | 0.1% | 1.1 | 1.2 | 1.2 | 4.7% | 0.2% |
| Travel and subsistence | 0.5 | 4.2 | 8.1 | 8.7 | 164.8% | 1.2% | 8.6 | 9.1 | 9.5 | 3.0% | 1.9% |
| Venues and facilities | - | 0.6 | 2.2 | 4.9 | - | 0.4% | 1.6 | 1.7 | 1.8 | -28.9% | 0.5% |
| Interest and rent on land | 61.4 | - | - | - | -100.0% | 3.4% | - | - | - | - | - |
| Transfers and subsidies | 291.5 | 208.1 | 107.6 | 113.8 | -26.9% | 39.8% | 117.7 | 122.8 | 128.3 | 4.1% | 25.9% |
| Departmental agencies and accounts | 277.6 | 187.9 | 85.8 | 87.4 | -32.0% | 35.2% | 90.1 | 93.9 | 98.2 | 3.9% | 19.9% |
| Foreign governments and international organisations | 10.4 | 15.6 | 16.7 | 21.4 | 27.1% | 3.5% | 22.4 | 23.4 | 24.5 | 4.5% | 4.9% |
| Non-profit institutions | 3.3 | 4.6 | 4.8 | 5.0 | 14.8% | 1.0% | 5.2 | 5.5 | 5.7 | 4.5% | 1.2% |
| Households | 0.1 | 0.0 | 0.3 | - | -100.0% | 0.0% | - | - | - | - | - |
| Payments for capital assets | 38.9 | 1.2 | 1.0 | 0.6 | -75.2% | 2.3% | 0.6 | 0.6 | 0.7 | 4.4% | 0.1% |
| Buildings and other fixed structures | 38.4 | - | - | - | -100.0% | 2.1% | - | - | - | - | - |
| Machinery and equipment | 0.5 | 1.2 | 1.0 | 0.6 | 6.2% | 0.2% | 0.6 | 0.6 | 0.7 | 4.4% | 0.1% |
| Payments for financial assets | 0.0 | 0.0 | 0.1 | 204.0 | 1970.0% | 11.3% | 218.6 | - | - | -100.0% | 22.7% |
| Total | 546.0 | 414.0 | 305.4 | 547.8 | 0.1% | 100.0% | 567.6 | 364.8 | 381.3 | -11.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.8% | 0.4% | 0.4% | 0.6% | - | - | 0.6% | 0.4% | 0.4% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.0 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.1 | 0.0 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 277.6 | 187.9 | 85.8 | 87.4 | -32.0% | 35.2% | 90.1 | 93.9 | 98.2 | 3.9% | 19.9% |
| South African Civil Aviation Authority: Operations | 277.6 | 187.9 | 85.8 | 87.4 | -32.0% | 35.2% | 90.1 | 93.9 | 98.2 | 3.9% | 19.9% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 3.3 | 4.6 | 4.8 | 5.0 | 14.8% | 1.0% | 5.2 | 5.5 | 5.7 | 4.5% | 1.2% |
| National Sea Rescue Institute | 2.9 | 4.1 | 4.3 | 4.5 | 16.2% | 0.9% | 4.7 | 4.9 | 5.2 | 4.5% | 1.0% |
| South African Radio League: | 0.1 | 0.1 | 0.1 | 0.1 | 4.1% | - | 0.1 | 0.1 | 0.1 | 4.4% | - |
| National emergency communications division | | | | | | | | | | | |
| Mountain Club of South Africa | 0.1 | 0.1 | 0.1 | 0.1 | 4.1% | - | 0.1 | 0.1 | 0.1 | 4.4% | - |
| Off Road Rescue Unit | 0.1 | 0.1 | 0.1 | - | -100.0% | - | 0.1 | 0.1 | 0.1 | - | - |
| K9 Search and Rescue | 0.1 | 0.1 | 0.1 | 0.1 | 5.8% | - | 0.1 | 0.1 | 0.1 | 4.4% | - |
| Association of South Africa Search and Rescue ZA | - | - | - | 0.1 | - | - | - | - | - | -100.0% | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 10.4 | 15.6 | 16.7 | 21.4 | 27.1% | 3.5% | 22.4 | 23.4 | 24.5 | 4.5% | 4.9% |
| African Civil Aviation Commission | 3.1 | 3.7 | 3.9 | 7.0 | 31.3% | 1.0% | 7.3 | 7.7 | 8.0 | 4.5% | 1.6% |
| International Civil Aviation Organisation | 3.4 | 4.0 | 3.3 | 6.1 | 21.7% | 0.9% | 6.3 | 6.6 | 6.9 | 4.5% | 1.4% |
| Cospas-Sarsat Programme | 0.8 | 0.8 | 0.9 | 0.7 | -3.7% | 0.2% | 0.7 | 0.8 | 0.8 | 4.5% | 0.2% |
| Southern African Development Community: International Civil Aviation Organisation mission | 0.2 | 0.1 | - | 0.1 | -19.6% | - | 0.1 | 0.1 | 0.1 | 4.7% | - |
| Southern African Development Community Aviation Safety Organisation | 3.0 | 6.9 | 8.5 | 7.6 | 35.7% | 1.4% | 7.9 | 8.3 | 8.6 | 4.5% | 1.7% |

Personnel information

Table 40.15 Civil Aviation personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-----------|-----|--------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Civil Aviation | | | | | | | | | | | | | | | | | | | |
| Salary level | 56 | – | 51 | 46.3 | 0.9 | 50 | 48.9 | 1.0 | 49 | 51.5 | 1.1 | 48 | 53.9 | 1.1 | 47 | 56.3 | 1.2 | -1.7% | 100.0% |
| 1 – 6 | 10 | – | 8 | 2.9 | 0.4 | 7 | 3.0 | 0.4 | 4 | 1.6 | 0.4 | 4 | 1.7 | 0.5 | 4 | 1.7 | 0.5 | -19.5% | 9.2% |
| 7 – 10 | 26 | – | 23 | 16.7 | 0.7 | 24 | 17.3 | 0.7 | 27 | 21.1 | 0.8 | 26 | 21.8 | 0.8 | 26 | 22.5 | 0.9 | 2.5% | 53.2% |
| 11 – 12 | 12 | – | 12 | 14.1 | 1.2 | 9 | 11.2 | 1.3 | 8 | 10.6 | 1.3 | 8 | 11.2 | 1.4 | 8 | 11.8 | 1.5 | -3.9% | 16.9% |
| 13 – 16 | 8 | – | 8 | 12.6 | 1.7 | 10 | 17.3 | 1.7 | 10 | 18.3 | 1.8 | 10 | 19.3 | 1.9 | 10 | 20.3 | 2.0 | – | 20.6% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 6: Maritime Transport

Programme purpose

Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies, and oversee maritime public entities.

Objectives

- Increase access to affordable and reliable maritime transport by monitoring the implementation of the Operation Phakisa oceans economy 3-foot plan to encourage growth in the sector on an ongoing basis.
- Improve transport safety and security by developing the draft maritime decarbonisation roadmap by March 2026.

Subprogrammes

- *Maritime Policy Development* develops and maintains a maritime regulatory regime that is responsive to national imperatives and international norms, standards and protocols. This subprogramme is also responsible for the development and maintenance of maritime policies and strategies.
- *Maritime Infrastructure and Industry Development* facilitates the development of integrated maritime infrastructure and an integrated maritime industry.
- *Implementation, Monitoring and Evaluation* ensures that legislation, policies and strategies pertaining to maritime safety, security and environmental protection are implemented.
- *Maritime Oversight* makes transfers to public entities in the maritime field, the South African Maritime Safety Authority and the Ports Regulator of South Africa and oversees these entities' compliance with relevant regulations and legislation.
- *Maritime Administration Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 40.16 Maritime Transport expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|----------------|--------------|-------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| R million | | | | | | | | | | | |
| Maritime Policy Development | 12.2 | 12.7 | 14.3 | 15.3 | 7.8% | 8.5% | 12.6 | 13.2 | 13.8 | -3.4% | 2.1% |
| Maritime Infrastructure and Industry Development | 5.4 | 14.9 | 9.3 | 13.7 | 36.6% | 6.7% | 13.8 | 14.4 | 15.1 | 3.3% | 2.2% |
| Implementation, Monitoring and Evaluation | 52.1 | 68.4 | 109.8 | 114.1 | 29.9% | 53.5% | 113.5 | 344.8 | 360.4 | 46.7% | 36.3% |
| Maritime Oversight | 41.9 | 43.8 | 43.6 | 47.1 | 4.0% | 27.4% | 369.2 | 939.5 | 145.8 | 45.7% | 58.4% |
| Maritime Administration Support | 4.0 | 7.5 | 7.7 | 6.5 | 17.8% | 4.0% | 6.4 | 6.7 | 7.0 | 2.7% | 1.0% |
| Total | 115.6 | 147.3 | 184.6 | 196.8 | 19.4% | 100.0% | 515.5 | 1 318.7 | 542.1 | 40.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 320.2 | 888.3 | 92.3 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 73.2 | 102.6 | 140.5 | 149.2 | 26.8% | 72.2% | 145.8 | 378.7 | 395.8 | 38.4% | 41.6% |
| Compensation of employees | 24.2 | 26.7 | 28.4 | 31.7 | 9.4% | 17.2% | 28.7 | 30.0 | 31.4 | -0.3% | 4.7% |
| Goods and services | 48.9 | 75.9 | 112.1 | 117.5 | 33.9% | 55.0% | 117.1 | 348.7 | 364.4 | 45.8% | 36.8% |
| of which: | | | | | | | | | | | |
| Advertising | 0.4 | 1.6 | 3.2 | 1.6 | 67.4% | 1.1% | 1.7 | 0.2 | 0.2 | -53.1% | 0.1% |
| Catering: Departmental activities | 0.3 | 0.1 | 0.5 | 0.5 | 16.8% | 0.2% | 0.5 | 0.6 | 0.6 | 4.9% | 0.1% |
| Communication | 0.3 | 0.3 | 0.4 | 1.0 | 46.5% | 0.3% | 1.0 | 1.1 | 1.2 | 4.7% | 0.2% |
| Consultants: Business and advisory services | 0.0 | 0.5 | - | 16.0 | 1486.8% | 2.6% | 10.0 | 239.2 | 250.0 | 150.1% | 20.0% |
| Infrastructure and planning services | 43.1 | 57.2 | 95.6 | 92.6 | 29.0% | 44.8% | 97.7 | 101.3 | 105.9 | 4.6% | 15.4% |
| Travel and subsistence | 1.5 | 7.1 | 8.0 | 4.3 | 43.8% | 3.2% | 4.6 | 4.8 | 5.0 | 4.8% | 0.7% |
| Transfers and subsidies | 42.1 | 43.8 | 43.6 | 47.1 | 3.8% | 27.4% | 369.2 | 939.5 | 145.8 | 45.7% | 58.4% |
| Departmental agencies and accounts | 41.0 | 43.0 | 42.6 | 44.5 | 2.8% | 26.5% | 46.5 | 48.6 | 50.8 | 4.5% | 7.4% |
| Foreign governments and international organisations | 1.1 | 0.8 | 1.0 | 2.6 | 33.3% | 0.9% | 2.7 | 2.9 | 3.0 | 4.5% | 0.4% |
| Public corporations and private enterprises | - | - | - | - | - | - | 320.0 | 888.0 | 92.0 | - | 50.5% |
| Payments for capital assets | 0.3 | 0.9 | 0.6 | 0.5 | 9.7% | 0.3% | 0.5 | 0.5 | 0.5 | 4.6% | 0.1% |
| Machinery and equipment | 0.3 | 0.9 | 0.6 | 0.5 | 9.7% | 0.3% | 0.5 | 0.5 | 0.5 | 4.6% | 0.1% |
| Payments for financial assets | 0.0 | 0.0 | 0.1 | - | -100.0% | 0.0% | - | - | - | - | - |
| Total | 115.6 | 147.3 | 184.6 | 196.8 | 19.4% | 100.0% | 515.5 | 1 318.7 | 542.1 | 40.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.2% | 0.1% | 0.2% | 0.2% | - | - | 0.5% | 1.4% | 0.6% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 41.0 | 43.0 | 42.6 | 44.5 | 2.8% | 26.5% | 46.5 | 48.6 | 50.8 | 4.5% | 7.4% |
| Ports Regulator of South Africa | 41.0 | 43.0 | 42.6 | 44.5 | 2.8% | 26.5% | 46.5 | 48.6 | 50.8 | 4.5% | 7.4% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Capital | - | - | - | - | - | - | 320.0 | 888.0 | 92.0 | - | 50.5% |
| Transnet: Cape Town container terminal (phase 2B) | - | - | - | - | - | - | 320.0 | 888.0 | 92.0 | - | 50.5% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 1.1 | 0.8 | 1.0 | 2.6 | 33.3% | 0.9% | 2.7 | 2.9 | 3.0 | 4.5% | 0.4% |
| International Maritime Organisation | 0.7 | 0.4 | 0.5 | 2.2 | 42.9% | 0.6% | 2.3 | 2.4 | 2.5 | 4.5% | 0.4% |
| Indian Ocean memorandum of understanding | 0.4 | 0.4 | 0.5 | 0.5 | 8.6% | 0.3% | 0.5 | 0.5 | 0.5 | 4.6% | 0.1% |

Personnel information

Table 40.17 Maritime Transport personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|----------------------------------|-----------|--------|--------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/2 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Maritime Transport | | | 31 | | | | | | | | | | | | | | | | |
| Salary level | | | 31 | 28.4 | 0.9 | 32 | 31.7 | 1.0 | 29 | 28.7 | 1.0 | 28 | 30.0 | 1.1 | 28 | 31.4 | 1.1 | -4.5% | 100.0% |
| 1-6 | 5 | - | 6 | 2.3 | 0.4 | 5 | 2.2 | 0.4 | 5 | 2.3 | 0.5 | 5 | 2.4 | 0.5 | 5 | 2.3 | 0.5 | -3.1% | 16.7% |
| 7-10 | 15 | - | 14 | 10.1 | 0.7 | 15 | 11.7 | 0.8 | 14 | 11.4 | 0.8 | 13 | 11.8 | 0.9 | 13 | 12.4 | 0.9 | -3.5% | 47.6% |
| 11-12 | 5 | - | 6 | 7.0 | 1.1 | 5 | 5.9 | 1.2 | 5 | 6.3 | 1.2 | 5 | 6.6 | 1.3 | 5 | 7.0 | 1.4 | - | 17.5% |
| 13-16 | 6 | - | 5 | 8.9 | 1.7 | 7 | 11.9 | 1.7 | 5 | 8.7 | 1.8 | 5 | 9.2 | 1.9 | 5 | 9.7 | 2.0 | -11.7% | 18.3% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 7: Public Transport

Provide and regulate safe, secure, reliable, cost effective and sustainable public transport services in South Africa through legislation, policies and strategies.

Objectives

- Promote sustainable public transport and improve access and reliability by implementing identified taxi industry economic empowerment projects on an ongoing basis.
- Improve the accessibility, quality and reliability of public transport by:
 - finalising the promulgation of the 2020 Transport Appeal Tribunal Amendment Bill by March 2025 and ensuring the implementation of the act by March 2026
 - implementing and monitoring the redesigned national land transport information system on an ongoing basis
 - submitting the public transport subsidy policy to Cabinet by the end of 2025/26.
- Improve transport safety and security by implementing the national strategic plan to end gender-based violence in the taxi industry on an ongoing basis.

Subprogrammes

- Public Transport Regulation* manages the development and maintenance of policy, legislation and regulation, and coordinates and facilitates implementation. This subprogramme is responsible for managing information on public transport systems developed in terms of the National Land Transport Act (2009).
- Rural and Scholar Transport* develops and reviews rural, scholar and non-motorised transport strategies, and coordinates and evaluates their implementation.
- Public Transport Industry Development* oversees and facilitates the implementation of public transport policy, legislation and strategy, develops public transport empowerment schemes, manages the taxi recapitalisation programme, and facilitates stakeholder relations and conflict resolution in the industry.
- Public Transport Oversight* oversees the use of public transport subsidies and grants, and monitors compliance with the annual Division of Revenue Act in terms of transferring funds, reporting, allocations and adjustments.
- Public Transport Administration Support* provides strategic leadership and administrative support to the programme.
- Public Transport Network Development* develops norms and standards for integrated public transport systems to help provide accessible, reliable, affordable and integrated public transport network services in municipalities.

Expenditure trends and estimates

Table 40.18 Public Transport expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|--------------------------------|----------------------------------|-----------------|-----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Public Transport Regulation | 24.7 | 29.5 | 31.4 | 40.9 | 18.3% | 0.2% | 42.5 | 54.7 | 57.2 | 11.8% | 0.3% |
| Rural and Scholar Transport | 30.0 | 10.0 | 39.0 | 43.2 | 12.9% | 0.2% | 44.3 | 45.4 | 47.5 | 3.2% | 0.3% |
| Public Transport Industry Development | 142.3 | 155.3 | 162.5 | 193.3 | 10.7% | 1.1% | 204.6 | 216.2 | 225.9 | 5.3% | 1.3% |
| Public Transport Oversight | 12 630.2 | 13 508.9 | 14 022.9 | 15 650.0 | 7.4% | 98.2% | 16 230.4 | 17 018.7 | 16 479.1 | 1.7% | 97.8% |
| Public Transport Administration Support | 10.2 | 10.5 | 18.5 | 34.8 | 50.6% | 0.1% | 15.6 | 16.3 | 17.1 | -21.1% | 0.1% |
| Public Transport Network Development | 8.5 | 9.3 | 12.2 | 41.1 | 69.1% | 0.1% | 40.4 | 42.2 | 44.1 | 2.4% | 0.3% |
| Total | 12 845.9 | 13 723.4 | 14 286.6 | 16 003.3 | 7.6% | 100.0% | 16 577.8 | 17 393.6 | 16 871.0 | 1.8% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (443.9) | 426.2 | 661.3 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 215.0 | 213.0 | 262.4 | 353.0 | 18.0% | 1.8% | 347.1 | 374.5 | 391.5 | 3.5% | 2.2% |
| Compensation of employees | 58.9 | 62.9 | 63.9 | 69.6 | 5.7% | 0.4% | 72.1 | 75.4 | 78.9 | 4.3% | 0.4% |
| Goods and services | 156.1 | 150.0 | 198.5 | 283.4 | 22.0% | 1.4% | 275.0 | 299.1 | 312.6 | 3.3% | 1.8% |
| of which: | | | | | | | - | | | | - |
| Minor assets | 0.0 | 0.0 | 0.6 | 1.1 | 212.4% | 0.0% | 1.2 | 1.3 | 1.3 | 8.0% | 0.0% |
| Communication | 0.6 | 0.7 | 8.0 | 15.8 | 192.3% | 0.0% | 1.3 | 1.5 | 1.6 | -53.7% | 0.0% |
| Consultants: Business and advisory services | 132.8 | 142.8 | 152.4 | 231.7 | 20.4% | 1.2% | 242.5 | 264.2 | 276.2 | 6.0% | 1.5% |
| Inventory: Other supplies | 17.0 | 0.6 | 27.7 | 22.1 | 9.0% | 0.1% | 22.1 | 22.9 | 23.9 | 2.7% | 0.1% |
| Travel and subsistence | 4.7 | 4.7 | 5.5 | 4.9 | 1.9% | 0.0% | 5.1 | 5.7 | 6.0 | 6.7% | 0.0% |
| Training and development | 0.0 | - | - | 1.6 | 364.4% | 0.0% | 1.7 | 2.2 | 2.3 | 13.3% | 0.0% |
| Transfers and subsidies | 12 630.8 | 13 509.4 | 14 023.4 | 15 650.0 | 7.4% | 98.2% | 16 230.4 | 17 018.7 | 16 479.1 | 1.7% | 97.8% |
| Provinces and municipalities | 12 295.3 | 13 103.3 | 13 597.0 | 14 908.8 | 6.6% | 94.8% | 15 323.0 | 16 496.5 | 15 933.3 | 2.2% | 93.7% |
| Public corporations and private enterprises | - | - | - | 380.2 | - | 0.7% | 518.0 | 113.5 | 116.9 | -32.5% | 1.7% |
| Non-profit institutions | 26.5 | 27.5 | 28.7 | 30.0 | 4.2% | 0.2% | 31.3 | 32.7 | 34.2 | 4.5% | 0.2% |
| Households | 309.0 | 378.7 | 397.8 | 331.1 | 2.3% | 2.5% | 358.1 | 376.0 | 394.8 | 6.0% | 2.2% |
| Payments for capital assets | 0.1 | 1.0 | 0.8 | 0.3 | 39.2% | 0.0% | 0.3 | 0.4 | 0.4 | 4.5% | 0.0% |
| Machinery and equipment | 0.1 | 1.0 | 0.8 | 0.3 | 39.2% | 0.0% | 0.3 | 0.4 | 0.4 | 4.5% | 0.0% |
| Payments for financial assets | 0.0 | 0.0 | 0.0 | - | -100.0% | 0.0% | - | - | - | - | - |
| Total | 12 845.9 | 13 723.4 | 14 286.6 | 16 003.3 | 7.6% | 100.0% | 16 577.8 | 17 393.6 | 16 871.0 | 1.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 18.6% | 13.3% | 18.3% | 18.5% | - | - | 17.3% | 18.0% | 17.7% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.6 | 0.5 | 0.5 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.6 | 0.5 | 0.5 | - | -100.0% | - | - | - | - | - | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 308.4 | 378.1 | 397.3 | 331.1 | 2.4% | 2.5% | 358.1 | 376.0 | 394.8 | 6.0% | 2.2% |
| Taxi recapitalisation | 308.4 | 378.1 | 397.3 | 331.1 | 2.4% | 2.5% | 358.1 | 376.0 | 394.8 | 6.0% | 2.2% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | - | - | - | 380.2 | - | 0.7% | 518.0 | 113.5 | 116.9 | -32.5% | 1.7% |
| Taxi Recapitalisation South Africa: Taxi empowerment projects | - | - | - | 80.2 | - | 0.1% | 110.0 | 113.5 | 116.9 | 13.4% | 0.6% |
| Taxi Recapitalisation South Africa: Once-off taxi gratuity | - | - | - | 300.0 | - | 0.5% | 408.0 | - | - | -100.0% | 1.1% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 26.5 | 27.5 | 28.7 | 30.0 | 4.2% | 0.2% | 31.3 | 32.7 | 34.2 | 4.5% | 0.2% |
| South African National Taxi Council | 26.5 | 27.5 | 28.7 | 30.0 | 4.2% | 0.2% | 31.3 | 32.7 | 34.2 | 4.5% | 0.2% |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Capital | 5 174.5 | 6 012.9 | 6 194.0 | 7 173.4 | 11.5% | 43.2% | 7 241.1 | 8 044.3 | 7 098.9 | -0.3% | 44.2% |
| Public transport network grant | 5 174.5 | 6 012.9 | 6 194.0 | 7 173.4 | 11.5% | 43.2% | 7 241.1 | 8 044.3 | 7 098.9 | -0.3% | 44.2% |
| Provincial revenue funds | | | | | | | | | | | |
| Current | 7 120.8 | 7 090.4 | 7 402.9 | 7 735.4 | 2.8% | 51.6% | 8 081.9 | 8 452.2 | 8 834.4 | 4.5% | 49.5% |
| Public transport operations grant | 7 120.8 | 7 090.4 | 7 402.9 | 7 735.4 | 2.8% | 51.6% | 8 081.9 | 8 452.2 | 8 834.4 | 4.5% | 49.5% |

Personnel information

Table 40.19 Public Transport personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|----|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-----------|-------------------|--------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/2 | | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | Unit cost | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| Public Transport | | | | | | | | | | | | | | | | | | | |
| Salary level | 96 | 19 | 94 | 63.9 | 0.7 | 95 | 69.6 | 0.7 | 95 | 72.1 | 0.8 | 94 | 75.4 | 0.8 | 82 | 78.9 | 1.0 | -5.0% | 100.0% |
| 1 – 6 | 30 | 18 | 11 | 5.0 | 0.5 | 13 | 6.3 | 0.5 | 8 | 3.7 | 0.5 | 8 | 4.0 | 0.5 | 8 | 4.2 | 0.5 | -16.2% | 9.8% |
| 7 – 10 | 35 | 1 | 35 | 17.5 | 0.5 | 35 | 18.8 | 0.5 | 35 | 20.0 | 0.6 | 34 | 20.5 | 0.6 | 41 | 26.0 | 0.6 | 5.1% | 39.9% |
| 11 – 12 | 14 | – | 12 | 12.7 | 1.0 | 15 | 16.3 | 1.1 | 15 | 17.2 | 1.1 | 15 | 18.2 | 1.2 | 16 | 20.5 | 1.3 | 2.2% | 16.7% |
| 13 – 16 | 17 | – | 18 | 24.2 | 1.3 | 17 | 24.0 | 1.4 | 17 | 25.3 | 1.5 | 17 | 26.7 | 1.6 | 17 | 28.2 | 1.7 | – | 18.5% |
| Other | – | – | 18 | 4.6 | 0.3 | 15 | 4.1 | 0.3 | 20 | 5.8 | 0.3 | 20 | 6.1 | 0.3 | – | – | – | -100.0% | 15.0% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 8: State-owned Companies Governance Assurance and Performance

Programme purpose

Oversee the governance and performance of the department's state-owned entities.

Objectives

- Ensure effective shareholder oversight of state-owned companies on an ongoing basis by:
 - providing governance systems and legal support
 - developing and maintaining shareholder risk profiles and mitigating strategies
 - monitoring, evaluating and reporting on financial and non-financial performance, and proposing interventions when required.

Subprogrammes

- *Technical Services* provides technical advisory services through feasibility studies, approvals, budgets, strategic/corporate plans and annual reports.
- *Public Entity Oversight* provides financial assessments of state-owned companies, and coordinates and ensures compliance with performance and financial requirements.
- *Governance Services* facilitates, monitors and evaluates the implementation of good governance frameworks.
- *State-owned Companies Risk and Ethics* provides for the risk profiling of state-owned companies and the development of mitigation strategies to support the department as shareholder.
- *Business Enhancement Services* provides sector business enhancement to enable the shareholder to enhance the strategic operations of its state-owned companies.
- *State-owned Companies Governance Assurance and Performance Administrative Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 40.20 State-owned Companies Governance Assurance and Performance expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | | |
|---|-----------------|----------------|-------------|------------------------|-------------------------|-------------------|----------------------------------|-------------|-------------|-------------------------|-------------------|--|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| R million | | | | | | | | | | | | |
| Technical Services | 8.7 | 8.3 | 10.3 | 12.8 | 13.7% | 0.3% | 10.2 | 10.8 | 11.3 | -4.1% | 19.4% | |
| Public Entity Oversight | 4 123.3 | 8 434.1 | 15.5 | 14.8 | -84.7% | 98.9% | 16.8 | 17.5 | 18.3 | 7.3% | 29.0% | |
| Governance Services | 7.9 | 9.8 | 12.4 | 14.5 | 22.5% | 0.4% | 13.3 | 13.9 | 18.0 | 7.3% | 25.7% | |
| State-owned Companies Risk and Ethics | 2.7 | 2.8 | 3.3 | 3.8 | 12.1% | 0.1% | 3.3 | 3.5 | 3.6 | -1.1% | 6.1% | |
| Business Enhancement Services | 3.3 | 3.1 | 3.3 | 4.6 | 12.2% | 0.1% | 3.0 | 3.2 | 3.4 | -9.9% | 6.1% | |
| State-owned Companies Governance Assurance and Performance Administrative Support | 6.6 | 8.3 | 9.3 | 8.3 | 8.2% | 0.3% | 7.5 | 8.0 | 8.4 | 0.3% | 13.8% | |
| Total | 4 152.5 | 8 466.5 | 54.1 | 58.9 | -75.8% | 100.0% | 54.0 | 56.9 | 63.0 | 2.3% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | 54.0 | 56.9 | 63.0 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 36.4 | 46.0 | 52.9 | 57.7 | 16.6% | 1.5% | 52.9 | 55.7 | 61.8 | 2.3% | 98.0% | |
| Compensation of employees | 28.7 | 38.8 | 40.6 | 43.5 | 14.9% | 1.2% | 42.8 | 44.7 | 46.8 | 2.4% | 76.4% | |
| Goods and services | 7.7 | 7.2 | 12.3 | 14.2 | 22.6% | 0.3% | 10.1 | 11.0 | 15.0 | 1.8% | 21.6% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Advertising | - | 0.3 | 0.1 | 0.4 | - | 0.0% | 0.6 | 0.6 | 0.6 | 15.2% | 0.9% | |
| Communication | 0.3 | 0.3 | 0.4 | 0.7 | 31.9% | 0.0% | 0.5 | 0.5 | 0.6 | -7.7% | 1.0% | |
| Consultants: Business and advisory services | 1.9 | 2.4 | 2.6 | 5.3 | 40.8% | 0.1% | 3.0 | 2.9 | 2.9 | -18.1% | 6.1% | |
| Legal services | 4.3 | 2.2 | 5.4 | 2.9 | -11.9% | 0.1% | 2.8 | 3.3 | 7.2 | 35.1% | 6.9% | |
| Contractors | 0.0 | 0.0 | 0.1 | 0.9 | 330.7% | 0.0% | 0.7 | 0.7 | 0.7 | -5.9% | 1.3% | |
| Travel and subsistence | 1.0 | 1.6 | 2.7 | 3.3 | 50.5% | 0.1% | 1.9 | 2.1 | 2.2 | -12.5% | 4.1% | |
| Transfers and subsidies | - | - | 0.1 | - | - | 0.0% | - | - | - | - | - | |
| Households | - | - | 0.1 | - | - | 0.0% | - | - | - | - | - | |
| Payments for capital assets | 0.2 | 0.9 | 1.1 | 1.2 | 70.7% | 0.0% | 1.1 | 1.2 | 1.3 | 3.0% | 2.0% | |
| Machinery and equipment | 0.2 | 0.9 | 1.1 | 1.2 | 70.7% | 0.0% | 1.1 | 1.2 | 1.3 | 3.0% | 2.0% | |
| Payments for financial assets | 4 115.9 | 8 419.5 | - | - | -100.0% | 98.5% | - | - | - | - | - | |
| Total | 4 152.5 | 8 466.5 | 54.1 | 58.9 | -75.8% | 100.0% | 54.0 | 56.9 | 63.0 | 2.3% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 6.0% | 8.2% | 0.1% | 0.1% | - | - | 0.1% | 0.1% | 0.1% | - | - | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | - | - | 0.1 | - | - | - | - | - | - | - | - | |
| Employee social benefits | - | - | 0.1 | - | - | - | - | - | - | - | - | |

Personnel information

Table 40.21 State-owned Companies Governance Assurance and Performance personnel numbers and cost by salary level¹

| Salary level | Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|------------------------|---|--|-------------|------------------|------------------|-------------|------------------|----------------------------------|-------------|------------------|-------------------|-------------|------------------|-------------------------|----------------------------------|------------------|--------|--------|
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/2 | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| State-owned Companies Governance Assurance and Performance | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| | - | - | 33 | 40.6 | 1.2 | 35 | 43.5 | 1.2 | 31 | 42.8 | 1.4 | 30 | 44.7 | 1.5 | 29 | 46.8 | 1.6 | -5.9% | 100.0% |
| 1 – 6 | - | - | 5 | 1.5 | 0.3 | 7 | 2.2 | 0.3 | 7 | 2.4 | 0.3 | 6 | 2.1 | 0.4 | 5 | 1.7 | 0.4 | -12.9% | 19.1% |
| 7 – 10 | - | - | 10 | 5.2 | 0.5 | 10 | 5.5 | 0.6 | 9 | 5.1 | 0.6 | 9 | 5.3 | 0.6 | 9 | 5.6 | 0.6 | -4.5% | 28.8% |
| 11 – 12 | - | - | 11 | 11.5 | 1.0 | 11 | 12.2 | 1.1 | 9 | 10.5 | 1.2 | 9 | 11.1 | 1.3 | 9 | 11.7 | 1.3 | -7.2% | 29.8% |
| 13 – 16 | - | - | 7 | 22.3 | 3.2 | 7 | 23.5 | 3.4 | 7 | 24.8 | 3.5 | 7 | 26.2 | 3.7 | 7 | 27.7 | 4.0 | - | 22.3% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Air Traffic Navigation Services Company

Selected performance indicators

Table 40.22 Air Traffic and Navigation Services Company performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of air traffic safety incidents per year (per 100 000 flights) | Communication | Outcome 4: Increased infrastructure investment and job creation | 7 | 7 | 2 | 2 | 2 | 2 | 2 |
| Number of serious air traffic safety incidents per year (per 100 000 flight hours) | Surveillance | | 3 | 3 | 4 | 4 | 4 | 4 | 4 |
| Average delay (in seconds) per delayed flight per year | | | 360 | 360 | 360 | 360 | 360 | 360 | 360 |
| Average communication system availability percentage per year | Communication | | 99.7% | 99.7% | 99.7% | 99.7% | 99.7% | 99.7% | 99.7% |
| Average navigation system availability percentage per year | Investigations | | 94.6% | 98.7% | 98.7% | 98.7% | 98.7% | 98.7% | 98.7% |
| Average surveillance system availability percentage per year | Surveillance | | 99.8% | 99.8% | 99.8% | 99.8% | 99.8% | 99.8% | 99.8% |

Entity overview

In terms of the Air Traffic and Navigation Services Company Act (1993), the Air Traffic and Navigation Services Company is mandated to provide safe, orderly and efficient air traffic navigational and associated services to the air traffic management community. The company's services are in accordance with the standards of the International Civil Aviation Organisation and civil aviation regulations issued in terms of the Civil Aviation Act (2009). The company is responsible for providing air traffic management services across South Africa's airspace (roughly 6.1 per cent of the world's airspace). Over the medium term, the company will continue to focus on providing safe, efficient and cost-effective air traffic management solutions and related services.

To ensure that the company continues to fulfil its mandate, in the 2024 MTEF period, R422 million (R204 million in 2024/25 and R218 million in 2025/26) was allocated for the company to upgrade its navigational systems. Total expenditure is expected to increase at an average annual rate of 7.4 per cent, from R2 billion in 2024/25 to R2.5 billion in 2027/28. Compensation of employees comprises an estimated 62.3 per cent (R4.4 billion) of total expenditure over the period ahead, while spending on goods and services accounts for an estimate 26.9 per cent (R1.9 billion).

As a self-funding entity, the company expects to generate 96.6 per cent (R7 billion) of its revenue over the medium term by providing calibration and aeronautical services to the aviation industry, mainly through en-route and approach fees. Total revenue is expected to increase at an average annual rate of 8.9 per cent, from R2 billion in 2024/25 to R2.6 billion in 2027/28.

Programmes/Objectives/Activities

Table 40.23 Air Traffic and Navigation Services Company expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|-----------------|-----------------|----------------|----------------|-----------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 241.2 | 240.6 | 283.4 | 318.0 | 9.7% | 16.0% | 351.0 | 370.1 | 394.3 | 7.4% | 16.0% |
| Communication | 742.7 | 751.9 | 885.8 | 993.9 | 10.2% | 49.9% | 1 096.8 | 1 156.5 | 1 232.1 | 7.4% | 50.0% |
| Investigations | 75.4 | 75.2 | 88.6 | 99.4 | 9.7% | 5.0% | 109.7 | 115.7 | 123.2 | 7.4% | 5.0% |
| Surveillance | 120.6 | 120.3 | 141.7 | 159.0 | 9.7% | 8.0% | 175.5 | 185.0 | 197.1 | 7.4% | 8.0% |
| Display systems | 15.1 | 15.0 | 17.7 | 19.9 | 9.7% | 1.0% | 21.9 | 23.1 | 24.6 | 7.4% | 1.0% |
| Simulator | 301.5 | 300.7 | 354.3 | 397.6 | 9.7% | 20.0% | 438.7 | 462.6 | 492.9 | 7.4% | 20.0% |
| Total | 1 496.6 | 1 503.7 | 1 771.5 | 1 987.8 | 9.9% | 100.0% | 2 193.5 | 2 313.1 | 2 464.3 | 7.4% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 40.24 Air Traffic and Navigation Services Company statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1 023.6 | 1 456.6 | 1 795.2 | 1 994.7 | 24.9% | 97.8% | 2 207.7 | 2 423.0 | 2 574.2 | 8.9% | 100.0% |
| Sale of goods and services other than capital assets | 1 003.4 | 1 395.7 | 1 728.3 | 1 934.4 | 24.5% | 94.6% | 2 130.1 | 2 336.0 | 2 487.3 | 8.7% | 96.6% |
| Other non-tax revenue | 20.2 | 60.9 | 66.8 | 60.3 | 44.1% | 3.2% | 77.7 | 87.0 | 86.9 | 13.0% | 3.4% |
| Transfers received | 94.8 | 5.3 | - | - | -100.0% | 2.2% | - | - | - | - | - |
| Total revenue | 1 118.3 | 1 461.9 | 1 795.2 | 1 994.7 | 21.3% | 100.0% | 2 207.7 | 2 423.0 | 2 574.2 | 8.9% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 1 496.6 | 1 503.7 | 1 734.1 | 1 985.2 | 9.9% | 99.4% | 2 184.3 | 2 268.2 | 2 419.1 | 6.8% | 98.9% |
| Compensation of employees | 912.5 | 850.4 | 1 031.7 | 1 183.3 | 9.0% | 58.8% | 1 364.4 | 1 463.9 | 1 581.0 | 10.1% | 62.3% |
| Goods and services | 415.3 | 477.6 | 519.0 | 547.3 | 9.6% | 29.1% | 625.5 | 604.2 | 631.7 | 4.9% | 26.9% |
| Depreciation | 159.3 | 162.5 | 157.5 | 190.0 | 6.1% | 10.0% | 157.6 | 166.2 | 175.4 | -2.6% | 7.8% |
| Interest, dividends and rent on land | 9.4 | 13.3 | 25.9 | 64.6 | 90.0% | 1.6% | 36.8 | 33.9 | 31.0 | -21.7% | 1.9% |
| Transfers and subsidies | - | - | 37.4 | 2.6 | - | 0.6% | 9.3 | 44.9 | 45.1 | 159.7% | 1.1% |
| Total expenses | 1 496.6 | 1 503.7 | 1 771.5 | 1 987.8 | 9.9% | 100.0% | 2 193.5 | 2 313.1 | 2 464.3 | 7.4% | 100.0% |
| Surplus/(Deficit) | (378.2) | (41.8) | 23.6 | 7.0 | -126.5% | - | 14.2 | 110.0 | 109.9 | 150.4% | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (218.2) | 156.6 | 240.7 | 197.0 | -196.6% | 100.0% | 171.8 | 276.2 | 285.3 | 13.1% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1 025.2 | 1 413.6 | 1 793.0 | 1 994.7 | 24.8% | 100.0% | 2 207.7 | 2 423.0 | 2 574.2 | 8.9% | 100.0% |
| Sales of goods and services other than capital assets | 1 017.3 | 1 395.7 | 1 728.3 | 1 934.4 | 23.9% | 97.8% | 2 130.1 | 2 336.0 | 2 487.3 | 8.7% | 96.6% |
| Other tax receipts | 7.8 | 17.9 | 64.6 | 60.3 | 97.4% | 2.2% | 77.7 | 87.0 | 86.9 | 13.0% | 3.4% |
| Financial transactions in assets and liabilities | - | - | 2.2 | - | - | - | - | - | - | - | - |
| Total receipts | 1 025.2 | 1 413.6 | 1 795.2 | 1 994.7 | 24.8% | 100.0% | 2 207.7 | 2 423.0 | 2 574.2 | 8.9% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 1 235.5 | 1 259.2 | 1 517.1 | 1 795.2 | 13.3% | 99.2% | 2 026.7 | 2 102.0 | 2 243.8 | 7.7% | 98.8% |
| Compensation of employees | 912.5 | 850.4 | 1 031.7 | 1 183.3 | 9.0% | 68.3% | 1 355.5 | 1 463.9 | 1 581.0 | 10.1% | 67.4% |
| Goods and services | 313.6 | 395.7 | 459.5 | 547.3 | 20.4% | 29.2% | 634.4 | 604.2 | 631.7 | 4.9% | 29.3% |
| Interest and rent on land | 9.4 | 13.2 | 25.9 | 64.6 | 90.0% | 1.8% | 36.8 | 33.9 | 31.0 | -21.7% | 2.1% |
| Transfers and subsidies | - | (2.3) | 37.4 | 2.6 | - | 0.6% | 9.3 | 44.9 | 45.1 | 159.7% | 1.2% |
| Payments for financial assets | 7.9 | - | - | - | -100.0% | 0.2% | - | - | - | - | - |
| Total payments | 1 243.4 | 1 257.0 | 1 554.5 | 1 797.7 | 13.1% | 100.0% | 2 036.0 | 2 146.8 | 2 288.9 | 8.4% | 100.0% |
| Net cash flow from investing activities | (186.0) | (160.9) | (223.0) | (198.2) | 2.1% | 100.0% | (184.7) | (246.6) | (258.4) | 9.2% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (187.1) | (161.0) | (223.3) | (198.2) | 1.9% | 100.2% | (184.7) | (246.6) | (258.4) | 9.2% | 100.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 1.1 | 0.1 | 0.3 | - | -100.0% | -0.2% | - | - | - | - | - |
| Net cash flow from financing activities | (9.8) | 170.6 | 150.0 | 39.8 | -259.6% | 100.0% | (86.5) | (84.1) | (83.3) | -227.8% | 100.0% |
| Borrowing activities | - | 186.6 | 160.8 | 53.9 | - | 88.0% | (69.0) | (69.0) | (69.0) | -208.6% | 94.9% |
| Repayment of finance leases | (9.8) | (16.0) | (10.8) | (14.0) | 12.7% | 12.0% | (17.6) | (15.1) | (14.3) | 0.6% | 5.1% |
| Net increase/(decrease) in cash and cash equivalents | (414.0) | 166.4 | 167.7 | 38.6 | -145.3% | -1.3% | (99.5) | (54.5) | (56.4) | -213.5% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 1 446.5 | 1 383.7 | 1 363.5 | 1 403.9 | -1.0% | 54.5% | 1 383.6 | 1 464.0 | 1 547.0 | 3.3% | 45.7% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (187.1) | (161.0) | (223.3) | (198.2) | 1.9% | 100.0% | (184.7) | (246.6) | (258.4) | 9.2% | 100.0% |
| Loans | 16.3 | 19.4 | 20.4 | 20.7 | 8.4% | 0.7% | 19.5 | 19.5 | 19.5 | -2.0% | 0.6% |
| Receivables and prepayments | 156.7 | 162.6 | 206.4 | 206.4 | 9.6% | 7.0% | 245.2 | 230.6 | 243.2 | 5.6% | 7.3% |
| Cash and cash equivalents | 408.4 | 617.8 | 887.4 | 1 116.2 | 39.8% | 28.4% | 1 339.0 | 1 337.2 | 1 308.9 | 5.5% | 40.1% |
| Taxation | 242.8 | 249.9 | 222.1 | 232.8 | -1.4% | 9.2% | 230.7 | 190.1 | 149.4 | -13.7% | 6.4% |
| Total assets | 2 270.6 | 2 433.4 | 2 699.8 | 2 980.1 | 9.5% | 100.0% | 3 218.0 | 3 241.3 | 3 267.9 | 3.1% | 100.0% |
| Accumulated surplus/(deficit) | 1 752.1 | 1 711.6 | 1 735.3 | 1 777.4 | 0.5% | 67.9% | 1 741.8 | 1 851.7 | 1 961.7 | 3.3% | 57.7% |
| Capital and reserves | 190.6 | 190.6 | 190.6 | 190.6 | - | 7.4% | 190.6 | 190.6 | 190.6 | - | 6.0% |
| Borrowings | - | 183.1 | 344.7 | 410.1 | - | 8.5% | 393.9 | 325.0 | 256.0 | -14.5% | 11.0% |
| Finance lease | 89.9 | 126.3 | 104.2 | 83.9 | -2.3% | 4.0% | 85.9 | 70.8 | 56.5 | -12.4% | 2.4% |
| Deferred income | - | - | - | 204.0 | - | 1.7% | 422.6 | 422.6 | 422.6 | 27.5% | 11.5% |
| Trade and other payables | 215.4 | 197.2 | 230.4 | 253.7 | 5.6% | 8.7% | 291.9 | 289.3 | 289.3 | 4.5% | 8.8% |
| Taxation | - | - | 0.2 | - | - | - | - | - | - | - | - |
| Provisions | 16.4 | 22.8 | 86.3 | 52.6 | 47.6% | 1.7% | 80.6 | 80.6 | 80.6 | 15.3% | 2.3% |
| Derivatives financial instruments | 6.1 | 1.7 | 8.1 | 7.7 | 8.0% | 0.2% | 10.6 | 10.6 | 10.6 | 11.2% | 0.3% |
| Total equity and liabilities | 2 270.6 | 2 433.4 | 2 699.8 | 2 980.1 | 9.5% | 100.0% | 3 218.0 | 3 241.3 | 3 267.9 | 3.1% | 100.0% |

Personnel information

Table 40.25 Air Traffic and Navigation Services Company personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|--|---|---------|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|---------|---------|-----------|---------|--|----------------------------------|-------------------|--------|
| | Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | | Unit cost | |
| Air Traffic and Navigation Services Company | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| Salary level | 1 214 | 1 214 | 1 095 | 1 031.7 | 0.9 | 1 214 | 1 183.3 | 1.0 | 1 260 | 1 364.4 | 1.1 | 1 260 | 1 463.9 | 1.2 | 1 260 | 1 581.0 | 1.3 | 1.2% | 100.0% |
| 1 – 6 | 52 | 52 | 55 | 95.4 | 1.7 | 52 | 113.7 | 2.2 | 52 | 125.9 | 2.4 | 52 | 135.1 | 2.6 | 52 | 145.9 | 2.8 | – | 4.1% |
| 7 – 10 | 1 097 | 1 097 | 970 | 800.9 | 0.8 | 1 097 | 911.4 | 0.8 | 1 143 | 1 060.0 | 0.9 | 1 143 | 1 137.3 | 1.0 | 1 143 | 1 228.3 | 1.1 | 1.4% | 90.6% |
| 13 – 16 | 50 | 50 | 53 | 76.3 | 1.4 | 50 | 92.3 | 1.8 | 50 | 100.6 | 2.0 | 50 | 107.9 | 2.2 | 50 | 116.6 | 2.3 | – | 4.0% |
| 17 – 22 | 16 | 16 | 17 | 59.1 | 3.5 | 16 | 66.0 | 4.2 | 16 | 77.9 | 5.0 | 16 | 83.6 | 5.4 | 16 | 90.3 | 5.8 | – | 1.3% |

1. Rand million.

Airports Company South Africa

Selected performance indicators

Table 40.26 Airports Company South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|--------------|--------------|-----------------------|--------------|--------------|--------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of departing passengers accommodated at national airports per year | Airport management | | 10.5 million | 13.6 million | 18.3 million | 18.9 million | 20.7 million | 21.1 million | 21.6 million |
| Number of arriving aircraft accommodated at all airports per year | Airport management | Outcome 4: Increased infrastructure investment and job creation | 176 813 | 193 247 | 201 832 | 235 353 | 246 095 | 246 365 | 232 535 |
| Aeronautical revenue per departing passenger per year | Airport management | | R170.50 | R178.36 | R227 | R218.29 | R227.11 | R241.70 | R254.04 |
| Non-aeronautical revenue per departing passenger per year | Airport management | | R91.23 | R82.51 | R213.91 | R188.87 | R189.92 | R199.98 | R208.26 |

Entity overview

Airports Company South Africa was established in terms of the Airports Company Act (1993). The company owns and operates the 9 principal airports in South Africa, including the 3 main international gateways: OR Tambo International Airport, Cape Town International Airport and King Shaka International Airport. The company is committed to creating and delivering value to all its stakeholders within an evolving global aviation industry. To this end, over the medium term, it will implement its adapted strategy to reinforce innovation, improve infrastructure and foster recovery and growth.

Total expenditure is expected to increase at an average annual rate of 4.9 per cent, from R6.9 billion in 2024/25 to R8 billion in 2027/28, with goods and services accounting for an estimated 45.5 per cent (R10.5 billion) of the company's total budget over the next 3 years. Revenue is projected to increase at an average annual rate of 9 per cent, from R7.7 billion in 2024/25 to R10 billion in 2027/28, driven by the tariff increase in 2024/25 and an expected above-inflation increase in non-aeronautical revenue.

Programmes/Objectives/Activities

Table 40.27 Airports Company South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-----------------------------|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Administration | 3 354.4 | 4 070.7 | 4 128.2 | 3 220.5 | -1.3% | 55.6% | 3 352.0 | 3 288.9 | 3 567.1 | 3.5% | 45.0% |
| Information and technology | 985.5 | 421.1 | 446.6 | 483.9 | -21.1% | 9.2% | 514.4 | 536.5 | 560.7 | 5.0% | 7.0% |
| Airport security and safety | 15.5 | 744.5 | 762.3 | 929.5 | 291.2% | 8.8% | 1 008.3 | 1 064.4 | 1 112.5 | 6.2% | 13.8% |
| Operations management | 1 269.9 | 1 661.1 | 1 880.8 | 2 295.7 | 21.8% | 26.5% | 2 506.1 | 2 640.4 | 2 761.9 | 6.4% | 34.2% |
| Total | 5 625.3 | 6 897.4 | 7 217.9 | 6 929.7 | 7.2% | 100.0% | 7 380.8 | 7 530.3 | 8 002.3 | 4.9% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 40.28 Airports Company South Africa statements of financial performance, cash flow and financial position

Statement of financial performance

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|------------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 4 089.0 | 6 431.4 | 7 689.8 | 7 687.6 | 23.4% | 97.1% | 8 621.6 | 9 325.1 | 9 967.2 | 9.0% | 100.0% |
| Sale of goods and services other than capital assets | 3 898.0 | 6 065.2 | 7 028.4 | 7 687.6 | 25.4% | 92.5% | 8 621.6 | 9 325.1 | 9 967.2 | 9.0% | 100.0% |
| Other non-tax revenue | 191.0 | 366.2 | 661.4 | - | -100.0% | 4.6% | - | - | - | - | - |
| Transfers received | 533.9 | - | - | - | -100.0% | 2.9% | - | - | - | - | - |
| Total revenue | 4 623.0 | 6 431.4 | 7 689.8 | 7 687.6 | 18.5% | 100.0% | 8 621.6 | 9 325.1 | 9 967.2 | 9.0% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 5 625.3 | 6 677.0 | 6 235.4 | 6 929.7 | 7.2% | 95.8% | 7 380.8 | 7 530.3 | 8 002.3 | 4.9% | 100.0% |
| Compensation of employees | 1 318.7 | 1 241.8 | 1 575.9 | 1 880.3 | 12.6% | 22.6% | 2 094.4 | 2 230.5 | 2 374.5 | 8.1% | 28.7% |
| Goods and services | 2 328.4 | 3 142.8 | 2 595.9 | 3 138.8 | 10.5% | 42.1% | 3 341.5 | 3 477.2 | 3 635.7 | 5.0% | 45.5% |
| Depreciation | 1 200.7 | 1 385.9 | 1 291.6 | 1 314.8 | 3.1% | 19.6% | 1 365.0 | 1 440.2 | 1 592.5 | 6.6% | 19.1% |
| Interest, dividends and rent on land | 777.6 | 906.5 | 772.0 | 595.8 | -8.5% | 11.6% | 579.9 | 382.3 | 399.6 | -12.5% | 6.6% |
| Transfers and subsidies | - | 220.4 | 982.5 | - | - | 4.2% | - | - | - | - | - |
| Total expenses | 5 625.3 | 6 897.4 | 7 217.9 | 6 929.7 | 7.2% | 100.0% | 7 380.8 | 7 530.3 | 8 002.3 | 4.9% | 100.0% |
| Surplus/(Deficit) | (1 002.4) | (466.1) | 472.0 | 758.0 | -191.1% | | 1 240.8 | 1 794.8 | 1 964.9 | 37.4% | |

Cash flow statement

| | | | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|----------------|---------------|------------------|------------------|------------------|---------------|---------------|
| Cash flow from operating activities | 360.2 | 2 457.0 | 3 493.9 | 2 154.3 | 81.5% | 100.0% | 2 604.2 | 3 641.4 | 3 957.3 | 22.5% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 4 051.5 | 6 596.3 | 7 979.1 | 7 687.6 | 23.8% | 97.1% | 8 621.6 | 9 325.1 | 9 967.2 | 9.0% | 100.0% |
| Sales of goods and services other than capital assets | 3 898.0 | 6 331.9 | 7 707.6 | 7 687.6 | 25.4% | 94.4% | 8 621.6 | 9 325.1 | 9 967.2 | 9.0% | 100.0% |
| Other sales | - | 266.6 | 684.2 | - | - | 3.2% | - | - | - | - | - |
| Other tax receipts | 153.5 | 264.4 | 271.5 | - | -100.0% | 2.7% | - | - | - | - | - |
| Transfers received | 533.9 | - | - | - | -100.0% | 2.9% | - | - | - | - | - |
| Total receipts | 4 585.5 | 6 596.3 | 7 979.1 | 7 687.6 | 18.8% | 100.0% | 8 621.6 | 9 325.1 | 9 967.2 | 9.0% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 4 382.2 | 4 164.2 | 4 087.6 | 5 019.0 | 4.6% | 96.5% | 5 435.9 | 5 683.7 | 6 009.8 | 6.2% | 95.3% |
| Compensation of employees | 1 318.7 | 1 241.1 | 1 515.3 | 1 880.3 | 12.6% | 32.2% | 2 094.4 | 2 230.5 | 2 374.5 | 8.1% | 36.9% |
| Goods and services | 3 063.5 | 2 074.6 | 2 572.4 | 3 138.8 | 0.8% | 59.2% | 3 341.5 | 3 453.1 | 3 635.3 | 5.0% | 58.4% |
| Interest and rent on land | - | 848.5 | - | - | - | 5.1% | - | - | - | - | - |
| Transfers and subsidies | (156.9) | (24.9) | 397.5 | 514.3 | -248.6% | 3.5% | 581.6 | - | - | -100.0% | 4.7% |
| Total payments | 4 225.3 | 4 139.3 | 4 485.2 | 5 533.4 | 9.4% | 100.0% | 6 017.5 | 5 683.7 | 6 009.8 | 2.8% | 100.0% |
| Net cash flow from investing activities | (799.5) | (2 072.9) | (76.0) | (874.0) | 3.0% | 100.0% | (1 044.8) | (1 091.8) | (1 142.0) | 9.3% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (519.0) | (382.3) | (400.5) | (874.0) | 19.0% | 177.6% | (1 044.8) | (1 091.8) | (1 142.0) | 9.3% | 100.0% |
| Investment property | (22.5) | (8.8) | (0.5) | - | -100.0% | 1.0% | - | - | - | - | - |
| Acquisition of software and other intangible assets | (6.1) | (83.6) | (67.6) | - | -100.0% | 23.4% | - | - | - | - | - |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.1 | 11.8 | 0.2 | - | -100.0% | -0.2% | - | - | - | - | - |
| Other flows from investing activities | (252.1) | (1 609.9) | 392.3 | - | -100.0% | -101.8% | - | - | - | - | - |
| Net cash flow from financing activities | (844.9) | 751.2 | (2 751.3) | (1 087.7) | 8.8% | 100.0% | (1 136.5) | (1 187.6) | (1 242.2) | 4.5% | 100.0% |
| Borrowing activities | (296.4) | 751.2 | (2 139.1) | (213.2) | -10.4% | 58.1% | (222.7) | (232.7) | (243.4) | 4.5% | 19.6% |
| Other flows from financing activities | (548.5) | - | (612.3) | (874.6) | 16.8% | 41.9% | (913.8) | (954.9) | (998.8) | 4.5% | 80.4% |
| Net increase/(decrease) in cash and cash equivalents | (1 284.2) | 1 135.3 | 666.5 | 192.5 | -153.1% | 1.4% | 422.9 | 1 362.0 | 1 573.1 | 101.4% | 100.0% |

Table 40.28 Airports Company South Africa statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Carrying value of assets | 25 429.9 | 24 434.8 | 23 905.7 | 23 028.3 | -3.3% | 82.0% | 23 691.9 | 29 610.3 | 37 541.7 | 17.7% | 90.6% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Acquisition of assets</i> | (519.0) | (382.3) | (400.5) | (874.0) | 19.0% | 100.0% | (1 044.8) | (1 091.8) | (1 142.0) | 9.3% | 100.0% |
| Investments | 1 855.5 | 3 490.3 | 3 014.7 | 768.5 | -25.5% | 7.4% | 1 155.6 | 1 387.5 | 768.5 | - | 3.4% |
| Inventory | 1.3 | 1.8 | 1.8 | 1.8 | 10.3% | - | 1.8 | 1.8 | 1.8 | - | - |
| Receivables and prepayments | 1 706.4 | 1 695.4 | 1 660.5 | 947.8 | -17.8% | 5.0% | 1 062.9 | 1 149.7 | 1 228.8 | 9.0% | 3.6% |
| Cash and cash equivalents | 1 048.2 | 2 183.6 | 2 850.2 | 615.0 | -16.3% | 5.5% | 689.7 | 746.0 | 797.4 | 9.0% | 2.3% |
| Taxation | 90.6 | - | - | 47.2 | -19.5% | 0.1% | 47.2 | 47.2 | 47.2 | - | 0.2% |
| Derivatives financial instruments | 5.7 | 1.2 | 1.1 | - | -100.0% | - | - | - | - | - | - |
| Total assets | 30 137.7 | 31 807.0 | 31 433.9 | 25 408.5 | -5.5% | 100.0% | 26 649.2 | 32 942.4 | 40 385.4 | 16.7% | 100.0% |
| Accumulated surplus/(deficit) | 17 711.2 | 17 275.1 | 17 747.0 | 14 977.0 | -5.4% | 57.1% | 15 859.7 | 17 001.7 | 18 533.2 | 7.4% | 54.0% |
| Capital and reserves | 1 150.2 | 1 088.3 | 1 080.3 | 5 026.2 | 63.5% | 7.6% | 5 026.2 | 5 026.2 | 5 026.2 | - | 16.6% |
| Borrowings | 9 254.1 | 10 963.6 | 8 982.1 | 1 314.2 | -47.8% | 24.7% | 1 379.2 | 5 590.0 | 11 092.6 | 103.6% | 13.7% |
| Deferred income | 47.1 | 45.1 | 43.9 | 41.0 | -4.5% | 0.1% | 41.0 | 41.0 | 41.0 | - | 0.1% |
| Trade and other payables | 1 292.5 | 1 314.0 | 1 623.4 | 956.6 | -9.5% | 4.3% | 1 234.8 | 2 156.0 | 2 561.9 | 38.9% | 5.3% |
| Taxation | 609.6 | 938.5 | 1 647.1 | 764.2 | 7.8% | 3.3% | 779.0 | 798.2 | 801.1 | 1.6% | 2.6% |
| Provisions | 71.7 | 182.5 | 310.1 | 27.3 | -27.5% | 0.5% | 27.3 | 27.3 | 27.3 | - | 0.1% |
| Derivatives financial instruments | 1.2 | 0.1 | - | 2 302.1 | 1 134.7% | 2.3% | 2 302.1 | 2 302.1 | 2 302.1 | - | 7.6% |
| Total equity and liabilities | 30 137.7 | 31 807.0 | 31 433.9 | 25 408.5 | -5.5% | 100.0% | 26 649.2 | 32 942.4 | 40 385.4 | 16.7% | 100.0% |

Personnel information

Table 40.29 Airports Company South Africa personnel numbers and cost by salary level

| Number of funded posts | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | |
|--------------------------------------|---|----------------------------------|--|----------------|------------|------------------|----------------|------------|----------------------------------|----------------|------------|-------------------|----------------|------------|--|----------------------------------|------------|------|-------|
| | Number of approved posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| Airports Company South Africa | 3 827 | 3 827 | 3 264 | 1 575.9 | 0.5 | 3 827 | 1 880.3 | 0.5 | 3 871 | 2 094.4 | 0.5 | 3 871 | 2 230.5 | 0.6 | 3 871 | 2 374.5 | 0.6 | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 2 492 | 2 492 | 2 053 | 653.3 | 0.3 | 2 492 | 793.1 | 0.3 | 2 512 | 942.7 | 0.4 | 2 512 | 998.2 | 0.4 | 2 512 | 1 062.0 | 0.4 | 0.3% | 64.9% |
| 7 – 10 | 920 | 920 | 817 | 439.1 | 0.5 | 920 | 515.8 | 0.6 | 933 | 547.1 | 0.6 | 933 | 585.4 | 0.6 | 933 | 623.4 | 0.7 | 0.5% | 24.1% |
| 11 – 12 | 197 | 197 | 185 | 166.3 | 0.9 | 197 | 198.0 | 1.0 | 204 | 212.4 | 1.0 | 204 | 227.3 | 1.1 | 204 | 242.0 | 1.2 | 1.2% | 5.2% |
| 13 – 16 | 204 | 204 | 195 | 258.4 | 1.3 | 204 | 307.9 | 1.5 | 208 | 325.0 | 1.6 | 208 | 347.8 | 1.7 | 208 | 370.4 | 1.8 | 0.6% | 5.4% |
| 17 – 22 | 15 | 15 | 15 | 58.7 | 3.9 | 15 | 65.5 | 4.4 | 15 | 67.3 | 4.5 | 15 | 72.0 | 4.8 | 15 | 76.6 | 5.1 | - | 0.4% |

1. Rand million.

Cross-Border Road Transport Agency

Selected performance indicators

Table 40.30 Cross-Border Road Transport Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|--|---------------------|-----------------|-----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of temporary permits issued in front office within 8 working hours per year | Regulatory services | Outcome 7: Increased investment, trade and tourism | 98.7% | 98.7% | 98.2% | 98% | 98% | 98% | 98% |
| | | | (25 267/25 600) | (24 983/25 320) | (25 180/25 635) | | | | |
| Percentage of temporary permits issued in remote office within 1 day per year | Regulatory services | | 95.6% | 97.8% | 97.8% | 98% | 98% | 98% | 98% |
| | | (23 067/24 138) | (23 600/24 125) | (23 892/24 425) | | | | | |
| Number of permits issued per year | Regulatory services | | 62 464 | 68 710 | 93 449 | 83 139 | 87 295 | 91 659 | 96 242 |

Entity overview

The Cross-Border Road Transport Agency is mandated to regulate the cross-border road freight and passenger

industry in terms of the Cross-Border Road Transport Act (1998). It facilitates an unimpeded flow of freight and passenger road transport across the region. To fulfil its responsibilities, the agency will continue to implement harmonised systems and processes to ensure optimal cross-border road transport services.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R388.3 million in 2024/25 to R443.9 million in 2027/28, driven mainly by spending on administration, law enforcement, regulatory services and facilitation. The agency generates revenue mainly through administrative and permit fees. Revenue is expected to increase at an average annual rate of 4.8 per cent, from R388.4 million in 2024/25 to R447.3 million in 2027/28.

Programmes/Objectives/Activities

Table 40.31 Cross-Border Road Transport Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average Expenditure/ Total (%) | |
|--------------------------|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|-------------------|--------------------------------|---------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Administration | 131.7 | 141.4 | 148.2 | 179.1 | 10.8% | 48.4% | 187.3 | 195.9 | 204.7 | 4.6% | 46.1% |
| Regulatory services | 22.6 | 28.2 | 42.8 | 45.6 | 26.4% | 10.8% | 47.7 | 49.9 | 52.2 | 4.6% | 11.7% |
| Law enforcement | – | 70.8 | 123.3 | 121.7 | – | 22.8% | 127.3 | 133.1 | 139.1 | 4.6% | 31.3% |
| Facilitation | 19.5 | 21.8 | 27.1 | 33.6 | 19.8% | 8.1% | 35.1 | 36.7 | 38.4 | 4.6% | 8.6% |
| Research and development | 59.9 | 29.5 | 6.9 | 8.4 | -48.1% | 10.0% | 8.7 | 9.1 | 9.6 | 4.6% | 2.2% |
| Total | 233.7 | 291.7 | 348.3 | 388.3 | 18.4% | 100.0% | 406.2 | 424.7 | 443.9 | 4.6% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 40.32 Cross-Border Road Transport Agency statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|-------------------|--------------------------------|---------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average Expenditure/ Total (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 265.4 | 333.4 | 385.4 | 388.4 | 13.5% | 100.0% | 409.3 | 427.9 | 447.3 | 4.8% | 100.0% |
| Sale of goods and services other than capital assets | 213.5 | 243.9 | 288.8 | 292.2 | 11.0% | 75.9% | 305.6 | 319.5 | 334.0 | 4.6% | 74.8% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Administrative fees</i> | 213.5 | 243.9 | 288.8 | 292.2 | 11.0% | 75.9% | 305.6 | 319.5 | 334.0 | 4.6% | 74.8% |
| <i>Permit issue fees</i> | 171.1 | 186.8 | 220.7 | 233.9 | 11.0% | 59.5% | 244.7 | 255.8 | 267.4 | 4.6% | 59.9% |
| <i>Permit application fees</i> | 28.8 | 42.2 | 50.0 | 41.6 | 13.1% | 11.8% | 43.5 | 45.5 | 47.6 | 4.6% | 10.7% |
| <i>Compliance fees</i> | 13.6 | 14.9 | 18.1 | 16.6 | 7.0% | 4.6% | 17.4 | 18.2 | 19.0 | 4.6% | 4.3% |
| Other non-tax revenue | 51.9 | 89.5 | 96.6 | 96.2 | 22.8% | 24.1% | 103.7 | 108.4 | 113.3 | 5.6% | 25.2% |
| Transfers received | 0.4 | 0.1 | – | – | -100.0% | – | – | – | – | – | – |
| Total revenue | 265.8 | 333.4 | 385.4 | 388.4 | 13.5% | 100.0% | 409.3 | 427.9 | 447.3 | 4.8% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 233.7 | 291.7 | 348.3 | 388.3 | 18.4% | 100.0% | 406.2 | 424.7 | 443.9 | 4.6% | 100.0% |
| Compensation of employees | 136.3 | 147.7 | 229.6 | 274.4 | 26.3% | 61.4% | 287.0 | 300.1 | 313.7 | 4.6% | 70.7% |
| Goods and services | 92.9 | 137.9 | 109.7 | 101.4 | 3.0% | 36.2% | 106.1 | 110.9 | 115.9 | 4.6% | 26.1% |
| Depreciation | 4.0 | 5.9 | 8.8 | 12.5 | 46.1% | 2.4% | 13.1 | 13.7 | 14.3 | 4.6% | 3.2% |
| Interest, dividends and rent on land | 0.5 | 0.3 | 0.3 | – | -100.0% | 0.1% | – | – | – | – | – |
| Total expenses | 233.7 | 291.7 | 348.3 | 388.3 | 18.4% | 100.0% | 406.2 | 424.7 | 443.9 | 4.6% | 100.0% |
| Surplus/(Deficit) | 32.1 | 41.7 | 37.0 | – | -100.0% | – | 3.1 | 3.2 | 3.3 | – | – |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 28.6 | 37.7 | 44.9 | (16.9) | -183.9% | 100.0% | 2.1 | 4.1 | 6.1 | -171.2% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 257.5 | 314.0 | 370.8 | 377.9 | 13.6% | 100.0% | 395.3 | 413.3 | 431.9 | 4.6% | 100.0% |
| Sales of goods and services other than capital assets | 257.5 | 314.0 | 370.8 | 377.9 | 13.6% | 100.0% | 395.3 | 413.3 | 431.9 | 4.6% | 100.0% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Administrative fees</i> | 257.5 | 314.0 | 370.8 | 377.9 | 13.6% | 100.0% | 395.3 | 413.3 | 431.9 | 4.6% | 100.0% |
| <i>Permit issue fees</i> | 257.5 | 313.9 | 370.8 | 377.9 | 13.6% | 100.0% | 395.3 | 413.3 | 431.9 | 4.6% | 100.0% |
| <i>Permit application fees</i> | – | – | – | 41.6 | – | 2.8% | – | – | – | -100.0% | 2.8% |
| <i>Compliance fees</i> | – | – | – | 16.6 | – | 1.1% | – | – | – | -100.0% | 1.1% |
| <i>Please specify</i> | – | 0.1 | – | – | – | – | – | – | – | – | – |
| Total receipts | 257.5 | 314.0 | 370.8 | 377.9 | 13.6% | 100.0% | 395.3 | 413.3 | 431.9 | 4.6% | 100.0% |

Table 40.32 Cross-Border Road Transport Agency statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|--------------|--------------|---------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Payment | | | | | | | | | | | |
| Current payments | 229.0 | 276.2 | 325.9 | 394.7 | 19.9% | 100.0% | 393.2 | 409.2 | 425.8 | 2.6% | 100.0% |
| Compensation of employees | 143.7 | 142.2 | 224.0 | 274.4 | 24.1% | 63.1% | 287.0 | 300.1 | 313.7 | 4.6% | 72.4% |
| Goods and services | 85.3 | 134.1 | 101.9 | 120.4 | 12.2% | 36.9% | 106.1 | 109.1 | 112.2 | -2.3% | 27.6% |
| Total payments | 229.0 | 276.2 | 325.9 | 394.7 | 19.9% | 100.0% | 393.2 | 409.2 | 425.8 | 2.6% | 100.0% |
| Net cash flow from investing activities | (3.6) | 4.2 | (17.4) | (37.9) | 118.2% | 100.0% | (66.0) | 4.7 | (2.7) | -58.6% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (3.6) | (1.4) | (22.5) | (23.3) | 86.2% | 64.4% | (77.0) | (7.0) | (15.0) | -13.6% | 146.5% |
| Acquisition of software and other intangible assets | (6.0) | (6.3) | (11.4) | (28.0) | 67.1% | 39.1% | (3.0) | (3.0) | (3.0) | -52.5% | 31.4% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.1 | - | - | - | -100.0% | -0.7% | - | - | - | - | - |
| Other flows from investing activities | 5.9 | 11.9 | 16.5 | 13.4 | 31.7% | -2.8% | 14.0 | 14.7 | 15.3 | 4.6% | -77.9% |
| Net cash flow from financing activities | - | - | 1.1 | - | - | - | - | - | - | - | - |
| Deferred income | - | - | 1.1 | - | - | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 24.9 | 42.0 | 28.6 | (54.8) | -230.0% | 4.8% | (63.9) | 8.8 | 3.4 | -139.7% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 27.3 | 28.0 | 54.1 | 114.2 | 61.2% | 19.2% | 179.3 | 173.7 | 175.5 | 15.4% | 49.5% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (3.6) | (1.4) | (22.5) | (23.3) | 86.2% | 100.0% | (77.0) | (7.0) | (15.0) | -13.6% | 100.0% |
| Receivables and prepayments | 14.2 | 21.8 | 18.8 | 19.9 | 12.1% | 6.8% | 20.8 | 20.8 | 21.8 | 3.0% | 6.4% |
| Cash and cash equivalents | 169.5 | 211.4 | 240.1 | 185.3 | 3.0% | 74.0% | 121.4 | 130.2 | 133.6 | -10.3% | 44.1% |
| Total assets | 210.9 | 261.2 | 312.9 | 319.5 | 14.8% | 100.0% | 321.5 | 324.7 | 330.9 | 1.2% | 100.0% |
| Accumulated surplus/(deficit) | 177.5 | 219.2 | 252.9 | 255.8 | 13.0% | 82.2% | 258.9 | 262.1 | 265.4 | 1.2% | 80.4% |
| Borrowings | - | - | 0.7 | 0.7 | - | 0.1% | - | - | - | -100.0% | 0.1% |
| Trade and other payables | 29.7 | 24.1 | 34.1 | 36.2 | 6.7% | 11.4% | 37.4 | 37.4 | 39.1 | 2.7% | 11.6% |
| Provisions | 3.7 | 18.0 | 25.2 | 26.7 | 93.0% | 6.3% | 25.2 | 25.2 | 26.3 | -0.5% | 8.0% |
| Total equity and liabilities | 210.9 | 261.2 | 312.9 | 319.5 | 14.8% | 100.0% | 321.5 | 324.7 | 330.9 | 1.2% | 100.0% |

Personnel information

Table 40.33 Cross-Border Road Transport Agency personnel numbers and cost by salary level

| Number of funded posts | Number of approved posts on establishment | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|------------------------------------|---|--|--------|-----------|------------------|--------|-----------|----------------------------------|--------|---------|-----------|---------|-------|-------------------|-----|-------|--|----------------------------------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | |
| Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Cross-Border Road Transport Agency | 293 | 293 | 293 | 229.6 | 0.8 | 293 | 274.4 | 0.9 | 293 | 287.0 | 1.0 | 293 | 300.1 | 1.0 | 293 | 313.7 | 1.1 | - | 100.0% |
| Salary level | 31 | 31 | 31 | 26.4 | 0.9 | 31 | 30.2 | 1.0 | 31 | 31.8 | 1.0 | 31 | 33.3 | 1.1 | 31 | 35.0 | 1.1 | - | 10.6% |
| 7-10 | 202 | 202 | 202 | 129.5 | 0.6 | 202 | 143.4 | 0.7 | 202 | 149.7 | 0.7 | 202 | 156.4 | 0.8 | 202 | 163.4 | 0.8 | - | 68.9% |
| 13-16 | 60 | 60 | 60 | 73.7 | 1.2 | 60 | 100.9 | 1.7 | 60 | 105.5 | 1.8 | 60 | 110.3 | 1.8 | 60 | 115.3 | 1.9 | - | 20.5% |

1. Rand million.

Driving licence card account

Selected performance indicators

Table 40.34 Driving licence card account performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|------------------------------|------------------------------|------------------------------|-----------------------|--------------|-------------|-------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of driving licence cards produced per year | Production | | 2.3 million | 3.4 million | 2.8 million | 1.5 million | 3.1 million | 3.2 million | 3.4 million |
| Number of days taken to produce and distribute driving licence cards per year | Production | Outcome 3: Structural reforms to drive growth and competitiveness | 14 | 22 | 18 | 11 | 14 | 14 | 14 |
| Percentage of driving licence cards delivered within 7 working days of production per year | Production | | 97% (201 450/ 208 398) | 97% (203 723/ 209 432) | 98% (202 315/ 206 482) | 95% | 95% | 95% | 95% |

Entity overview

The driving licence card account was established in terms of the Public Finance Management Act (1999) to manufacture driving licence cards based on orders from testing centres across South Africa. To enhance productivity, the entity plans to procure a new card manufacturing machine at an estimated cost of R173 million over the medium term. Expenditure is projected to increase at an average annual rate of 5.4 per cent, from R274.9 million in 2024/25 to R321.6 million in 2027/28.

The entity generates its revenue mainly through the sale of driving licence cards. However, delays in procuring the new machine have led to reliance on the old, less efficient machine. The use of the old machine is expected to result in a decrease in revenue at an average annual rate of 4.3 per cent, from R377.7 million in 2024/25 to R331.1 million in 2027/28. This trend is likely to be reversed, and revenue is expected to increase over the medium term once the new machine is successfully procured and in use.

Programmes/Objectives/Activities

Table 40.35 Driving licence card account expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|------------------|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| Administration | 31.2 | 37.3 | 36.7 | 78.3 | 35.9% | 21.5% | 85.8 | 91.1 | 96.5 | 7.2% | 27.6% |
| Production | 72.1 | 110.0 | 106.2 | 137.0 | 23.9% | 51.5% | 227.4 | 153.4 | 154.6 | 4.1% | 51.8% |
| Infrastructure | 51.5 | 56.2 | 48.7 | 59.6 | 4.9% | 27.0% | 66.1 | 67.1 | 70.4 | 5.7% | 20.6% |
| Service delivery | 0.1 | 0.1 | – | 0.1 | 1.1% | – | 0.1 | 0.1 | 0.1 | 4.7% | – |
| Total | 154.9 | 203.6 | 191.6 | 274.9 | 21.1% | 100.0% | 379.3 | 311.7 | 321.6 | 5.4% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 40.36 Driving licence card account statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 193.0 | 285.0 | 241.5 | 243.9 | 8.1% | 91.1% | 321.3 | 322.0 | 331.1 | 10.7% | 91.1% |
| Sale of goods and services other than capital assets of which: | 182.3 | 267.0 | 222.2 | 232.1 | 8.4% | 85.4% | 313.9 | 314.3 | 322.9 | 11.6% | 88.6% |
| Administrative fees | 0.0 | – | – | 0.0 | 21.6% | – | 0.0 | 0.0 | 0.0 | 3.6% | – |
| Late licence application fees | 0.0 | – | – | 0.0 | 21.6% | – | 0.0 | 0.0 | 0.0 | 3.6% | – |
| Sales by market establishments | 182.3 | 267.0 | 222.2 | 232.0 | 8.4% | 85.4% | 313.9 | 314.2 | 322.9 | 11.6% | 88.6% |
| Driving licence card sales | 182.3 | 267.0 | 222.2 | 232.0 | 8.4% | 85.4% | 313.9 | 314.2 | 322.9 | 11.6% | 88.6% |
| Other non-tax revenue | 10.7 | 18.1 | 19.4 | 11.8 | 3.6% | 5.8% | 7.4 | 7.8 | 8.2 | -11.6% | 2.6% |
| Transfers received | – | – | – | 133.8 | – | 8.9% | – | – | – | -100.0% | 8.9% |
| Total revenue | 193.0 | 285.0 | 241.5 | 377.7 | 25.1% | 100.0% | 321.3 | 322.0 | 331.1 | -4.3% | 100.0% |

Table 40.36 Driving licence card account statements of financial performance, cash flow and financial position (continued)

| Statement of financial performance | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|--------------|---------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| Audited outcome | | | 2024/25 | | | | 2021/22 - 2024/25 | | 2025/26 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Expenses | | | | | | | | | | | |
| Current expenses | 154.9 | 203.6 | 191.6 | 274.9 | 21.1% | 100.0% | 379.3 | 311.7 | 321.6 | 5.4% | 100.0% |
| Compensation of employees | 18.7 | 22.8 | 22.0 | 44.3 | 33.4% | 12.7% | 50.0 | 53.8 | 57.2 | 8.9% | 16.1% |
| Goods and services | 103.8 | 149.6 | 142.4 | 186.4 | 21.6% | 70.7% | 285.1 | 213.7 | 218.0 | 5.4% | 69.8% |
| Depreciation | 32.4 | 31.3 | 27.2 | 44.2 | 10.9% | 16.6% | 44.2 | 44.2 | 46.4 | 1.6% | 14.1% |
| Total expenses | 154.9 | 203.6 | 191.6 | 274.9 | 21.1% | 100.0% | 379.3 | 311.7 | 321.6 | 5.4% | 100.0% |
| Surplus/(Deficit) | 38.1 | 81.4 | 50.0 | 102.8 | 39.2% | | (57.9) | 10.4 | 9.5 | -54.8% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 109.9 | 87.7 | 54.9 | 187.7 | 19.5% | 100.0% | 11.4 | 80.6 | 84.3 | -23.4% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 200.6 | 264.5 | 227.2 | 245.5 | 7.0% | 91.2% | 321.3 | 322.0 | 331.1 | 10.5% | 91.2% |
| Sales of goods and services other than capital assets | 190.3 | 246.7 | 208.9 | 232.1 | 6.8% | 85.3% | 313.9 | 314.2 | 322.9 | 11.6% | 88.5% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Sales by market establishment</i> | <i>190.3</i> | <i>246.7</i> | <i>208.9</i> | <i>232.1</i> | <i>6.8%</i> | <i>85.3%</i> | <i>313.9</i> | <i>314.2</i> | <i>322.9</i> | <i>11.6%</i> | <i>88.5%</i> |
| <i>Driving licence card sales</i> | <i>190.3</i> | <i>246.7</i> | <i>208.9</i> | <i>232.1</i> | <i>6.8%</i> | <i>85.3%</i> | <i>313.9</i> | <i>314.2</i> | <i>322.9</i> | <i>11.6%</i> | <i>88.5%</i> |
| Other sales | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Other tax receipts | 10.3 | 17.9 | 18.4 | 13.4 | 9.3% | 5.9% | 7.4 | 7.8 | 8.2 | -15.2% | 2.7% |
| Transfers received | - | - | - | 133.8 | - | 8.8% | - | - | - | -100.0% | 8.8% |
| Total receipts | 200.6 | 264.5 | 227.2 | 379.3 | 23.7% | 100.0% | 321.3 | 322.0 | 331.1 | -4.4% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 90.6 | 175.3 | 172.3 | 191.6 | 28.3% | 99.8% | 309.9 | 241.5 | 246.8 | 8.8% | 100.0% |
| Compensation of employees | 18.7 | 21.5 | 22.1 | 27.9 | 14.2% | 15.0% | 32.8 | 35.8 | 38.3 | 11.2% | 13.9% |
| Goods and services | 71.9 | 153.8 | 150.3 | 163.7 | 31.6% | 84.8% | 277.1 | 205.7 | 208.5 | 8.4% | 86.1% |
| Payments for financial assets | - | 1.5 | - | - | - | 0.2% | - | - | - | - | - |
| Total payments | 90.6 | 176.8 | 172.3 | 191.6 | 28.3% | 100.0% | 309.9 | 241.5 | 246.8 | 8.8% | 100.0% |
| Net cash flow from investing activities | (9.3) | (40.9) | (122.9) | (250.5) | 199.8% | 100.0% | (184.6) | (108.7) | (110.2) | -24.0% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (9.3) | (40.9) | (122.9) | (250.5) | 199.8% | 100.0% | (184.6) | (108.7) | (110.2) | -24.0% | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | 100.6 | 46.8 | (68.0) | (62.8) | -185.5% | 7.4% | (173.1) | (28.1) | (25.9) | -25.6% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 66.3 | 66.7 | 162.5 | 728.4 | 122.3% | 34.9% | 650.1 | 605.9 | 636.1 | -4.4% | 67.0% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Acquisition of assets</i> | <i>(9.3)</i> | <i>(40.9)</i> | <i>(122.9)</i> | <i>(250.5)</i> | <i>199.8%</i> | <i>100.0%</i> | <i>(184.6)</i> | <i>(108.7)</i> | <i>(110.2)</i> | <i>-24.0%</i> | <i>100.0%</i> |
| Inventory | 8.4 | 24.9 | 16.4 | 12.3 | 13.7% | 3.3% | 12.9 | 13.4 | 14.1 | 4.7% | 1.4% |
| Receivables and prepayments | 4.0 | 24.2 | 37.5 | 18.8 | 67.6% | 4.4% | 19.6 | 20.5 | 21.5 | 4.7% | 2.1% |
| Cash and cash equivalents | 400.9 | 272.3 | 204.3 | 146.8 | -28.5% | 54.1% | 230.7 | 316.7 | 332.6 | 31.3% | 26.4% |
| Statutory receivables | - | - | - | 133.8 | - | 3.2% | - | - | - | -100.0% | 3.2% |
| Total assets | 479.5 | 388.2 | 420.6 | 1 040.0 | 29.4% | 100.0% | 913.3 | 956.5 | 1 004.3 | -1.2% | 100.0% |
| Accumulated surplus/(deficit) | 453.6 | 359.7 | 409.5 | 1 017.4 | 30.9% | 95.6% | 889.5 | 931.7 | 978.2 | -1.3% | 97.5% |
| Trade and other payables | 25.2 | 28.0 | 10.6 | 22.6 | -3.5% | 4.3% | 23.8 | 24.9 | 26.1 | 4.9% | 2.5% |
| Derivatives financial instruments | 0.8 | 0.5 | 0.5 | - | -100.0% | 0.1% | - | - | - | - | - |
| Total equity and liabilities | 479.5 | 388.2 | 420.6 | 1 040.0 | 29.4% | 100.0% | 913.3 | 956.5 | 1 004.3 | -1.2% | 100.0% |

Personnel information

Table 40.37 Driving licence card account personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | |
|---|---|-----------|--|-------------|------------|------------------|-------------|-------------------|----------------------------------|-------------|------------|-----------|-------------|------------|--|----------------------------------|------------|---|-------|
| Number of funded posts | Number of posts on approved establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | 2023/24 | 2024/25 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Driving licence card account | 71 | 71 | 36 | 22.0 | 0.6 | 71 | 44.3 | 0.6 | 79 | 50.0 | 0.6 | 78 | 53.8 | 0.7 | 71 | 57.2 | 0.8 | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 5 | 5 | 1 | 0.8 | 0.8 | 5 | 3.3 | 0.7 | 13 | 4.2 | 0.3 | 5 | 3.8 | 0.8 | 5 | 4.0 | 0.8 | - | 9.2% |
| 7 – 10 | 47 | 47 | 26 | 13.8 | 0.5 | 47 | 23.1 | 0.5 | 47 | 24.6 | 0.5 | 52 | 27.3 | 0.5 | 47 | 29.5 | 0.6 | - | 64.6% |
| 11 – 12 | 14 | 14 | 7 | 4.2 | 0.6 | 14 | 10.2 | 0.7 | 14 | 12.6 | 0.9 | 16 | 13.8 | 0.9 | 14 | 14.5 | 1.0 | - | 19.4% |
| 13 – 16 | 5 | 5 | 2 | 3.3 | 1.6 | 5 | 7.7 | 1.5 | 5 | 8.6 | 1.7 | 5 | 8.8 | 1.8 | 5 | 9.2 | 1.8 | - | 6.7% |

1. Rand million.

Passenger Rail Agency of South Africa

Selected performance indicators

Table 40.38 Passenger Rail Agency of South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|---|---------------------|---------|-------------|-----------------------|--------------|-------------|-------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of Metrorail trains scheduled per year | Metrorail | Outcome 10: Reduced poverty and improved livelihoods | 73 695 | 80 265 | 140 699 | 170 420 | 264 880 | 364 250 | 364 250 |
| Trains on time as a percentage of trains run per year | Metrorail | | 69% | 77% | 87% | 90% | 90% | 92% | 92% |
| Train service availability (trains not cancelled) per year | Metrorail | | 60 932 | 71 262 | 132 397 | 160 195 | 25 164 | 346 038 | 346 038 |
| Number of safety occurrences reported to the Railway Safety Regulator (categories A-L) | Metrorail | | 247 | 168 | 2882 | 1 083 | 1 083 | 1 083 | 1 083 |
| Number of security incidents reported to the Railway Safety Regulator (categories 1-9) | Metrorail | | 1 705 | 1 036 | 946 | 1 450 | 1 156 | 1 103 | 990 |
| Number of train trips per year | Mainline passenger service (Shosholoz Meyl) | | 75 | 44 | 36 | 30 | 30 | 30 | 30 |
| Number of Autopax bus trips scheduled per year | Autopax | Outcome 4: increased infrastructure investment and job creation | 21 202 | 18 173 | 32 746 | 32 617 | 32 617 | 32 617 | 32 617 |
| Number of Autopax passengers per year | Autopax | | 800 000 | 700 000 | 1.5 million | 1.6 million | 1.6 million | 1.6 million | 1.6 million |
| Number of mainline passenger service coaches refurbished per year | Mainline passenger service (Shosholoz Meyl) | | 0 | 0 | 25 | 35 | 45 | 55 | 55 |
| Number of Metrorail coaches refurbished per year | Metrorail | | 0 | 134 | 136 | 155 | 155 | 155 | 140 |
| Recovery of central lines (number of service lines) | Metrorail | | 1 | 2 | 2 | 0 | 0 | 0 | 0 |
| Number of new train sets delivered for Metrorail per year | Metrorail | | 33 | 57 | 60 | 60 | 60 | 50 | 50 |

Entity overview

The Passenger Rail Agency of South Africa was established in terms of the Legal Succession to the South African Transport Services Amendment Act (2008). The agency's primary mandate is to provide rail commuter services within, to and from South Africa in the public interest. It also provides long-haul passenger rail and bus services within, to and from South Africa.

The agency will continue to focus on ensuring the recovery of commuter rail services over the medium term by implementing its corridors recovery programme and modernising its infrastructure. This includes maintaining, recovering and renewing its rolling stock fleet, modernising rail infrastructure, improving signalling, rolling out new train sets to priority corridors and increasing rail passenger trips. As a result, spending on Metrorail and administrative support is expected to amount to 86.2 per cent (R50.4 billion) of the agency's budget over the MTEF period. As the agency anticipates increasing its spending on procurement and contracts, its goods and services budget is expected to account for 48.2 per cent (R28 billion) of total expenditure over the medium term, and compensation of employees for 36.1 per cent (R21.1 billion). Total expenditure is expected to increase at an average annual rate of 6.1 per cent, from R17.2 billion in 2024/25 to R20.5 billion in 2027/28.

Revenue is expected to increase at an average annual rate of 5.3 per cent, from R22.2 billion in 2024/25 to R25.9 billion in 2027/28, in line with transfers from the department and an anticipated improvement in revenue from Metrorail fares. Transfers from the department are projected to constitute 87 per cent (R66.1 billion) of the agency's revenue over the next 3 years. Other sources of revenue include fares and ticket sales, rental income and interest.

Programmes/Objectives/Activities

Table 40.39 Passenger Rail Agency of South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|--------------------------------|----------------------------------|-----------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 2 782.4 | 8 975.4 | 2 956.7 | 5 045.4 | 21.9% | 26.3% | 5 316.1 | 5 599.1 | 5 923.1 | 5.5% | 29.0% | |
| Metrorail | 7 245.8 | 12 206.5 | 9 145.8 | 9 730.5 | 10.3% | 55.4% | 10 488.8 | 11 290.0 | 11 739.5 | 6.5% | 57.2% | |
| Main line passenger service | 627.9 | 1 468.0 | 570.9 | 513.7 | -6.5% | 4.3% | 517.1 | 547.2 | 579.1 | 4.1% | 2.9% | |
| Corporate real estate solutions | 1 298.5 | 2 798.9 | 1 269.3 | 1 285.7 | -0.3% | 9.2% | 1 362.6 | 1 444.2 | 1 530.8 | 6.0% | 7.4% | |
| Intersite | 28.2 | 24.1 | 0.8 | 54.5 | 24.5% | 0.2% | 57.7 | 61.2 | 64.9 | 6.0% | 0.3% | |
| Autopax | 626.5 | 485.8 | 452.8 | 434.5 | -11.5% | 3.1% | 496.4 | 522.5 | 550.1 | 8.2% | 2.6% | |
| Technical | 276.9 | 364.8 | 240.9 | 110.1 | -26.5% | 1.5% | 112.7 | 119.5 | 126.7 | 4.8% | 0.6% | |
| Total | 12 886.3 | 26 323.5 | 14 637.2 | 17 174.2 | 10.0% | 100.0% | 18 351.6 | 19 583.7 | 20 514.1 | 6.1% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 40.40 Passenger Rail Agency of South Africa statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|---|-----------------|------------------|------------------|------------------|------------------|-------------------------|--------------------------------|----------------------------------|-----------------|----------------|-------------------------|--------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 2 104.3 | 2 879.8 | 3 579.0 | 2 833.1 | 10.4% | 12.9% | 2 970.7 | 3 163.6 | 3 765.9 | 10.0% | 13.0% | |
| Sale of goods and services other than capital assets | 1 098.4 | 1 227.3 | 2 029.5 | 1 883.1 | 19.7% | 7.0% | 2 589.7 | 2 795.6 | 3 497.9 | 22.9% | 10.9% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Sales by market establishments</i> | 952.2 | 1 001.0 | 1 220.4 | 1 801.8 | 23.7% | 5.7% | 2 456.9 | 2 658.6 | 3 325.7 | 22.7% | 10.4% | |
| <i>Rental income</i> | 608.8 | 616.0 | 696.5 | 789.8 | 9.1% | 3.1% | 872.6 | 886.3 | 930.6 | 5.6% | 3.5% | |
| <i>Metrorail - Fare revenue</i> | 105.5 | 116.4 | 254.5 | 438.8 | 60.8% | 1.0% | 719.1 | 863.8 | 1 232.4 | 41.1% | 3.3% | |
| <i>MLPS - Fare revenue</i> | 3.0 | 2.2 | 3.0 | 2.3 | -8.0% | - | 2.4 | 2.5 | 2.6 | 4.6% | - | |
| <i>Autopax - Fare revenue</i> | 234.9 | 266.4 | 266.4 | 571.0 | 34.5% | 1.5% | 862.8 | 906.0 | 1 160.2 | 26.7% | 3.5% | |
| <i>Other sales</i> | 146.2 | 226.3 | 809.1 | 81.3 | -17.8% | 1.4% | 132.8 | 137.0 | 172.2 | 28.4% | 0.5% | |
| Other non-tax revenue | 1 005.9 | 1 652.5 | 1 549.5 | 950.0 | -1.9% | 5.8% | 381.0 | 368.0 | 268.0 | -34.4% | 2.1% | |
| Transfers received | 16 669.5 | 19 858.5 | 20 451.8 | 19 354.0 | 5.1% | 87.1% | 22 870.7 | 21 078.1 | 22 104.4 | 4.5% | 87.0% | |
| Total revenue | 18 773.7 | 22 738.4 | 24 030.8 | 22 187.2 | 5.7% | 100.0% | 25 841.4 | 24 241.7 | 25 870.3 | 5.3% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 12 886.3 | 26 323.5 | 14 637.2 | 17 174.2 | 10.0% | 100.0% | 18 351.6 | 19 583.7 | 20 514.1 | 6.1% | 100.0% | |
| Compensation of employees | 5 848.1 | 6 290.2 | 6 396.2 | 6 243.8 | 2.2% | 37.3% | 6 618.4 | 7 015.5 | 7 436.4 | 6.0% | 36.1% | |
| Goods and services | 4 518.0 | 15 117.2 | 5 699.2 | 8 417.9 | 23.1% | 45.1% | 8 873.5 | 9 380.1 | 9 718.4 | 4.9% | 48.2% | |
| Depreciation | 2 479.8 | 4 850.7 | 2 531.8 | 2 512.6 | 0.4% | 17.4% | 2 859.8 | 3 188.0 | 3 359.3 | 10.2% | 15.7% | |
| Interest, dividends and rent on land | 40.4 | 65.4 | 10.1 | - | -100.0% | 0.2% | - | - | - | - | - | |
| Total expenses | 12 886.3 | 26 323.5 | 14 637.2 | 17 174.2 | 10.0% | 100.0% | 18 351.6 | 19 583.7 | 20 514.1 | 6.1% | 100.0% | |
| Surplus/(Deficit) | 5 887.4 | (3 585.1) | 9 393.6 | 5 012.9 | -5.2% | | 7 489.7 | 4 658.0 | 5 356.2 | 2.2% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 312.9 | 4 021.6 | (1 901.0) | (3 334.4) | -320.1% | 100.0% | (642.2) | 55.0 | 1 387.3 | -174.7% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 2 121.3 | 2 879.8 | 3 579.0 | 2 916.0 | 11.2% | 26.7% | 3 371.2 | 3 563.8 | 4 166.1 | 12.6% | 28.2% | |
| Sales of goods and services other than capital assets | 1 115.4 | 1 227.3 | 2 029.5 | 1 883.1 | 19.1% | 14.6% | 2 589.7 | 2 795.6 | 3 497.9 | 22.9% | 21.5% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Sales by market establishment</i> | 999.2 | 1 001.0 | 1 220.4 | 1 801.8 | 21.7% | 11.8% | 2 456.9 | 2 658.6 | 3 325.7 | 22.7% | 20.5% | |
| <i>Rental income</i> | 655.8 | 616.0 | 696.5 | 789.8 | 6.4% | 6.5% | 872.6 | 886.3 | 930.6 | 5.6% | 7.0% | |
| <i>Metrorail - Fare revenue</i> | 105.5 | 116.4 | 254.5 | 438.8 | 60.8% | 2.1% | 719.1 | 863.8 | 1 232.4 | 41.1% | 6.5% | |
| <i>MLPS - Fare revenue</i> | 3.0 | 2.2 | 3.0 | 2.3 | -8.0% | - | 2.4 | 2.5 | 2.6 | 4.6% | - | |
| <i>Autopax - Fare revenue</i> | 234.9 | 266.4 | 266.4 | 571.0 | 34.5% | 3.1% | 862.8 | 906.0 | 1 160.2 | 26.7% | 7.0% | |
| <i>Other sales</i> | 116.3 | 226.3 | 809.1 | 81.3 | -11.2% | 2.8% | 132.8 | 137.0 | 172.2 | 28.4% | 1.0% | |
| Other tax receipts | 1 005.9 | 1 652.5 | 1 549.5 | 1 032.9 | 0.9% | 12.1% | 781.5 | 768.2 | 668.2 | -13.5% | 6.7% | |
| Transfers received | 6 923.3 | 9 240.1 | 7 515.5 | 7 776.5 | 3.9% | 73.3% | 10 765.9 | 8 418.6 | 8 866.6 | 4.5% | 71.8% | |
| Total receipts | 9 044.6 | 12 119.9 | 11 094.5 | 10 692.5 | 5.7% | 100.0% | 14 137.1 | 11 982.4 | 13 032.7 | 6.8% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 8 731.7 | 8 098.3 | 12 995.5 | 12 579.3 | 12.9% | 97.4% | 14 779.2 | 11 927.3 | 11 645.4 | -2.5% | 97.4% | |
| Compensation of employees | 5 810.1 | 6 051.5 | 6 616.8 | 6 616.8 | 4.4% | 59.8% | 5 969.4 | 5 821.8 | 5 717.8 | -4.8% | 46.4% | |
| Goods and services | 2 881.1 | 2 046.8 | 6 378.7 | 5 962.5 | 27.4% | 37.5% | 8 809.9 | 6 105.5 | 5 927.6 | -0.2% | 51.1% | |
| Interest and rent on land | 40.4 | - | - | - | -100.0% | 0.1% | - | - | - | - | - | |
| Transfers and subsidies | - | - | - | 1 447.6 | - | 2.6% | - | - | - | -100.0% | 2.6% | |
| Total payments | 8 731.7 | 8 098.3 | 12 995.5 | 14 026.9 | 17.1% | 100.0% | 14 779.2 | 11 927.3 | 11 645.4 | -6.0% | 100.0% | |

Table 40.40 Passenger Rail Agency of South Africa statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|------------------|-------------------|-------------------|-----------------------------|--|--|----------------------------------|-------------------|-------------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Net cash flow from investing activities | (7 739.9) | (15 958.3) | (20 685.7) | (18 490.4) | 33.7% | 100.0% | (19 816.8) | (21 192.8) | (22 676.3) | 7.0% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (7 733.0) | (15 605.9) | (20 248.8) | (18 350.3) | 33.4% | 98.7% | (19 610.8) | (21 000.6) | (22 470.7) | 7.0% | 99.1% |
| Investment property | (6.2) | (276.8) | (341.2) | (48.9) | 98.7% | 0.9% | (61.2) | (22.1) | (23.7) | -21.4% | 0.2% |
| Acquisition of software and other intangible assets | (0.6) | (85.8) | (95.7) | (91.2) | 432.2% | 0.4% | (144.8) | (170.1) | (182.0) | 25.9% | 0.7% |
| Proceeds from the sale of property, plant, equipment and intangible assets | – | 10.2 | – | – | – | – | – | – | – | – | – |
| Net cash flow from financing activities | 9 746.2 | 10 618.5 | 12 936.3 | 11 577.5 | 5.9% | 100.0% | 12 104.8 | 12 659.5 | 13 237.9 | 4.6% | 100.0% |
| Deferred income | 9 746.2 | 10 618.5 | 12 936.3 | 11 577.5 | 5.9% | 100.0% | 12 104.8 | 12 659.5 | 13 237.9 | 4.6% | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | 2 319.3 | (1 318.2) | (9 650.4) | (10 247.2) | -264.1% | -28.2% | (8 354.2) | (8 478.2) | (8 051.2) | -7.7% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets of which: | 47 545.0 | 52 984.2 | 67 424.5 | 82 415.9 | 20.1% | 67.4% | 94 424.3 | 106 361.3 | 121 003.8 | 13.7% | 85.6% |
| Acquisition of assets | (7 733.0) | (15 605.9) | (20 248.8) | (18 350.3) | 33.4% | 100.0% | (19 610.8) | (21 000.6) | (22 470.7) | 7.0% | 100.0% |
| Investments | – | – | – | 79.5 | – | – | 79.5 | 79.5 | 79.5 | – | 0.1% |
| Inventory | 480.7 | 464.8 | 466.3 | 489.4 | 0.6% | 0.5% | 489.4 | 489.4 | 489.4 | – | 0.4% |
| Receivables and prepayments | 10 378.3 | 9 604.4 | 9 456.0 | 8 949.5 | -4.8% | 10.6% | 8 392.8 | 8 220.9 | 6 466.0 | -10.3% | 7.0% |
| Cash and cash equivalents | 24 641.6 | 23 211.6 | 18 536.1 | 10 170.6 | -25.5% | 21.5% | 8 330.0 | 7 285.1 | 6 169.0 | -15.4% | 7.0% |
| Total assets | 83 045.6 | 86 264.9 | 95 882.8 | 102 104.9 | 7.1% | 100.0% | 111 716.0 | 122 436.2 | 134 207.7 | 9.5% | 100.0% |
| Accumulated surplus/(deficit) | 70 316.0 | 71 723.4 | 80 753.2 | 86 714.8 | 7.2% | 84.2% | 95 802.9 | 106 018.0 | 117 225.8 | 10.6% | 86.2% |
| Capital and reserves | 4 248.3 | 4 248.3 | 4 248.3 | 4 938.3 | 5.1% | 4.8% | 4 938.3 | 4 938.3 | 4 938.3 | – | 4.2% |
| Trade and other payables | 6 814.4 | 8 767.6 | 9 310.3 | 8 992.4 | 9.7% | 9.2% | 9 515.5 | 10 020.6 | 10 584.3 | 5.6% | 8.3% |
| Taxation | 1.8 | – | – | – | -100.0% | – | – | – | – | – | – |
| Provisions | 1 665.2 | 1 525.7 | 1 571.1 | 1 459.3 | -4.3% | 1.7% | 1 459.3 | 1 459.3 | 1 459.3 | – | 1.3% |
| Total equity and liabilities | 83 045.6 | 86 264.9 | 95 882.8 | 102 104.9 | 7.1% | 100.0% | 111 716.0 | 122 436.2 | 134 207.7 | 9.5% | 100.0% |

Personnel information

Table 40.41 Passenger Rail Agency of South Africa personnel numbers and cost by salary level

| Passenger Rail Agency of South Africa | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/ Total (%) 2024/25 - 2027/28 | | | |
|---------------------------------------|---|----------------------------------|--|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|---------|---------|-----------|---|---|---------|------|-----------|
| | Number of funded posts | Number of approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | | 2027/28 | | Unit cost |
| | | | Number | Cost | | Number | Cost | | Number | Cost | | Number | Cost | | | | Number | Cost | |
| Salary level | 14 663 | 14 663 | 14 663 | 6 396.2 | 0.4 | 14 663 | 6 243.8 | 0.4 | 14 663 | 6 618.4 | 0.5 | 14 663 | 7 015.5 | 0.5 | 14 663 | 7 436.4 | 0.5 | – | 100.0% |
| 1 – 6 | 7 292 | 7 292 | 7 197 | 2 012.2 | 0.3 | 7 292 | 1 830.5 | 0.3 | 7 292 | 1 940.3 | 0.3 | 7 292 | 2 056.7 | 0.3 | 7 292 | 2 180.1 | 0.3 | – | 49.7% |
| 7 – 10 | 6 830 | 6 830 | 6 962 | 3 985.3 | 0.6 | 6 830 | 3 375.1 | 0.5 | 6 830 | 3 577.6 | 0.5 | 6 830 | 3 792.3 | 0.6 | 6 830 | 4 019.8 | 0.6 | – | 46.6% |
| 11 – 12 | 300 | 300 | 284 | 298.3 | 1.1 | 300 | 291.6 | 1.0 | 300 | 309.1 | 1.0 | 300 | 327.6 | 1.1 | 300 | 347.3 | 1.2 | – | 2.0% |
| 13 – 16 | 218 | 218 | 192 | 288.4 | 1.5 | 218 | 332.0 | 1.5 | 218 | 351.9 | 1.6 | 218 | 373.0 | 1.7 | 218 | 395.4 | 1.8 | – | 1.5% |
| 17 – 22 | 23 | 23 | 28 | (188.0) | (6.7) | 23 | 414.6 | 18.0 | 23 | 439.5 | 19.1 | 23 | 465.9 | 20.3 | 23 | 493.8 | 21.5 | – | 0.2% |

1. Rand million.

Ports Regulator of South Africa

Selected performance indicators

Table 40.42 Ports Regulator of South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of global port pricing comparator studies conducted per year | Economic regulation | Outcome 3: Structural reforms to drive growth and competitiveness | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of National Ports Authority tariff assessments conducted per year | Economic regulation | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of port capacity and usage reviews conducted per year | Industry development | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Entity overview

The Ports Regulator of South Africa was established in terms of the National Ports Act (2005) to regulate South Africa's ports infrastructure system. Its mandate, and ongoing focus, is to set tariffs for the Transnet National Ports Authority and oversee complaints and appeals to maintain fairness, transparency and competitive practices for ports infrastructure.

Expenditure is expected to increase at an average annual rate of 4.9 per cent, from R45.7 million in 2024/25 to R52.8 million in 2027/28, with compensation of employees accounting for an estimated 71.6 per cent (R107.2 million) of the total budget over the period ahead. The regulator derives its revenue mainly through transfers from the department. Revenue is set to increase in line with expenditure.

Programmes/Objectives/Activities

Table 40.43 Ports Regulator of South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|----------------------|-----------------|-------------|-------------|------------------|-------------------------|--------------------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| | | | | | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Administration | 15.3 | 20.3 | 19.0 | 18.3 | 6.1% | 40.3% | 19.1 | 19.9 | 21.3 | 5.3% | 40.2% |
| Economic regulation | 4.9 | 6.0 | 6.8 | 7.9 | 17.6% | 14.1% | 8.2 | 8.9 | 9.0 | 4.5% | 17.4% |
| Legal services | 10.2 | 10.8 | 10.5 | 8.8 | -5.0% | 22.6% | 8.8 | 9.1 | 9.4 | 2.3% | 18.5% |
| Industry development | 3.7 | 8.6 | 7.1 | 7.6 | 26.8% | 14.6% | 8.1 | 8.4 | 9.1 | 6.0% | 17.0% |
| Governance | 1.7 | 4.2 | 6.9 | 3.1 | 21.9% | 8.4% | 3.2 | 3.2 | 4.0 | 8.4% | 6.9% |
| Total | 35.9 | 49.8 | 50.4 | 45.7 | 8.4% | 100.0% | 47.4 | 49.6 | 52.8 | 4.9% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 40.44 Ports Regulator of South Africa statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|--|-----------------|-------------|-------------|------------------|-------------------------|--------------------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1.7 | 2.1 | 2.0 | 1.2 | -10.1% | 3.9% | 1.0 | 1.0 | 2.0 | 18.4% | 2.6% |
| Sale of goods and services other than capital assets of which: | | | | | | | | | | | |
| Administrative fees | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Complaint lodging fees | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Other non-tax revenue | 1.7 | 2.1 | 2.0 | 1.2 | -10.1% | 3.9% | 1.0 | 1.0 | 2.0 | 18.4% | 2.6% |
| Transfers received | 41.0 | 43.0 | 42.6 | 44.5 | 2.8% | 96.1% | 46.5 | 48.6 | 50.8 | 4.5% | 97.4% |
| Total revenue | 42.6 | 45.1 | 44.6 | 45.7 | 2.3% | 100.0% | 47.4 | 49.6 | 52.8 | 4.9% | 100.0% |

Table 40.44 Ports Regulator of South Africa statements of financial performance, cash flow and financial position (continued)

| Statement of financial performance | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|--|--------------|---------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------|-------------------------|---------------------------------|----------------------------------|
| | | | | | | Audited outcome | | | | | Medium-term expenditure estimate |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Expenses | | | | | | | | | | | |
| Current expenses | 35.9 | 49.8 | 50.4 | 45.7 | 8.4% | 100.0% | 47.4 | 49.6 | 52.8 | 4.9% | 100.0% |
| Compensation of employees | 19.7 | 27.9 | 30.1 | 32.7 | 18.4% | 60.6% | 34.2 | 35.7 | 37.3 | 4.4% | 71.6% |
| Goods and services | 15.8 | 21.7 | 19.8 | 12.5 | -7.6% | 38.6% | 12.8 | 13.4 | 15.0 | 6.3% | 27.4% |
| Depreciation | 0.3 | 0.3 | 0.4 | 0.5 | 12.6% | 0.9% | 0.5 | 0.5 | 0.5 | 2.5% | 1.0% |
| Total expenses | 35.9 | 49.8 | 50.4 | 45.7 | 8.4% | 100.0% | 47.4 | 49.6 | 52.8 | 4.9% | 100.0% |
| Surplus/(Deficit) | 6.8 | (4.8) | (5.8) | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 0.8 | (10.8) | 0.6 | 0.7 | -4.2% | 100.0% | (0.4) | 0.4 | 0.5 | -9.2% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1.7 | 2.1 | 2.2 | 2.3 | 11.0% | 4.6% | 1.0 | 1.0 | 2.0 | -4.1% | 3.2% |
| Sales of goods and services other than capital assets of which: | 0.3 | 0.0 | - | - | -100.0% | 0.2% | - | - | - | - | - |
| Administrative fees | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Complaint lodging fees | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Other sales | 0.3 | - | - | - | -100.0% | 0.2% | - | - | - | - | - |
| Other tax receipts | 1.4 | 2.1 | 2.2 | 2.3 | 18.0% | 4.4% | 1.0 | 1.0 | 2.0 | -4.1% | 3.2% |
| Transfers received | 41.0 | 43.0 | 42.6 | 44.5 | 2.8% | 95.4% | 46.5 | 48.6 | 50.8 | 4.5% | 96.8% |
| Total receipts | 42.6 | 45.1 | 44.7 | 46.8 | 3.1% | 100.0% | 47.4 | 49.6 | 52.8 | 4.1% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 41.9 | 55.9 | 44.2 | 46.1 | 3.3% | 100.0% | 47.8 | 49.2 | 52.3 | 4.3% | 100.0% |
| Compensation of employees | 19.7 | 27.9 | 31.7 | 32.8 | 18.5% | 60.0% | 34.3 | 36.0 | 37.3 | 4.4% | 71.9% |
| Goods and services | 22.1 | 28.0 | 12.5 | 13.3 | -15.7% | 40.0% | 13.5 | 13.2 | 15.0 | 4.2% | 28.1% |
| Total payments | 41.9 | 55.9 | 44.2 | 46.1 | 3.3% | 100.0% | 47.8 | 49.2 | 52.3 | 4.3% | 100.0% |
| Net cash flow from investing activities | (0.5) | (0.0) | - | - | -100.0% | - | - | - | - | - | - |
| Acquisition of property, plant, equipment and intangible assets | (0.5) | (0.0) | - | - | -100.0% | - | - | - | - | - | - |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 0.3 | (10.8) | 0.6 | 0.7 | 28.4% | -4.6% | (0.4) | 0.4 | 0.5 | -9.2% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 1.9 | 1.6 | 3.3 | 1.8 | -2.2% | 8.0% | 1.9 | 2.0 | 2.2 | 6.7% | 6.6% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | (0.5) | (0.0) | - | - | -100.0% | - | - | - | - | - | - |
| Receivables and prepayments | 0.4 | 0.7 | 1.2 | 0.8 | 25.6% | 2.9% | 0.9 | 0.9 | 0.9 | 5.0% | 2.9% |
| Cash and cash equivalents | 37.0 | 26.2 | 16.8 | 28.7 | -8.2% | 89.1% | 25.0 | 26.4 | 27.3 | -1.6% | 90.4% |
| Total assets | 39.4 | 28.6 | 21.3 | 31.3 | -7.4% | 100.0% | 27.8 | 29.3 | 30.5 | -0.9% | 100.0% |
| Accumulated surplus/(deficit) | 37.1 | 25.4 | 19.7 | 27.8 | -9.2% | 91.0% | 24.1 | 25.4 | 26.8 | -1.2% | 87.6% |
| Trade and other payables | 1.5 | 1.8 | 0.5 | 2.0 | 9.5% | 4.7% | 2.1 | 2.2 | 1.9 | -1.2% | 6.8% |
| Provisions | 0.7 | 1.4 | 1.2 | 1.5 | 27.7% | 4.3% | 1.6 | 1.7 | 1.8 | 5.4% | 5.6% |
| Total equity and liabilities | 39.4 | 28.6 | 21.3 | 31.3 | -7.4% | 100.0% | 27.8 | 29.3 | 30.5 | -0.9% | 100.0% |

Personnel information

Table 40.45 Ports Regulator of South Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|---------|-----------|--------|---------|--|----------------------------------|------|-----------|------|--------|-------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| Number of funded posts | Number of posts on approved establishment | 2023/24 | | 2024/25 | | | 2025/26 | | 2026/27 | | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Ports Regulator of South Africa | | 34 | 34 | 36 | 30.1 | 0.8 | 31 | 32.7 | 1.1 | 29 | 34.2 | 1.2 | 29 | 35.7 | 1.2 | 29 | 37.3 | 1.3 | -2.2% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1-6 | 6 | 6 | 8 | 0.8 | 0.1 | 3 | 0.3 | 0.1 | 1 | 0.3 | 0.3 | 1 | 0.3 | 0.3 | 1 | 0.3 | 0.3 | -30.7% | 5.0% | |
| 7-10 | 17 | 17 | 17 | 9.0 | 0.5 | 17 | 10.9 | 0.6 | 17 | 11.4 | 0.7 | 17 | 11.9 | 0.7 | 17 | 12.4 | 0.7 | - | 57.7% | |
| 11-12 | 1 | 1 | 1 | 0.9 | 0.9 | 1 | 0.9 | 0.9 | 1 | 0.9 | 0.9 | 1 | 1.0 | 1.0 | 1 | 1.0 | 1.0 | - | 3.4% | |
| 13-16 | 9 | 9 | 9 | 15.6 | 1.7 | 9 | 16.5 | 1.8 | 9 | 17.3 | 1.9 | 9 | 18.1 | 2.0 | 9 | 18.9 | 2.1 | - | 30.5% | |
| 17-22 | 1 | 1 | 1 | 3.8 | 3.8 | 1 | 4.1 | 4.1 | 1 | 4.3 | 4.3 | 1 | 4.5 | 4.5 | 1 | 4.7 | 4.7 | - | 3.4% | |

1. Rand million.

Railway Safety Regulator

Selected performance indicators

Table 40.46 Railway Safety Regulator performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of safety initiatives conducted per year | Administration | Outcome 3: Structural reforms to drive growth and competitiveness | 30 | 42 | 40 | 48 | 40 | 40 | 40 |
| Number of safety performance agreements signed for high-risk operators per year | Operations | | 30 | 33 | 35 | 35 | 35 | 35 | 35 |
| Number of industry safety risk profiles developed per year | Operations | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of interface agreements aligned with operational risks per year | Operations | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of common safety methods developed and implemented per year | Operations | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Entity overview

The Railway Safety Regulator was established in terms of the National Railway Safety Regulator Act (2002). The regulator is mandated to oversee railway operations, monitor operators and enforce a safe operating environment. This includes rail operators in neighbouring countries whose operations enter South Africa. Over the medium term, the regulator will continue to focus on issuing safety permits, conducting inspections and audits, investigating railway accidents, and developing regulations and safety standards.

Total expenditure is expected to increase at an average annual rate of 4.5 per cent, from R281 million in 2024/25 to R320.7 million in 2027/28, with compensation of employees comprising an estimated 64.8 per cent (R601.6 million) of planned operational expenditure over the medium term. The regulator expects to generate 70.2 per cent (R649.5 million) of its revenue over the MTEF period through administrative fees and the remainder through transfers from the department.

Programmes/Objectives/Activities

Table 40.47 Railway Safety Regulator expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|----------------|-----------------|--------------|--------------|--------------|------------------|-------------------------|--------------------------------|----------------------------------|--------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 145.0 | 143.3 | 157.5 | 148.7 | 0.8% | 54.2% | 155.6 | 158.6 | 166.8 | 3.9% | 52.3% | |
| Operations | 111.2 | 125.3 | 134.5 | 132.3 | 6.0% | 45.8% | 141.3 | 148.2 | 153.9 | 5.2% | 47.7% | |
| Total | 256.2 | 268.5 | 292.1 | 281.0 | 3.1% | 100.0% | 296.9 | 306.9 | 320.7 | 4.5% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 40.48 Railway Safety Regulator statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 189.1 | 193.3 | 222.9 | 201.5 | 2.1% | 73.0% | 213.8 | 220.0 | 229.9 | 4.5% | 71.8% |
| Sale of goods and services other than capital assets | 178.9 | 183.5 | 188.1 | 197.2 | 3.3% | 67.8% | 209.3 | 215.2 | 225.0 | 4.5% | 70.2% |
| <i>of which:</i> | | | | | | | | | | | |
| Administrative fees | 178.9 | 183.5 | 188.1 | 197.2 | 3.3% | 67.8% | 209.3 | 215.2 | 225.0 | 4.5% | 70.2% |
| Permit issuing fees | 178.4 | 179.4 | 186.4 | 197.2 | 3.4% | 67.2% | 205.1 | 215.2 | 225.0 | 4.5% | 69.9% |
| Permit application fees | 0.5 | 4.1 | 1.7 | – | -100.0% | 0.6% | 4.2 | – | – | – | 0.4% |
| Other non-tax revenue | 10.2 | 9.8 | 34.8 | 4.3 | -24.8% | 5.2% | 4.5 | 4.7 | 5.0 | 4.7% | 1.5% |
| Transfers received | 69.7 | 72.9 | 76.1 | 79.5 | 4.5% | 27.0% | 83.1 | 86.9 | 90.8 | 4.5% | 28.2% |
| Total revenue | 258.7 | 266.2 | 299.0 | 281.0 | 2.8% | 100.0% | 296.9 | 306.9 | 320.7 | 4.5% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 248.4 | 268.5 | 292.1 | 281.0 | 4.2% | 99.2% | 296.9 | 306.9 | 320.7 | 4.5% | 100.0% |
| Compensation of employees | 165.7 | 165.8 | 184.6 | 180.0 | 2.8% | 63.4% | 190.8 | 200.4 | 210.4 | 5.3% | 64.8% |
| Goods and services | 77.8 | 97.5 | 101.8 | 101.0 | 9.1% | 34.4% | 106.1 | 106.5 | 110.3 | 3.0% | 35.2% |
| Depreciation | 4.9 | 5.3 | 5.6 | 0.0 | -94.1% | 1.4% | – | – | – | -100.0% | – |
| Transfers and subsidies | 7.7 | – | – | – | -100.0% | 0.8% | – | – | – | – | – |
| Total expenses | 256.2 | 268.5 | 292.1 | 281.0 | 3.1% | 100.0% | 296.9 | 306.9 | 320.7 | 4.5% | 100.0% |
| Surplus/(Deficit) | 2.6 | (2.4) | 6.9 | – | -100.0% | | – | – | – | – | – |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (24.8) | (2.7) | (5.1) | (20.0) | -7.0% | 100.0% | 5.4 | 3.8 | 7.6 | -172.3% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 189.4 | 190.1 | 224.7 | 200.5 | 1.9% | 72.9% | 209.4 | 220.0 | 229.9 | 4.7% | 71.6% |
| Sales of goods and services other than capital assets | 182.6 | 181.3 | 214.1 | 196.2 | 2.4% | 70.2% | 204.9 | 215.2 | 225.0 | 4.7% | 70.1% |
| <i>of which:</i> | | | | | | | | | | | |
| Sales by market establishment | 182.6 | 181.3 | 214.1 | 196.2 | 2.4% | 70.2% | 204.9 | 215.2 | 225.0 | 4.7% | 70.1% |
| Permit issuing fees | 182.6 | 181.3 | 214.1 | 196.2 | 2.4% | 70.2% | 204.9 | 215.2 | 225.0 | 4.7% | 70.1% |
| Other tax receipts | 6.9 | 8.8 | 10.6 | 4.3 | -14.3% | 2.8% | 4.5 | 4.7 | 5.0 | 4.7% | 1.5% |
| Transfers received | 69.7 | 72.9 | 76.1 | 79.5 | 4.5% | 27.1% | 83.1 | 86.9 | 90.8 | 4.5% | 28.4% |
| Total receipts | 259.1 | 263.0 | 300.8 | 280.0 | 2.6% | 100.0% | 292.5 | 306.9 | 320.7 | 4.6% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 283.9 | 265.7 | 305.9 | 299.9 | 1.9% | 100.0% | 287.1 | 303.1 | 313.2 | 1.4% | 100.0% |
| Compensation of employees | 160.5 | 165.1 | 184.3 | 181.8 | 4.2% | 59.9% | 189.0 | 196.6 | 210.4 | 5.0% | 64.6% |
| Goods and services | 73.8 | 92.8 | 121.6 | 118.2 | 17.0% | 35.0% | 98.1 | 106.5 | 102.8 | -4.5% | 35.4% |
| Interest and rent on land | 49.6 | 7.7 | – | – | -100.0% | 5.1% | – | – | – | – | – |
| Total payments | 283.9 | 265.7 | 305.9 | 299.9 | 1.9% | 100.0% | 287.1 | 303.1 | 313.2 | 1.4% | 100.0% |
| Net cash flow from investing activities | (3.0) | (5.3) | (4.4) | (5.9) | 25.4% | 100.0% | (6.2) | (7.0) | (9.0) | 15.1% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (3.2) | (5.4) | (4.6) | (5.9) | 22.5% | 103.5% | (6.2) | (7.0) | (9.0) | 15.1% | 100.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.2 | 0.1 | 0.2 | – | -100.0% | -3.5% | – | – | – | – | – |
| Net increase/(decrease) in cash and cash equivalents | (27.8) | (8.0) | (9.5) | (25.9) | -2.3% | -6.6% | (0.7) | (3.2) | (1.4) | -61.7% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 29.6 | 29.6 | 28.7 | 38.2 | 8.9% | 27.8% | 36.4 | 33.0 | 27.0 | -10.9% | 37.8% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (3.2) | (5.4) | (4.6) | (5.9) | 22.5% | 100.0% | (6.2) | (7.0) | (9.0) | 15.1% | 100.0% |
| Receivables and prepayments | 6.2 | 10.8 | 8.5 | 9.0 | 13.3% | 7.5% | 7.0 | 6.5 | 3.5 | -26.9% | 7.2% |
| Cash and cash equivalents | 93.3 | 85.3 | 75.8 | 49.9 | -18.8% | 64.7% | 50.6 | 47.4 | 46.0 | -2.7% | 55.0% |
| Total assets | 129.1 | 125.6 | 113.0 | 97.1 | -9.1% | 100.0% | 94.0 | 86.9 | 76.5 | -7.6% | 100.0% |
| Accumulated surplus/(deficit) | 65.1 | 66.1 | 69.7 | 61.4 | -1.9% | 57.0% | 57.8 | 50.4 | 40.4 | -13.1% | 58.9% |
| Trade and other payables | 46.6 | 48.9 | 20.9 | 11.7 | -36.9% | 26.4% | 12.2 | 13.6 | 14.9 | 8.4% | 15.0% |
| Provisions | 17.3 | 10.7 | 12.0 | 13.0 | -9.1% | 11.5% | 13.5 | 14.0 | 15.0 | 4.9% | 15.9% |
| Derivatives financial instruments | – | – | 10.5 | 11.0 | – | 5.1% | 10.5 | 8.9 | 6.2 | -17.2% | 10.2% |
| Total equity and liabilities | 129.1 | 125.6 | 113.0 | 97.1 | -9.1% | 100.0% | 94.0 | 86.9 | 76.5 | -7.6% | 100.0% |

Personnel information

Table 40.49 Railway Safety Regulator personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|---|--|--------------------|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|--|----------------------------------|
| Number of funded posts | Number of approved establishment posts | Number of posts on | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Railway Safety Regulator | | | | | | | | | | | | | | | | | | | |
| Salary level | 150 | 150 | 144 | 184.6 | 1.3 | 150 | 180.0 | 1.2 | 150 | 190.8 | 1.3 | 150 | 200.4 | 1.3 | 150 | 210.4 | 1.4 | | 100.0% |
| 1 – 6 | 10 | 10 | 10 | 3.0 | 0.3 | 10 | 2.8 | 0.3 | 10 | 2.9 | 0.3 | 10 | 3.1 | 0.3 | 10 | 3.2 | 0.3 | – | 6.7% |
| 7 – 10 | 42 | 42 | 42 | 31.1 | 0.7 | 42 | 28.4 | 0.7 | 42 | 30.1 | 0.7 | 42 | 31.6 | 0.8 | 42 | 33.2 | 0.8 | – | 28.0% |
| 11 – 12 | 43 | 43 | 41 | 50.5 | 1.2 | 43 | 47.9 | 1.1 | 43 | 50.8 | 1.2 | 43 | 53.3 | 1.2 | 43 | 56.0 | 1.3 | – | 28.7% |
| 13 – 16 | 52 | 52 | 50 | 96.8 | 1.9 | 52 | 91.6 | 1.8 | 52 | 97.1 | 1.9 | 52 | 102.0 | 2.0 | 52 | 107.1 | 2.1 | – | 34.7% |
| 17 – 22 | 3 | 3 | 1 | 3.2 | 3.2 | 3 | 9.4 | 3.1 | 3 | 10.0 | 3.3 | 3 | 10.4 | 3.5 | 3 | 11.0 | 3.7 | – | 2.0% |

1. Rand million.

Road Accident Fund

Selected performance indicators

Table 40.50 Road Accident Fund performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---------------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage reduction of 3-year-old open claims per year | Payment of claims to accident victims | Outcome 11: Optimised social protection and coverage | 14.5% | 16.8% | 20% | 25% | 30% | 35% | 35% |
| Percentage of claims processed within 120 days per year | Payment of claims to accident victims | | 0.3% | 0.2% | 9.8% | 15% | 20% | 25% | 30% |
| Percentage of claims validated and verified within 60 days per year | Payment of claims to accident victims | | 59% | 53% | 89% | 80% | 95% | 95% | 95% |

Entity overview

The Road Accident Fund was established in terms of the Road Accident Fund Act (1996) and is mandated to compensate South African road users for losses or damages caused by motor vehicle accidents within the borders of South Africa. Over the medium term, the fund aims to reduce its claims backlog, enhance operational efficiency and optimise revenue collection while managing its existing resources to address cost pressures and improve efficiencies.

Expenditure is expected to increase at an average annual rate of 19.1 per cent, from R53 billion in 2024/25 to R89.7 billion in 2027/28, mainly because of an anticipated increase in claims from victims of motor vehicle accidents. The fund derives revenue mainly through the road accident fund levy, which is collected by the South African Revenue Service. Revenue is projected to increase at an average annual rate of 10.3 per cent, from R50.7 billion in 2024/25 to R68 billion in 2027/28.

Programmes/Objectives/Activities

Table 40.51 Road Accident Fund expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 2 773.5 | 3 264.6 | 3 839.8 | 4 775.0 | 19.9% | 7.1% | 4 984.2 | 5 286.1 | 5 516.8 | 4.9% | 7.3% | |
| Payment of claims to accident victims | 44 952.7 | 53 921.9 | 45 679.6 | 48 270.8 | 2.4% | 92.9% | 51 387.9 | 93 251.0 | 84 153.5 | 20.4% | 92.7% | |
| Total | 47 726.2 | 57 186.4 | 49 519.4 | 53 045.9 | 3.6% | 100.0% | 56 372.1 | 98 537.1 | 89 670.3 | 19.1% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 40.52 Road Accident Fund statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|-------------|-------------|-----------------------------|-------------------------|--------------------------------|---|-------------|-------------|-------------------------|--------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate ¹ | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 222.8 | 286.2 | 702.1 | 69.2 | -32.3% | 0.6% | 97.1 | 218.4 | 473.1 | 89.8% | 0.3% |
| Other non-tax revenue | 222.8 | 286.2 | 702.1 | 69.2 | -32.3% | 0.6% | 97.1 | 218.4 | 473.1 | 89.8% | 0.3% |
| Transfers received | 47 931.9 | 48 471.5 | 49 082.9 | 50 647.3 | 1.9% | 99.4% | 55 965.4 | 61 580.3 | 67 570.6 | 10.1% | 99.7% |
| Total revenue | 48 154.7 | 48 757.8 | 49 784.9 | 50 716.5 | 1.7% | 100.0% | 56 062.5 | 61 798.7 | 68 043.8 | 10.3% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 2 773.5 | 3 264.6 | 3 839.8 | 4 775.0 | 19.9% | 7.1% | 4 984.2 | 5 286.1 | 5 516.8 | 4.9% | 7.3% |
| Compensation of employees | 1 996.0 | 2 135.7 | 2 201.8 | 2 317.1 | 5.1% | 4.2% | 2 443.6 | 2 577.3 | 2 718.4 | 5.5% | 3.6% |
| Goods and services | 613.6 | 785.3 | 1 317.2 | 2 185.1 | 52.7% | 2.4% | 2 309.0 | 2 499.3 | 2 625.2 | 6.3% | 3.4% |
| Depreciation | 44.8 | 45.6 | 45.9 | 76.4 | 19.4% | 0.1% | 75.6 | 72.4 | 70.1 | -2.8% | 0.1% |
| Interest, dividends and rent on land | 119.1 | 298.1 | 274.9 | 196.5 | 18.2% | 0.4% | 156.0 | 137.0 | 103.1 | -19.3% | 0.2% |
| Transfers and subsidies | 44 952.7 | 53 921.9 | 45 679.6 | 48 270.8 | 2.4% | 92.9% | 51 387.9 | 93 251.0 | 84 153.5 | 20.4% | 92.7% |
| Total expenses | 47 726.2 | 57 186.4 | 49 519.4 | 53 045.9 | 3.6% | 100.0% | 56 372.1 | 98 537.1 | 89 670.3 | 19.1% | 100.0% |
| Surplus/(Deficit) | 428.5 | (8 428.7) | 265.5 | (2 329.4) | -275.8% | | (309.7) | (36 738.4) | (21 626.5) | 110.2% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (3 771.5) | (173.0) | 301.1 | (244.1) | -59.8% | 100.0% | 1 084.8 | 4 542.5 | 9 337.2 | -436.9% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 216.6 | 281.7 | 677.1 | 48.7 | -39.2% | 0.6% | 75.4 | 195.4 | 448.7 | 109.7% | 0.3% |
| Other tax receipts | 216.6 | 281.7 | 677.1 | 48.7 | -39.2% | 0.6% | 75.4 | 195.4 | 448.7 | 109.7% | 0.3% |
| Transfers received | 47 058.7 | 48 481.6 | 48 581.1 | 50 708.0 | 2.5% | 99.4% | 55 012.2 | 60 389.5 | 67 501.1 | 10.0% | 99.7% |
| Financial transactions in assets and liabilities | 0.0 | 2.1 | 5.0 | - | -100.0% | - | - | - | - | - | - |
| Total receipts | 47 275.4 | 48 765.4 | 49 263.2 | 50 756.7 | 2.4% | 100.0% | 55 087.6 | 60 584.9 | 67 949.9 | 10.2% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 2 703.7 | 3 245.4 | 3 862.3 | 4 673.3 | 20.0% | 7.2% | 4 880.5 | 5 163.5 | 5 391.5 | 4.9% | 9.2% |
| Compensation of employees | 1 996.0 | 2 135.7 | 2 201.8 | 2 317.1 | 5.1% | 4.3% | 2 443.6 | 2 577.3 | 2 718.4 | 5.5% | 4.6% |
| Goods and services | 588.7 | 811.6 | 1 385.6 | 2 185.1 | 54.8% | 2.5% | 2 320.0 | 2 523.7 | 2 664.8 | 6.8% | 4.4% |
| Interest and rent on land | 119.1 | 298.1 | 274.9 | 171.2 | 12.9% | 0.4% | 116.9 | 62.6 | 8.3 | -63.6% | 0.2% |
| Transfers and subsidies | 48 343.1 | 45 693.0 | 45 099.8 | 46 327.4 | -1.4% | 92.8% | 49 122.2 | 50 878.9 | 53 221.1 | 4.7% | 90.8% |
| Total payments | 51 046.8 | 48 938.4 | 48 962.2 | 51 000.8 | - | 100.0% | 54 002.8 | 56 042.4 | 58 612.6 | 4.7% | 100.0% |
| Net cash flow from investing activities | (45.1) | (64.8) | (115.7) | (150.3) | 49.4% | 100.0% | (158.1) | (166.3) | (174.9) | 5.2% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (35.0) | (0.6) | (6.4) | - | -100.0% | 21.0% | - | - | - | - | - |
| Acquisition of software and other intangible assets | (10.1) | (64.1) | (109.3) | (150.3) | 146.3% | 79.0% | (158.1) | (166.3) | (174.9) | 5.2% | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | (3 816.6) | (237.8) | 185.4 | (394.4) | -53.1% | -2.2% | 926.8 | 4 376.2 | 9 162.3 | -385.3% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 222.2 | 295.9 | 383.4 | 401.8 | 21.8% | 2.1% | 420.3 | 439.4 | 459.3 | 4.6% | 2.2% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (35.0) | (0.6) | (6.4) | - | -100.0% | - | - | - | - | - | - |
| Inventory | 4.8 | 5.1 | 5.4 | 5.7 | 5.6% | - | 5.9 | 6.2 | 6.5 | 4.6% | - |
| Loans | 214.1 | 227.0 | 240.6 | 252.1 | 5.6% | 1.6% | 263.7 | 275.7 | 288.2 | 4.6% | 1.4% |
| Receivables and prepayments | 11 005.1 | 11 204.7 | 11 295.9 | 11 838.1 | 2.5% | 76.8% | 12 383.8 | 12 947.3 | 13 532.5 | 4.6% | 64.7% |
| Cash and cash equivalents | 867.6 | 904.3 | 5 546.3 | 5 812.5 | 88.5% | 19.4% | 6 080.5 | 6 357.1 | 6 644.5 | 4.6% | 31.7% |
| Total assets | 12 313.8 | 12 637.0 | 17 471.5 | 18 310.1 | 14.1% | 100.0% | 19 154.2 | 20 025.7 | 20 930.9 | 4.6% | 100.0% |
| Accumulated surplus/(deficit) | (344 792.7) | (342 977.9) | (335 986.5) | (352 113.9) | 0.7% | -2 340.1% | (368 346.3) | (385 106.1) | (402 512.9) | 4.6% | -1 923.1% |
| Capital and reserves | 108.7 | 108.7 | 108.7 | 113.9 | 1.6% | 0.7% | 119.2 | 124.6 | 130.3 | 4.6% | 0.6% |
| Trade and other payables | 337.2 | 357.4 | 378.8 | 397.0 | 5.6% | 2.5% | 415.3 | 434.2 | 453.8 | 4.6% | 2.2% |
| Provisions | 356 549.8 | 355 031.3 | 352 845.9 | 369 782.5 | 1.2% | 2 436.0% | 386 829.5 | 404 430.2 | 422 710.5 | 4.6% | 2 019.6% |
| Derivatives financial instruments | 110.9 | 117.5 | 124.6 | 130.5 | 5.6% | 0.8% | 136.6 | 142.8 | 149.2 | 4.6% | 0.7% |
| Total equity and liabilities | 12 313.8 | 12 637.0 | 17 471.5 | 18 310.1 | 14.1% | 100.0% | 19 154.2 | 20 025.7 | 20 930.9 | 4.6% | 100.0% |

1. Estimated increases in expenditure and revenue over the medium are mainly linked to fuel sales volumes projected by the Road Accident Fund.

Personnel information

Table 40.53 Road Accident Fund personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|--|--|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|---------|---------|-----------|---------|---------|-----------|--|----------------------------------|-------|
| Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Road Accident Fund | | 2 807 | 2 201.8 | 0.8 | 2 807 | 2 317.1 | 0.8 | 2 807 | 2 443.6 | 0.9 | 2 807 | 2 577.3 | 0.9 | 2 807 | 2 718.4 | 1.0 | - | 100.0% | |
| Salary level | | 2 807 | 2 201.8 | 0.8 | 2 807 | 2 317.1 | 0.8 | 2 807 | 2 443.6 | 0.9 | 2 807 | 2 577.3 | 0.9 | 2 807 | 2 718.4 | 1.0 | - | 100.0% | |
| 1 – 6 | 251 | 251 | 251 | 64.6 | 0.3 | 251 | 68.0 | 0.3 | 251 | 71.7 | 0.3 | 251 | 75.6 | 0.3 | 251 | 79.7 | 0.3 | - | 8.9% |
| 7 – 10 | 1 836 | 1 836 | 1 836 | 1 130.5 | 0.6 | 1 836 | 1 189.6 | 0.6 | 1 836 | 1 254.6 | 0.7 | 1 836 | 1 323.2 | 0.7 | 1 836 | 1 395.7 | 0.8 | - | 65.4% |
| 11 – 12 | 376 | 376 | 376 | 426.7 | 1.1 | 376 | 449.0 | 1.2 | 376 | 473.5 | 1.3 | 376 | 499.4 | 1.3 | 376 | 526.8 | 1.4 | - | 13.4% |
| 13 – 16 | 340 | 340 | 340 | 561.9 | 1.7 | 340 | 591.3 | 1.7 | 340 | 623.6 | 1.8 | 340 | 657.7 | 1.9 | 340 | 693.7 | 2.0 | - | 12.1% |
| 17 – 22 | 4 | 4 | 4 | 18.2 | 4.6 | 4 | 19.2 | 4.8 | 4 | 20.2 | 5.1 | 4 | 21.3 | 5.3 | 4 | 22.5 | 5.6 | - | 0.1% |

1. Rand million.

Road Traffic Infringement Agency

Selected performance indicators

Table 40.54 Road Traffic Infringement Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|-------------------|-------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of representations received and adjudicated within 21 days per year | Discourage contravention of traffic laws | Outcome 20: Safer communities and increased business confidence | 100% (281 827) | 100% (192 547) | 100% (198 235) | 100% | 100% | 100% | 100% |

Entity overview

The Road Traffic Infringement Agency was established in terms of the Administrative Adjudication of Road Traffic Offences (AARTO) Act (1998) to facilitate and administer procedures to discourage the contravention of road traffic laws, adjudicate infringements, enforce penalties for the contravention of road traffic laws, provide specialised prosecution support services, and carry out community education and awareness programmes in matters related to road safety. Over the MTEF period, the agency will focus on efficiency in administrative processes, adjudication and support, and rolling out the AARTO programme.

Expenditure is expected to increase at an average annual rate of 4.4 per cent, from R500.6 million in 2024/25 to R596.5 million in 2027/28, with goods and services accounting for an estimated 58.3 per cent (R956.3 million) of the agency’s total budget over the period ahead. The agency derives its revenue mainly through administrative fees, which are projected to total R1.1 billion over the medium term; and 32 per cent (R524.3 million) through transfers from the department, of which R492 million is earmarked for the planned AARTO rollout in 2025/26.

Programmes/Objectives/Activities

Table 40.55 Road Traffic Infringement Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|------------------------------------|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 113.1 | 114.4 | 106.3 | 139.1 | 7.2% | 45.8% | 145.4 | 151.9 | 158.0 | 4.3% | 27.8% |
| AARTO adjudication and support | 31.8 | 54.4 | 117.7 | 121.5 | 56.4% | 28.4% | 127.0 | 132.7 | 138.0 | 4.3% | 24.3% |
| AARTO information and analytics | 8.2 | 4.1 | 10.0 | 9.3 | 4.5% | 3.0% | 9.7 | 10.2 | 10.6 | 4.3% | 1.9% |
| AARTO education and administration | 10.9 | 23.4 | 5.6 | 61.6 | 78.4% | 7.9% | 64.4 | 67.3 | 70.0 | 4.3% | 12.3% |
| AARTO rollout programme | 38.7 | – | 17.9 | 168.9 | 63.4% | 15.0% | 176.5 | 184.5 | 192.9 | 4.5% | 33.8% |
| Total | 202.6 | 196.4 | 257.4 | 500.6 | 35.2% | 100.0% | 523.1 | 546.6 | 569.5 | 4.4% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 40.56 Road Traffic Infringement Agency statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|---------------|---------------|-----------------------------|--|--|----------------------------------|---------------|---------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 185.4 | 126.1 | 112.2 | 340.7 | 22.5% | 51.5% | 356.0 | 372.1 | 386.9 | 4.3% | 68.0% |
| Sale of goods and services other than capital assets | 178.2 | 112.9 | 102.3 | 340.7 | 24.1% | 49.0% | 356.0 | 372.1 | 386.9 | 4.3% | 68.0% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Administrative fees</i> | 178.2 | 112.9 | 102.3 | 340.7 | 24.1% | 49.0% | 356.0 | 372.1 | 386.9 | 4.3% | 68.0% |
| <i>Infringement fees</i> | 178.2 | 112.9 | 102.3 | 340.7 | 24.1% | 49.0% | 356.0 | 372.1 | 386.9 | 4.3% | 68.0% |
| Other non-tax revenue | 7.2 | 13.1 | 9.9 | – | -100.0% | 2.5% | – | – | – | – | – |
| Transfers received | 159.4 | 175.0 | 153.0 | 159.9 | 0.1% | 48.5% | 167.1 | 174.6 | 182.6 | 4.5% | 32.0% |
| Total revenue | 344.9 | 301.1 | 265.2 | 500.6 | 13.2% | 100.0% | 523.1 | 546.6 | 569.5 | 4.4% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 202.6 | 196.4 | 257.4 | 500.6 | 35.2% | 100.0% | 523.1 | 546.6 | 569.5 | 4.4% | 100.0% |
| Compensation of employees | 146.8 | 107.8 | 124.3 | 206.4 | 12.0% | 54.2% | 215.7 | 225.4 | 234.4 | 4.3% | 41.2% |
| Goods and services | 53.8 | 86.5 | 130.9 | 291.9 | 75.7% | 44.9% | 305.0 | 318.8 | 332.5 | 4.4% | 58.3% |
| Depreciation | 2.0 | 2.1 | 2.2 | 2.3 | 5.0% | 0.8% | 2.4 | 2.5 | 2.6 | 4.3% | 0.5% |
| Total expenses | 202.6 | 196.4 | 257.4 | 500.6 | 35.2% | 100.0% | 523.1 | 546.6 | 569.5 | 4.4% | 100.0% |
| Surplus/(Deficit) | 142.2 | 104.7 | 7.8 | – | -100.0% | | – | – | – | – | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 389.1 | (39.5) | (41.2) | 344.2 | -4.0% | 100.0% | 359.8 | 375.5 | 390.7 | 4.3% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 466.1 | 309.8 | 280.6 | 658.3 | 12.2% | 81.8% | 687.9 | 717.0 | 745.7 | 4.2% | 80.4% |
| Sales of goods and services other than capital assets | 459.3 | 297.0 | 270.9 | 658.3 | 12.7% | 79.9% | 687.9 | 717.0 | 745.7 | 4.2% | 80.4% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Administrative fees</i> | 459.3 | 297.0 | 270.9 | 658.3 | 12.7% | 79.9% | 687.9 | 717.0 | 745.7 | 4.2% | 80.4% |
| <i>Infringement fees</i> | 459.3 | 297.0 | 270.9 | 658.3 | 12.7% | 79.9% | 687.9 | 717.0 | 745.7 | 4.2% | 80.4% |
| Other tax receipts | 6.8 | 12.8 | 9.7 | – | -100.0% | 1.9% | – | – | – | – | – |
| Transfers received | 159.4 | 9.1 | 81.2 | 159.9 | 0.1% | 17.4% | 167.0 | 174.7 | 181.7 | 4.4% | 19.6% |
| Financial transactions in assets and liabilities | 0.4 | 0.4 | 11.1 | – | -100.0% | 0.8% | – | – | – | – | – |
| Total receipts | 625.9 | 319.2 | 373.0 | 818.1 | 9.3% | 100.0% | 854.9 | 891.7 | 927.4 | 4.3% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 236.8 | 358.6 | 413.6 | 473.9 | 26.0% | 100.0% | 495.1 | 516.2 | 536.7 | 4.2% | 100.0% |
| Compensation of employees | 63.7 | 108.4 | 111.5 | 206.4 | 48.0% | 31.9% | 215.7 | 225.4 | 234.4 | 4.3% | 43.6% |
| Goods and services | 173.1 | 250.2 | 302.1 | 267.5 | 15.6% | 68.1% | 279.4 | 290.8 | 302.3 | 4.2% | 56.4% |
| Transfers and subsidies | – | 0.1 | 0.6 | – | – | – | – | – | – | – | – |
| Total payments | 236.8 | 358.7 | 414.2 | 473.9 | 26.0% | 100.0% | 495.1 | 516.2 | 536.7 | 4.2% | 100.0% |
| Net cash flow from investing activities | (7.5) | (3.5) | (7.0) | (14.6) | 24.5% | 100.0% | (15.2) | (15.8) | (16.4) | 4.1% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (3.2) | (0.4) | (0.2) | (8.9) | 39.9% | 29.5% | (9.2) | (9.6) | (10.0) | 4.0% | 60.9% |
| Acquisition of software and other intangible assets | (4.3) | (3.1) | (6.8) | (5.7) | 9.7% | 70.5% | (5.9) | (6.2) | (6.4) | 4.3% | 39.1% |
| Net increase/(decrease) in cash and cash equivalents | 381.6 | (43.1) | (48.2) | 329.7 | -4.8% | 53.4% | 344.7 | 359.7 | 374.3 | 4.3% | 100.0% |

Table 40.56 Road Traffic Infringement Agency statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|-------------------------------------|-----------------|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------|-------------------------|---------------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | | |
| Carrying value of assets | 10.1 | 5.9 | 4.7 | 3.9 | -27.1% | 1.6% | 4.1 | 4.3 | 4.4 | 4.3% | 1.5% | | |
| <i>of which:</i> | | | | | | | | | | | | | |
| Acquisition of assets | (3.2) | (0.4) | (0.2) | (8.9) | 39.9% | 100.0% | (9.2) | (9.6) | (10.0) | 4.0% | 100.0% | | |
| Investments | 151.4 | 136.6 | 139.1 | 148.5 | -0.7% | 40.8% | 154.4 | 160.6 | 167.0 | 4.0% | 55.0% | | |
| Receivables and prepayments | 42.7 | 27.4 | 34.3 | 67.3 | 16.3% | 12.7% | 70.3 | 73.5 | 76.4 | 4.3% | 25.1% | | |
| Cash and cash equivalents | 346.9 | 156.8 | 108.6 | 49.4 | -47.8% | 39.9% | 51.6 | 53.9 | 56.1 | 4.3% | 18.4% | | |
| Statutory receivables | - | - | 71.8 | - | - | 5.0% | - | - | - | - | - | | |
| Total assets | 551.2 | 326.8 | 358.5 | 269.0 | -21.3% | 100.0% | 280.4 | 292.3 | 303.9 | 4.1% | 100.0% | | |
| Accumulated surplus/(deficit) | 384.5 | 177.5 | 185.3 | 104.4 | -35.3% | 53.6% | 109.1 | 114.0 | 118.5 | 4.3% | 38.9% | | |
| Trade and other payables | 162.5 | 145.3 | 169.2 | 162.4 | - | 45.4% | 169.0 | 175.8 | 182.9 | 4.0% | 60.2% | | |
| Provisions | 4.2 | 4.0 | 4.0 | 2.3 | -18.4% | 1.0% | 2.4 | 2.5 | 2.6 | 4.3% | 0.8% | | |
| Total equity and liabilities | 551.2 | 326.8 | 358.5 | 269.0 | -21.3% | 100.0% | 280.4 | 292.3 | 303.9 | 4.1% | 100.0% | | |

Personnel information

Table 40.57 Road Traffic Infringement Agency personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | |
|---|----------------------------------|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|--|----------------------------------|-----------|-------------------|------|--------|
| Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | Unit cost | | | |
| Road Traffic Infringement Agency | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | | |
| Salary level | 197 | 197 | 197 | 197.5 | 1.0 | 197 | 206.4 | 1.0 | 197 | 215.7 | 1.1 | 197 | 225.4 | 1.1 | 197 | 234.4 | 1.2 | 4.3% | 100.0% |
| 1 – 6 | 54 | 54 | 54 | 23.7 | 0.4 | 54 | 24.8 | 0.5 | 54 | 25.9 | 0.5 | 54 | 27.1 | 0.5 | 54 | 28.2 | 0.5 | 4.3% | 12.0% |
| 7 – 10 | 94 | 94 | 94 | 79.4 | 0.8 | 94 | 82.9 | 0.9 | 94 | 86.4 | 0.9 | 94 | 90.3 | 1.0 | 94 | 94.0 | 1.0 | 4.3% | 40.1% |
| 11 – 12 | 24 | 24 | 24 | 26.0 | 1.1 | 24 | 27.2 | 1.1 | 24 | 28.4 | 1.2 | 24 | 29.7 | 1.2 | 24 | 30.9 | 1.3 | 4.4% | 13.2% |
| 13 – 16 | 25 | 25 | 25 | 62.2 | 2.5 | 25 | 65.0 | 2.6 | 25 | 68.1 | 2.7 | 25 | 71.2 | 2.8 | 25 | 74.0 | 3.0 | 4.4% | 31.3% |
| 17 – 22 | - | - | - | 6.2 | - | - | 6.5 | - | - | 6.8 | - | - | 7.1 | - | 1 | 7.4 | 7.4 | 4.2% | 3.1% |

1. Rand million.

Road Traffic Management Corporation

Selected performance indicators

Table 40.58 Road Traffic Management Corporation performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|-------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Number of road safety programmes implemented per year | Law enforcement | Outcome 20: Safer communities and increased business confidence | 4 | 3 | 4 | 3 | 4 | 4 | 4 |
| Number of targeted law enforcement interventions conducted per year | Law enforcement | | 5 864 | 3 196 | 3 345 | 7 665 | 7 665 | 7 665 | 7 665 |
| Number of traffic officer modules delivered to existing traffic officers per year | Training of traffic personnel | | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Number of modules on national qualifications framework (level 6) traffic officer qualification completed for traffic trainees per year | Training of traffic personnel | | 7 | 10 | 13 | 17 | 13 | 13 | 13 |
| Number of modules on national qualifications framework (level 6) road traffic safety officer qualification completed for road safety practitioners per year | Training of traffic personnel | | 6 | 9 | 9 | 9 | 9 | 9 | 9 |

Table 40.58 Road Traffic Management Corporation performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|-----------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of self-initiated fraud and corruption cases investigated per year | Traffic intelligence and security | Outcome 20: Safer communities and increased business confidence | 160 | 197 | 220 | 190 | 280 | 310 | 324 |
| Number of state of road safety reports published per year | Strategic services | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of road traffic research studies published per year | Strategic services | | 4 | 1 | 3 | 1 | 3 | 3 | 3 |
| Number of learner licence testing centres computerised per year | Strategic services | | 120 | 42 | 64 | 130 | 50 | 50 | 50 |
| Number of vehicle testing stations using digitised roadworthiness testing sheet forms per year | Strategic services | | 116 | 82 | 75 | 120 | 120 | 120 | 60 |

Entity overview

The Road Traffic Management Corporation was established in terms of the Road Traffic Management Corporation Act (1999). It is mandated to provide strategic planning and law enforcement, and pool public sector resources for national road traffic management. The corporation intends to implement the national road traffic law enforcement code over the medium term, which is expected to integrate and harmonise the enforcement of traffic laws and facilitate the integration and development of road safety regulations and the fair and efficient use of resources.

Expenditure is expected to increase at an average annual rate of 8.9 per cent, from R1.6 billion in 2024/25 to R2.1 billion in 2027/28, driven mainly by spending on compensation of employees and goods and services. The corporation expects to derive 54.9 per cent (R3.1 billion) of its revenue over the medium term through transaction fees and administrative fees at driving licence testing centres. Revenue is set to increase in line with spending.

Programmes/Objectives/Activities

Table 40.59 Road Traffic Management Corporation expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---------------------------------------|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 416.3 | 553.6 | 653.2 | 720.8 | 20.1% | 41.2% | 824.7 | 956.0 | 1 073.0 | 14.2% | 47.3% | |
| Road safety marketing and stakeholder | 213.9 | 228.2 | 34.1 | 33.8 | -45.9% | 9.8% | 35.0 | 36.7 | 38.5 | 4.4% | 1.9% | |
| Law enforcement | 271.2 | 274.4 | 264.1 | 408.5 | 14.6% | 21.5% | 428.4 | 449.7 | 479.6 | 5.5% | 23.6% | |
| Training of traffic personnel | – | – | 237.5 | 158.2 | – | 6.5% | 155.1 | 161.0 | 143.6 | -3.2% | 8.3% | |
| Traffic intelligence and security | 25.4 | 21.3 | 24.1 | 24.0 | -1.8% | 1.7% | 25.0 | 26.3 | 27.6 | 4.7% | 1.4% | |
| Strategic services | 284.8 | 257.1 | 230.8 | 297.4 | 1.4% | 19.2% | 317.1 | 337.8 | 359.6 | 6.5% | 17.5% | |
| Total | 1 211.6 | 1 334.6 | 1 443.8 | 1 642.7 | 10.7% | 100.0% | 1 785.3 | 1 967.5 | 2 121.9 | 8.9% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 40.60 Road Traffic Management Corporation statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|--------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 1 019.4 | 1 205.7 | 1 365.6 | 1 445.7 | 12.3% | 85.2% | 1 581.0 | 1 752.4 | 1 897.0 | 9.5% | 88.8% | |
| Sale of goods and services other than capital assets | 928.7 | 1 027.2 | 1 177.8 | 1 296.1 | 11.8% | 75.0% | 1 411.3 | 1 576.2 | 1 711.8 | 9.7% | 79.7% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Administrative fees</i> | 909.0 | 924.3 | 998.6 | 1 006.1 | 3.4% | 65.6% | 1 003.6 | 1 036.3 | 1 046.7 | 1.3% | 54.9% | |
| <i>eNATIS transactions fees</i> | 909.0 | 924.3 | 948.7 | 953.8 | 1.6% | 64.0% | 953.8 | 989.0 | 1 004.1 | 1.7% | 52.3% | |
| <i>Driving licence testing centres administrative fees</i> | – | – | 49.9 | 52.4 | – | 1.6% | 49.8 | 47.3 | 42.5 | -6.7% | 2.6% | |
| Other sales | 19.7 | 102.9 | 179.2 | 290.0 | 145.2% | 9.4% | 407.7 | 539.9 | 665.1 | 31.9% | 24.8% | |
| Other non-tax revenue | 90.7 | 178.5 | 187.8 | 149.5 | 18.1% | 10.2% | 169.8 | 176.2 | 185.2 | 7.4% | 9.1% | |
| Transfers received | 217.3 | 224.2 | 220.1 | 197.0 | -3.2% | 14.8% | 204.3 | 215.2 | 224.9 | 4.5% | 11.2% | |
| Total revenue | 1 236.7 | 1 429.9 | 1 585.7 | 1 642.6 | 9.9% | 100.0% | 1 785.3 | 1 967.5 | 2 121.9 | 8.9% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 1 211.6 | 1 334.6 | 1 443.8 | 1 642.7 | 10.7% | 100.0% | 1 785.3 | 1 967.5 | 2 121.9 | 8.9% | 100.0% | |
| Compensation of employees | 713.1 | 724.8 | 616.7 | 816.8 | 4.6% | 51.4% | 857.6 | 900.5 | 945.5 | 5.0% | 47.0% | |
| Goods and services | 430.7 | 508.8 | 747.7 | 733.2 | 19.4% | 42.5% | 824.7 | 959.3 | 1 063.8 | 13.2% | 47.4% | |
| Depreciation | 66.4 | 96.3 | 79.3 | 91.9 | 11.5% | 5.9% | 102.9 | 107.6 | 112.5 | 7.0% | 5.5% | |
| Interest, dividends and rent on land | 1.5 | 4.7 | 0.1 | 0.8 | -18.7% | 0.1% | 0.1 | 0.1 | 0.1 | -52.0% | – | |
| Total expenses | 1 211.6 | 1 334.6 | 1 443.8 | 1 642.7 | 10.7% | 100.0% | 1 785.3 | 1 967.5 | 2 121.9 | 8.9% | 100.0% | |
| Surplus/(Deficit) | 25.1 | 95.3 | 141.9 | – | -100.0% | – | – | – | – | – | – | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 89.9 | 272.6 | 338.3 | 52.2 | -16.6% | 100.0% | 99.3 | 92.8 | 107.7 | 27.3% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 978.9 | 1 417.9 | 2 203.6 | 1 397.2 | 12.6% | 85.3% | 1 564.7 | 1 732.9 | 1 876.9 | 10.3% | 88.1% | |
| Sales of goods and services other than capital assets | 928.7 | 1 334.5 | 2 185.2 | 1 256.4 | 10.6% | 80.7% | 1 403.7 | 1 566.3 | 1 701.7 | 10.6% | 79.5% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Administrative fees</i> | 922.6 | 963.3 | 912.2 | 966.4 | 1.6% | 57.7% | 996.0 | 1 026.4 | 1 036.6 | 2.4% | 54.5% | |
| <i>eNATIS transactions fees</i> | 896.9 | 900.3 | 853.3 | 914.0 | 0.6% | 54.8% | 946.2 | 979.1 | 994.1 | 2.8% | 51.8% | |
| <i>Driving licence testing centres administrative fees</i> | 25.6 | 63.0 | 58.9 | 52.4 | 26.9% | 2.9% | 49.8 | 47.3 | 42.5 | -6.7% | 2.6% | |
| Other sales | 6.1 | 371.2 | 1 273.0 | 290.0 | 261.7% | 23.0% | 407.7 | 539.9 | 665.1 | 31.9% | 25.0% | |
| Other tax receipts | 50.2 | 83.4 | 18.4 | 140.8 | 41.0% | 4.7% | 160.9 | 166.6 | 175.2 | 7.6% | 8.7% | |
| Transfers received | 217.3 | 224.2 | 220.1 | 197.0 | -3.2% | 13.1% | 204.3 | 215.2 | 224.9 | 4.5% | 11.4% | |
| Financial transactions in assets and liabilities | 21.6 | 18.5 | 70.8 | 8.7 | -26.1% | 1.6% | 9.1 | 9.6 | 10.0 | 4.6% | 0.5% | |
| Total receipts | 1 217.8 | 1 660.6 | 2 494.5 | 1 602.9 | 9.6% | 100.0% | 1 778.1 | 1 957.6 | 2 111.8 | 9.6% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 1 127.9 | 1 388.0 | 2 156.2 | 1 550.8 | 11.2% | 100.0% | 1 678.8 | 1 864.8 | 2 004.1 | 8.9% | 100.0% | |
| Compensation of employees | 701.6 | 702.8 | 735.0 | 816.8 | 5.2% | 49.9% | 857.6 | 900.5 | 945.5 | 5.0% | 49.8% | |
| Goods and services | 426.3 | 685.1 | 1 421.2 | 733.2 | 19.8% | 50.1% | 821.1 | 964.3 | 1 058.5 | 13.0% | 50.2% | |
| Interest and rent on land | – | 0.1 | 0.0 | 0.8 | – | – | 0.1 | 0.1 | 0.1 | -52.0% | – | |
| Total payments | 1 127.9 | 1 388.0 | 2 156.2 | 1 550.8 | 11.2% | 100.0% | 1 678.8 | 1 864.8 | 2 004.1 | 8.9% | 100.0% | |
| Net cash flow from investing activities | (197.2) | (243.3) | (131.2) | (133.8) | -12.1% | 100.0% | (163.8) | (265.6) | (338.7) | 36.3% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (119.8) | (227.0) | (133.7) | (133.8) | 3.7% | 89.0% | (163.8) | (265.6) | (338.7) | 36.3% | 100.0% | |
| Acquisition of software and other intangible assets | (79.2) | (17.2) | – | – | -100.0% | 11.8% | – | – | – | – | – | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 1.8 | 0.9 | 2.5 | – | -100.0% | -0.8% | – | – | – | – | – | |
| Net cash flow from financing activities | (11.8) | (47.8) | (47.9) | – | -100.0% | – | – | – | – | – | – | |
| Deferred income | – | – | 0.0 | – | – | – | – | – | – | – | – | |
| Repayment of finance leases | (11.8) | (47.8) | (47.9) | – | -100.0% | – | – | – | – | – | – | |
| Net increase/(decrease) in cash and cash equivalents | (119.0) | (18.4) | 159.2 | (81.7) | -11.8% | -1.3% | (64.5) | (172.8) | (231.0) | 41.4% | 100.0% | |

Table 40.60 Road Traffic Management Corporation statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|-------------------------------------|-----------------|----------------|----------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Carrying value of assets of which: | 979.7 | 1 116.6 | 1 160.4 | 820.5 | -5.7% | 79.0% | 793.3 | 830.6 | 873.8 | 2.1% | 71.8% |
| Acquisition of assets | (119.8) | (227.0) | (133.7) | (133.8) | 3.7% | 100.0% | (163.8) | (265.6) | (338.7) | 36.3% | 100.0% |
| Inventory | 7.3 | 2.9 | 2.3 | 13.9 | 23.7% | 0.6% | 14.0 | 14.6 | 15.4 | 3.6% | 1.3% |
| Receivables and prepayments | 128.1 | 137.6 | 151.1 | 119.1 | -2.4% | 10.4% | 120.9 | 126.6 | 133.2 | 3.8% | 10.8% |
| Cash and cash equivalents | 73.7 | 55.3 | 214.5 | 178.5 | 34.3% | 10.1% | 179.5 | 188.0 | 197.8 | 3.5% | 16.1% |
| Total assets | 1 188.8 | 1 312.3 | 1 528.3 | 1 132.0 | -1.6% | 100.0% | 1 107.8 | 1 159.9 | 1 220.2 | 2.5% | 100.0% |
| Accumulated surplus/(deficit) | 850.1 | 944.9 | 1 090.1 | 891.6 | 1.6% | 73.4% | 863.2 | 906.4 | 956.4 | 2.4% | 78.3% |
| Capital and reserves | 55.7 | 55.7 | 55.7 | 55.7 | - | 4.4% | 55.7 | 55.7 | 55.7 | - | 4.8% |
| Finance lease | 122.8 | 79.8 | 36.2 | 0.9 | -80.8% | 4.7% | 0.9 | 0.9 | 1.0 | 4.8% | 0.1% |
| Trade and other payables | 88.2 | 146.8 | 271.5 | 100.5 | 4.4% | 11.3% | 103.0 | 107.8 | 113.4 | 4.1% | 9.2% |
| Provisions | 71.9 | 85.2 | 74.7 | 83.3 | 5.0% | 6.2% | 85.1 | 89.1 | 93.7 | 4.0% | 7.6% |
| Derivatives financial instruments | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Total equity and liabilities | 1 188.8 | 1 312.3 | 1 528.3 | 1 132.0 | -1.6% | 100.0% | 1 107.8 | 1 159.9 | 1 220.2 | 2.5% | 100.0% |

Personnel information

Table 40.61 Road Traffic Management Corporation personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2024 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) 2024/25 - 2027/28 | Average: salary level/ Total (%) 2024/25 - 2027/28 | | |
|---|--|----------------------------------|---------|-----------|-----------|------------------|-----------|-----------|----------------------------------|-------|-----------|--------|---------|-----------|--------|---|---|-------|--------|
| | Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | Unit cost | | 2024/25 | Unit cost | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | |
| Road Traffic Management Corporation | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 1 669 | 1 669 | 1 098 | 616.7 | 0.6 | 1 672 | 816.8 | 0.5 | 1 669 | 857.6 | 0.5 | 1 669 | 900.5 | 0.5 | 1 669 | 945.5 | 0.6 | -0.1% | 100.0% |
| 1 - 6 | 184 | 184 | 178 | 28.2 | 0.2 | 187 | 36.0 | 0.2 | 184 | 36.6 | 0.2 | 184 | 38.4 | 0.2 | 184 | 40.1 | 0.2 | -0.5% | 11.1% |
| 7 - 10 | 1 273 | 1 273 | 710 | 295.3 | 0.4 | 1 273 | 477.4 | 0.4 | 1 273 | 512.1 | 0.4 | 1 273 | 538.4 | 0.4 | 1 273 | 567.1 | 0.4 | - | 76.2% |
| 11 - 12 | 97 | 97 | 96 | 95.6 | 1.0 | 97 | 98.9 | 1.0 | 97 | 100.7 | 1.0 | 97 | 105.5 | 1.1 | 97 | 110.3 | 1.1 | - | 5.8% |
| 13 - 16 | 108 | 108 | 107 | 177.2 | 1.7 | 108 | 183.3 | 1.7 | 108 | 186.6 | 1.7 | 108 | 195.6 | 1.8 | 108 | 204.4 | 1.9 | - | 6.5% |
| 17 - 22 | 7 | 7 | 7 | 20.4 | 2.9 | 7 | 21.1 | 3.0 | 7 | 21.5 | 3.1 | 7 | 22.6 | 3.2 | 7 | 23.6 | 3.4 | - | 0.4% |

1. Rand million.

South African Airways

Selected performance indicators

Table 40.62 South African Airways performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Technical dispatch reliability per year | South African Airways | Outcome 3: Structural reforms to drive growth and competitiveness | -1 | -1 | 98.5% | 98.5% | 98.5% | 98.5% | 98.5% |
| On-time performance (within 15 minutes) per year | South African Airways | | -1 | -1 | 87% | 87% | 87% | 87% | 87% |
| Number of lost and mishandled baggage items per 1 000 passengers per year | South African Airways | | -1 | -1 | 3.79 | 3.79 | 3.79 | 3.79 | 3.79 |
| Percentage of local spend per year | South African Airways | | -1 | -1 | 70% | 70% | 70% | 70% | 70% |
| Number of new artisan trainees per year | South African Airways | Outcome 1: Increased employment and work opportunities | -1 | -1 | 75 | 75 | 75 | 75 | 75 |

1. No historical data available as these indicators were adopted after the airline's business rescue process.

Entity overview

South African Airways was established in April 1990 in terms of the Companies Act (2008) and is listed as schedule 2 entity in terms of the Public Finance Management Act (1999). As part of the airline's business rescue process, over the medium term, it will focus on sustainability and stabilisation despite its constrained working capital. This will entail densifying its schedule and expanding its fleet and routes.

Expenditure is expected to increase at an average annual rate of 31.5 per cent, from R10.8 billion in 2024/25 to R24.5 billion in 2027/28, mainly as a result of an increase and optimisation of operations. Spending on goods and services accounts for a projected 91.2 per cent (R58.5 billion) of total expenditure over the medium term, mainly driven by fuel, aircraft leases, maintenance and related costs. Compensation of employees constitutes 7.6 per cent (R4.5 billion), with the number of personnel set to increase from 1 888 in 2024/25 to 1 951 in 2027/28.

The airline derives revenue mainly through the sale of air tickets. Revenue is expected to increase at an average annual rate of 34.4 per cent, from R10.8 billion in 2024/25 to R26.2 billion in 2027/28. This significant increase is attributed to the airlines anticipated increase in operations, resulting in the sale of more tickets.

Programmes/Objectives/Activities

Table 40.63 South African Airways expenditure trends and estimates by programme/objective/activity

| | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-----------------------|-----------------|----------------|----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| South African Airways | 2 885.4 | 5 670.8 | 6 927.2 | 10 761.0 | 55.1% | 100.0% | 18 586.7 | 20 644.7 | 24 458.0 | 31.5% | 100.0% | |
| Total | 2 885.4 | 5 670.8 | 6 927.2 | 10 761.0 | 55.1% | 100.0% | 18 586.7 | 20 644.7 | 24 458.0 | 31.5% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 40.64 South African Airways statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|------------------|----------------|----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|---------------|-------------------------|---------------------------------|
| | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 1 347.1 | 6 060.2 | 7 103.0 | 10 802.8 | 100.2% | 100.0% | 19 376.0 | 21 845.4 | 26 246.2 | 34.4% | 100.0% | |
| Sale of goods and services other than capital assets of which: | 1 271.8 | 5 812.8 | 6 950.6 | 10 802.8 | 104.0% | 97.0% | 19 376.0 | 21 845.4 | 26 246.2 | 34.4% | 100.0% | |
| <i>Sales by market establishments</i> | 1 271.8 | 5 812.8 | 6 950.6 | 10 802.8 | 104.0% | 97.0% | 19 376.0 | 21 845.4 | 26 246.2 | 34.4% | 100.0% | |
| <i>Passenger revenue</i> | 540.8 | 3 510.0 | 4 555.1 | 9 704.3 | 161.8% | 63.0% | 17 899.5 | 20 275.3 | 24 550.3 | 36.3% | 92.1% | |
| <i>Freight and mail (cargo)</i> | 100.3 | 309.6 | 328.3 | 456.1 | 65.7% | 5.3% | 684.2 | 716.7 | 750.7 | 18.1% | 3.5% | |
| <i>Other</i> | 630.7 | 1 993.2 | 2 067.2 | 642.4 | 0.6% | 28.7% | 792.3 | 853.5 | 945.2 | 13.7% | 4.4% | |
| Other non-tax revenue | 75.3 | 247.5 | 152.4 | – | -100.0% | 3.0% | – | – | – | – | – | |
| Total revenue | 1 347.1 | 6 060.2 | 7 103.0 | 10 802.8 | 100.2% | 100.0% | 19 376.0 | 21 845.4 | 26 246.2 | 34.4% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 2 885.4 | 5 670.8 | 6 927.2 | 10 761.0 | 55.1% | 100.0% | 18 586.7 | 20 644.7 | 24 458.0 | 31.5% | 100.0% | |
| Compensation of employees | 783.6 | 552.6 | 729.5 | 989.8 | 8.1% | 14.2% | 1 406.0 | 1 465.3 | 1 642.1 | 18.4% | 7.6% | |
| Goods and services | 1 941.5 | 4 972.1 | 6 085.7 | 9 626.5 | 70.5% | 83.1% | 16 974.2 | 18 944.3 | 22 552.2 | 32.8% | 91.2% | |
| Depreciation | 130.9 | 94.8 | 108.4 | 78.0 | -15.8% | 2.1% | 106.6 | 135.2 | 163.7 | 28.0% | 0.7% | |
| Interest, dividends and rent on land | 29.5 | 51.3 | 3.5 | 66.7 | 31.3% | 0.6% | 100.0 | 100.0 | 100.0 | 14.5% | 0.5% | |
| Total expenses | 2 885.4 | 5 670.8 | 6 927.2 | 10 761.0 | 55.1% | 100.0% | 18 586.7 | 20 644.7 | 24 458.0 | 31.5% | 100.0% | |
| Surplus/(Deficit) | (1 538.3) | 389.4 | 175.8 | 41.8 | -130.1% | | 789.2 | 1 200.7 | 1 788.2 | 249.7% | | |

Table 40.64 South African Airways statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|------------------|----------------|------------------|-----------------------------|--|---|----------------------------------|------------------|------------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Cash flow from operating activities | (3 585.1) | (155.2) | (1 476.3) | 530.1 | -152.9% | 100.0% | (44.4) | 1 532.6 | 2 371.6 | 64.8% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1 346.8 | 5 872.0 | 7 346.2 | 10 802.8 | 100.2% | 100.0% | 19 376.0 | 21 845.4 | 26 246.2 | 34.4% | 100.0% |
| Sales of goods and services other than capital assets of which: | 1 271.8 | 5 812.8 | 7 346.2 | 10 802.8 | 104.0% | 98.4% | 19 376.0 | 21 845.4 | 26 246.2 | 34.4% | 100.0% |
| <i>Sales by market establishment</i> | | | | | | | | | | | |
| <i>Passenger revenue</i> | <i>1 271.8</i> | <i>5 812.8</i> | <i>7 346.2</i> | <i>10 802.8</i> | <i>104.0%</i> | <i>98.4%</i> | <i>19 376.0</i> | <i>21 845.4</i> | <i>26 246.2</i> | <i>34.4%</i> | <i>100.0%</i> |
| <i>Freight and mail (cargo)</i> | <i>540.8</i> | <i>3 510.0</i> | <i>6 509.6</i> | <i>9 704.3</i> | <i>161.8%</i> | <i>69.6%</i> | <i>17 899.5</i> | <i>20 275.3</i> | <i>24 550.3</i> | <i>36.3%</i> | <i>92.1%</i> |
| <i>Other</i> | <i>100.3</i> | <i>309.6</i> | <i>319.1</i> | <i>456.1</i> | <i>65.7%</i> | <i>5.3%</i> | <i>684.2</i> | <i>716.7</i> | <i>750.7</i> | <i>18.1%</i> | <i>3.5%</i> |
| Other tax receipts | 630.7 | 1 993.2 | 517.5 | 642.4 | 0.6% | 23.4% | 792.3 | 853.5 | 945.2 | 13.7% | 4.4% |
| Total receipts | 1 346.8 | 5 872.0 | 7 346.2 | 10 802.8 | 100.2% | 100.0% | 19 376.0 | 21 845.4 | 26 246.2 | 34.4% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 2 340.9 | 5 115.1 | 6 441.5 | 10 628.0 | 65.6% | 77.2% | 18 371.5 | 20 391.9 | 24 162.7 | 31.5% | 99.9% |
| Compensation of employees | 783.6 | 552.6 | 729.5 | 989.8 | 8.1% | 10.7% | 1 406.0 | 1 465.3 | 1 642.1 | 18.4% | 7.7% |
| Goods and services | 1 527.9 | 4 511.2 | 5 708.5 | 9 571.5 | 84.3% | 65.9% | 16 865.5 | 18 826.6 | 22 420.7 | 32.8% | 91.7% |
| Interest and rent on land | 29.5 | 51.3 | 3.5 | 66.7 | 31.3% | 0.5% | 100.0 | 100.0 | 100.0 | 14.5% | 0.5% |
| Payments for financial assets | 2 591.0 | 912.2 | 2 381.0 | (355.2) | -151.6% | 22.8% | 1 048.9 | (79.0) | (288.2) | -6.7% | 0.1% |
| Total payments | 4 931.9 | 6 027.2 | 8 822.5 | 10 272.8 | 27.7% | 100.0% | 19 420.4 | 20 312.9 | 23 874.6 | 32.5% | 100.0% |
| Net cash flow from investing activities | (2 302.0) | (237.0) | 656.0 | (1 077.0) | -22.4% | 100.0% | (1 126.0) | (1 001.0) | (2 872.0) | 38.7% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (1.0) | (57.0) | - | (1 077.0) | 925.0% | 31.0% | (1 126.0) | (1 001.0) | (2 872.0) | 38.7% | 100.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | - | 134.0 | 656.0 | - | - | 10.9% | - | - | - | - | - |
| Other flows from investing activities | (2 301.0) | (314.0) | - | - | -100.0% | 58.1% | - | - | - | - | - |
| Net cash flow from financing activities | 2 251.0 | 38.0 | 635.0 | 1 000.0 | -23.7% | 100.0% | - | - | - | -100.0% | - |
| Borrowing activities | - | (1 534.0) | - | - | - | -1 009.2% | - | - | - | - | - |
| Repayment of finance leases | - | (11.0) | - | - | - | -7.2% | - | - | - | - | - |
| Other flows from financing activities | 2 251.0 | 1 583.0 | 635.0 | 1 000.0 | -23.7% | 1 116.4% | - | - | - | -100.0% | - |
| Net increase/(decrease) in cash and cash equivalents | (3 636.1) | (354.2) | (185.3) | 453.1 | -149.9% | -32.7% | (1 170.4) | 531.6 | (500.4) | -203.4% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 1 317.8 | 3 777.5 | 3 867.5 | 4 084.2 | 45.8% | 32.9% | 4 177.6 | 4 242.4 | 4 278.7 | 1.6% | 29.1% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Acquisition of assets</i> | <i>(1.0)</i> | <i>(57.0)</i> | <i>-</i> | <i>(1 077.0)</i> | <i>925.0%</i> | <i>-</i> | <i>(1 126.0)</i> | <i>(1 001.0)</i> | <i>(2 872.0)</i> | <i>38.7%</i> | <i>100.0%</i> |
| Investments | 3 848.2 | 2 946.1 | 2 959.6 | 3 892.0 | 0.4% | 36.4% | 4 818.3 | 5 619.7 | 8 291.6 | 28.7% | 37.7% |
| Inventory | 36.4 | 41.5 | 90.7 | 126.3 | 51.4% | 0.7% | 215.8 | 244.7 | 296.9 | 33.0% | 1.5% |
| Loans | 94.1 | - | - | (2.2) | -128.4% | 0.3% | (2.2) | (2.2) | (2.2) | - | - |
| Receivables and prepayments | 521.2 | 1 153.6 | 1 612.6 | 2 436.0 | 67.2% | 14.0% | 3 601.6 | 4 060.6 | 4 878.6 | 26.0% | 25.2% |
| Cash and cash equivalents | 1 744.0 | 1 389.8 | 1 204.5 | 1 657.6 | -1.7% | 16.1% | 487.1 | 1 018.7 | 518.4 | -32.1% | 6.7% |
| Defined benefit plan assets | (73.0) | (31.1) | (33.9) | (31.1) | -24.8% | -0.5% | (31.1) | (31.1) | (31.1) | - | -0.2% |
| Derivatives financial instruments | 0.8 | 1.0 | 1.1 | 1.1 | 7.7% | - | 1.1 | 1.1 | 1.1 | - | - |
| Total assets | 7 489.5 | 9 278.5 | 9 702.0 | 12 163.9 | 17.5% | 100.0% | 13 268.2 | 15 154.1 | 18 232.1 | 14.4% | 100.0% |
| Accumulated surplus/(deficit) | (58 183.7) | (57 980.9) | (57 805.1) | (58 559.1) | 0.2% | -619.7% | (57 769.8) | (56 569.1) | (54 780.9) | -2.2% | -397.6% |
| Capital and reserves | 3 584.2 | 2 905.8 | 2 918.3 | 2 905.8 | -6.8% | 33.3% | 2 905.8 | 2 905.8 | 2 905.8 | - | 20.2% |
| Capital reserve fund | 58 679.2 | 60 261.7 | 61 261.7 | 61 261.7 | 1.4% | 642.0% | 61 261.7 | 61 261.7 | 61 261.7 | - | 426.4% |
| Borrowings | - | - | - | 1 000.0 | - | 2.1% | 1 000.0 | 1 000.0 | 1 000.0 | - | 7.0% |
| Deferred income | 2 167.9 | 986.8 | 1 433.7 | 2 966.6 | 11.0% | 19.7% | 2 453.9 | 2 754.6 | 3 285.2 | 3.5% | 19.8% |
| Trade and other payables | 1 015.8 | 2 830.2 | 1 586.8 | 2 261.0 | 30.6% | 19.8% | 3 088.7 | 3 473.2 | 4 232.4 | 23.2% | 22.0% |
| Provisions | 226.1 | 274.8 | 306.6 | 327.9 | 13.2% | 3.0% | 327.9 | 327.9 | 327.9 | - | 2.3% |
| Total equity and liabilities | 7 489.5 | 9 278.5 | 9 702.0 | 12 163.9 | 17.5% | 100.0% | 13 268.2 | 15 154.1 | 18 232.1 | 14.4% | 100.0% |

Personnel information

Table 40.65 South African Airways personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|--|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| South African Airways | 1 888 | 1 888 | 1 290 | 729.5 | 0.6 | 1 888 | 989.8 | 0.5 | 1 930 | 1 406.0 | 0.7 | 1 940 | 1 465.3 | 0.8 | 1 951 | 1 642.1 | 0.8 | 1.1% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 311 | 311 | 311 | 64.1 | 0.2 | 311 | 57.9 | 0.2 | 311 | 80.3 | 0.3 | 311 | 83.4 | 0.3 | 311 | 93.2 | 0.3 | – | 16.1% |
| 7 – 10 | 1 126 | 1 126 | 702 | 283.3 | 0.4 | 1 126 | 366.3 | 0.3 | 1 156 | 519.8 | 0.4 | 1 166 | 544.2 | 0.5 | 1 177 | 613.2 | 0.5 | 1.5% | 60.0% |
| 11 – 12 | 203 | 203 | 106 | 95.5 | 0.9 | 203 | 174.1 | 0.9 | 209 | 248.9 | 1.2 | 209 | 258.7 | 1.2 | 209 | 288.9 | 1.4 | 1.0% | 10.8% |
| 13 – 16 | 243 | 243 | 165 | 268.0 | 1.6 | 243 | 377.1 | 1.6 | 249 | 536.9 | 2.2 | 249 | 558.1 | 2.2 | 249 | 623.4 | 2.5 | 0.8% | 12.8% |
| 17 – 22 | 5 | 5 | 6 | 18.6 | 3.1 | 5 | 14.5 | 2.9 | 5 | 20.1 | 4.0 | 5 | 20.9 | 4.2 | 5 | 23.3 | 4.7 | – | 0.3% |

1. Rand million.

South African Civil Aviation Authority

Selected performance indicators

Table 40.66 South African Civil Aviation Authority performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of air safety infrastructure inspections conducted or certificates issued per year | Continually improve civil aviation safety | Outcome 3: Structural reforms to drive growth and competitiveness | 229 | 247 | 266 | 266 | 266 | 266 | 266 |
| Number of air safety operations inspections conducted or certificates issued per year | Continually improve civil aviation safety | | 1 374 | 1 677 | 1 783 | 1 783 | 1 783 | 1 783 | 1 783 |
| Number of aviation security inspections conducted or certificates issued per year | Continually improve civil aviation security | | 877 | 1 109 | 1 133 | 1 133 | 1 133 | 1 133 | 1 133 |

Entity overview

The South African Civil Aviation Authority was established in terms of the Civil Aviation Act (2009). It is mandated to oversee the safety and security of the civil aviation industry and ensure compliance with and adherence to the standards and recommended practices of the International Civil Aviation Organisation. The authority will continue to focus on implementing safety and security programmes over the next 3 years, in line with the standards and recommended practices issued by the organisation and South African civil aviation regulations.

Expenditure is estimated to increase at an average annual rate of 7.4 per cent, from R984 million in 2024/25 to R1.2 billion in 2027/28, with compensation of employees accounting for an estimated 67.6 per cent (R2.3 billion) of total expenditure over the period ahead. Passenger safety charges, user fees and the aviation fuel levy are expected to comprise 78.9 per cent (R2.7 billion) of the authority's revenue over the period ahead, with transfers from the department accounting for an estimated 8.3 per cent (R282.2 million). Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 40.67 South African Civil Aviation Authority expenditure trends and estimates by programme/objective/activity

| | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-----------------|--------------|--------------|------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Administration | 305.2 | 366.7 | 388.6 | 450.4 | 13.9% | 45.6% | 460.6 | 483.3 | 506.5 | 4.0% | 42.9% |
| Continually improve civil aviation safety | 314.5 | 373.8 | 422.4 | 462.2 | 13.7% | 47.4% | 556.0 | 601.6 | 634.0 | 11.1% | 50.6% |
| Continually improve civil aviation security | 44.2 | 55.8 | 63.7 | 71.4 | 17.3% | 7.1% | 69.3 | 72.8 | 77.0 | 2.6% | 6.6% |
| Total | 663.9 | 796.4 | 874.7 | 984.0 | 14.0% | 100.0% | 1 085.9 | 1 157.7 | 1 217.6 | 7.4% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 40.68 South African Civil Aviation Authority statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|--------------|--------------|------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 498.2 | 697.7 | 839.9 | 896.5 | 21.6% | 81.2% | 995.8 | 1 063.8 | 1 119.4 | 7.7% | 91.7% |
| Sale of goods and services other than capital assets | 483.3 | 664.0 | 792.3 | 846.6 | 20.5% | 77.2% | 949.2 | 1 019.1 | 1 074.6 | 8.3% | 87.4% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Administrative fees</i> | 447.3 | 626.8 | 751.7 | 804.2 | 21.6% | 72.8% | 904.9 | 972.7 | 1 026.1 | 8.5% | 83.3% |
| <i>User fees</i> | 112.8 | 137.6 | 105.1 | 115.6 | 0.8% | 13.3% | 120.9 | 126.3 | 132.1 | 4.5% | 11.2% |
| <i>Flight Inspection Unit user fees</i> | 36.4 | 33.3 | 45.7 | 43.5 | 6.1% | 4.5% | 49.2 | 51.4 | 53.8 | 7.3% | 4.5% |
| <i>Passenger safety charges</i> | 298.1 | 455.8 | 562.5 | 611.2 | 27.0% | 53.2% | 699.2 | 757.7 | 801.3 | 9.4% | 64.4% |
| <i>Fuel levy</i> | – | – | 38.5 | 33.9 | – | 1.9% | 35.6 | 37.2 | 39.0 | 4.7% | 3.3% |
| <i>Sales by market establishments</i> | 35.9 | 37.2 | 40.5 | 42.4 | 5.6% | 4.4% | 44.3 | 46.4 | 48.5 | 4.6% | 4.1% |
| <i>Accidents and incidents investigations</i> | 35.9 | 37.2 | 40.5 | 42.4 | 5.6% | 4.4% | 44.3 | 46.4 | 48.5 | 4.6% | 4.1% |
| Other non-tax revenue | 14.9 | 33.7 | 47.6 | 50.0 | 49.6% | 4.0% | 46.6 | 44.7 | 44.8 | -3.5% | 4.2% |
| Transfers received | 277.6 | 187.9 | 85.8 | 87.4 | -32.0% | 18.8% | 90.1 | 93.9 | 98.2 | 3.9% | 8.3% |
| Total revenue | 775.8 | 885.6 | 925.7 | 984.0 | 8.2% | 100.0% | 1 085.9 | 1 157.7 | 1 217.6 | 7.4% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 663.9 | 796.4 | 874.7 | 984.0 | 14.0% | 100.0% | 1 085.9 | 1 157.7 | 1 217.6 | 7.4% | 100.0% |
| Compensation of employees | 473.1 | 558.0 | 601.0 | 665.8 | 12.1% | 69.4% | 727.5 | 785.0 | 829.0 | 7.6% | 67.6% |
| Goods and services | 179.2 | 229.3 | 260.8 | 303.1 | 19.1% | 29.1% | 332.6 | 344.0 | 358.5 | 5.8% | 30.1% |
| Depreciation | 11.6 | 9.1 | 12.9 | 15.0 | 9.1% | 1.5% | 25.8 | 28.7 | 30.0 | 26.0% | 2.2% |
| Total expenses | 663.9 | 796.4 | 874.7 | 984.0 | 14.0% | 100.0% | 1 085.9 | 1 157.7 | 1 217.6 | 7.4% | 100.0% |
| Surplus/(Deficit) | 111.9 | 89.2 | 51.0 | – | -100.0% | | – | – | – | – | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 147.5 | 138.4 | 80.2 | 57.7 | -26.9% | 100.0% | 45.7 | 54.2 | 41.2 | -10.6% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 465.3 | 689.0 | 826.6 | 916.8 | 25.4% | 80.8% | 1 000.4 | 1 057.9 | 1 116.8 | 6.8% | 91.7% |
| Sales of goods and services other than capital assets | 454.4 | 665.0 | 784.3 | 868.7 | 24.1% | 77.4% | 954.7 | 1 014.7 | 1 073.5 | 7.3% | 87.6% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Administrative fees</i> | 418.4 | 627.7 | 743.7 | 826.3 | 25.5% | 72.9% | 910.4 | 968.3 | 1 025.1 | 7.5% | 83.5% |
| <i>User fees</i> | 418.4 | 627.7 | 743.7 | 826.3 | 25.5% | 72.9% | 910.4 | 968.3 | 1 025.1 | 7.5% | 83.5% |
| <i>Flight Inspection Unit user fees</i> | – | – | – | 43.5 | – | 1.1% | – | – | – | -100.0% | 1.1% |
| <i>Passenger safety charges</i> | – | – | – | 611.2 | – | 15.2% | – | – | – | -100.0% | 15.2% |
| <i>Fuel levy</i> | – | – | – | 33.9 | – | 0.8% | – | – | – | -100.0% | 0.8% |
| <i>Sales by market establishment</i> | 35.9 | 37.2 | 40.5 | 42.4 | 5.6% | 4.4% | 44.3 | 46.4 | 48.5 | 4.6% | 4.1% |
| <i>Accidents and incidents investigations</i> | 35.9 | 37.2 | 40.5 | 42.4 | 5.6% | 4.4% | 44.3 | 46.4 | 48.5 | 4.6% | 4.1% |
| Other tax receipts | 10.9 | 24.0 | 42.3 | 48.2 | 63.9% | 3.4% | 45.7 | 43.3 | 43.3 | -3.5% | 4.1% |
| Transfers received | 277.6 | 187.9 | 85.8 | 87.4 | -32.0% | 19.2% | 90.1 | 93.9 | 98.2 | 3.9% | 8.3% |
| Total receipts | 742.9 | 876.9 | 912.4 | 1 004.2 | 10.6% | 100.0% | 1 090.5 | 1 151.9 | 1 215.0 | 6.6% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 595.4 | 738.6 | 832.2 | 946.5 | 16.7% | 100.0% | 1 044.8 | 1 097.7 | 1 173.8 | 7.4% | 100.0% |
| Compensation of employees | 431.4 | 515.4 | 574.1 | 648.4 | 14.5% | 69.9% | 715.3 | 757.0 | 811.1 | 7.7% | 68.8% |
| Goods and services | 164.0 | 223.2 | 258.1 | 298.1 | 22.0% | 30.1% | 329.5 | 340.7 | 362.7 | 6.8% | 31.2% |
| Total payments | 595.4 | 738.6 | 832.2 | 946.5 | 16.7% | 100.0% | 1 044.8 | 1 097.7 | 1 173.8 | 7.4% | 100.0% |

Table 40.68 South African Civil Aviation Authority statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|--|-----------------|--------------|---------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|---------------|----------------|-------------------------|---------------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | | |
| Net cash flow from investing activities | (7.3) | (6.3) | (10.3) | (113.0) | | 149.0% | 100.0% | (33.5) | (24.0) | (306.0) | | 39.4% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (2.2) | (7.1) | (9.3) | (103.0) | | 263.0% | 80.9% | (18.5) | (14.0) | (296.0) | | 42.2% | 75.4% |
| Acquisition of software and other intangible assets | (5.2) | - | (1.1) | (10.0) | | 24.4% | 22.7% | (15.0) | (10.0) | (10.0) | | - | 24.6% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | 0.8 | 0.2 | - | | -100.0% | -3.6% | - | - | - | | - | - |
| Net cash flow from financing activities | - | - | - | - | | - | - | - | - | 236.1 | | - | - |
| Borrowing activities | - | - | - | - | | - | - | - | - | 236.1 | | - | - |
| Net increase/(decrease) in cash and cash equivalents | 140.2 | 132.0 | 69.9 | (55.3) | | -173.3% | 10.0% | 12.2 | 30.2 | (28.7) | | -19.6% | 100.0% |
| Statement of financial position | | | | | | | | | | | | | |
| Carrying value of assets of which: | 83.3 | 80.5 | 77.8 | 175.8 | | 28.3% | 16.1% | 183.5 | 178.7 | 454.7 | | 37.3% | 28.6% |
| Acquisition of assets | (2.2) | (7.1) | (9.3) | (103.0) | | 263.0% | 100.0% | (18.5) | (14.0) | (296.0) | | 42.2% | 100.0% |
| Inventory | 0.5 | 0.6 | 0.3 | 0.6 | | 4.9% | 0.1% | 0.6 | 0.6 | 0.6 | | - | 0.1% |
| Receivables and prepayments | 72.4 | 77.7 | 90.8 | 70.5 | | -0.9% | 12.3% | 79.3 | 85.3 | 90.0 | | 8.5% | 9.9% |
| Cash and cash equivalents | 338.9 | 470.9 | 540.8 | 485.5 | | 12.7% | 71.4% | 497.7 | 527.9 | 499.2 | | 0.9% | 61.5% |
| Total assets | 495.1 | 629.8 | 709.7 | 732.4 | | 13.9% | 100.0% | 761.1 | 792.5 | 1 044.4 | | 12.6% | 100.0% |
| Accumulated surplus/(deficit) | 400.0 | 489.2 | 540.3 | 539.3 | | 10.5% | 77.1% | 539.3 | 539.3 | 539.3 | | - | 66.0% |
| Finance lease | - | - | - | - | | - | - | - | - | 236.1 | | - | 5.7% |
| Trade and other payables | 72.6 | 65.2 | 83.0 | 96.8 | | 10.1% | 12.5% | 123.9 | 150.3 | 160.3 | | 18.3% | 16.0% |
| Provisions | 22.5 | 75.3 | 86.4 | 96.3 | | 62.4% | 10.5% | 97.8 | 102.8 | 108.7 | | 4.1% | 12.3% |
| Total equity and liabilities | 495.1 | 629.8 | 709.7 | 732.4 | | 13.9% | 100.0% | 761.1 | 792.5 | 1 044.4 | | 12.6% | 100.0% |

Personnel information

Table 40.69 South African Civil Aviation Authority personnel numbers and cost by salary level

| Number of approved funded posts | Number of posts on establishment | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|--|----------------------------------|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|-------------------|---------|-------|--|----------------------------------|--------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | 2024/25 - 2027/28 | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | | 2027/28 | | | | |
| | | Number | Cost | | Number | Cost | | Number | Cost | | Number | Cost | | | Number | Cost | | | |
| South African Civil Aviation Authority | 568 | 570 | 564 | 601.0 | 1.1 | 567 | 665.8 | 1.2 | 580 | 727.5 | 1.3 | 596 | 785.0 | 1.3 | 596 | 829.0 | 1.4 | 1.7% | 100.0% |
| Salary level | 66 | 68 | 67 | 24.3 | 0.4 | 66 | 31.7 | 0.5 | 68 | 34.5 | 0.5 | 68 | 37.1 | 0.5 | 68 | 39.5 | 0.6 | 1.0% | 11.5% |
| 1 – 6 | 157 | 157 | 160 | 92.9 | 0.6 | 157 | 99.9 | 0.6 | 166 | 113.2 | 0.7 | 168 | 119.2 | 0.7 | 168 | 127.5 | 0.8 | 2.3% | 28.2% |
| 7 – 10 | 236 | 236 | 235 | 292.5 | 1.2 | 236 | 339.1 | 1.4 | 236 | 359.6 | 1.5 | 249 | 393.0 | 1.6 | 249 | 409.7 | 1.6 | 1.8% | 41.5% |
| 11 – 12 | 103 | 103 | 96 | 168.3 | 1.8 | 102 | 170.6 | 1.7 | 104 | 194.4 | 1.9 | 105 | 207.9 | 2.0 | 105 | 222.8 | 2.1 | 1.0% | 17.8% |
| 13 – 16 | 6 | 6 | 6 | 23.0 | 3.8 | 6 | 24.6 | 4.1 | 6 | 25.9 | 4.3 | 6 | 27.8 | 4.6 | 6 | 29.5 | 4.9 | - | 1.0% |
| 17 – 22 | | | | | | | | | | | | | | | | | | | |

1. Rand million.

South African Maritime Safety Authority

Selected performance indicators

Table 40.70 South African Maritime Safety Authority performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | | |
|-----------|------------------------------|--------------|--|---|---|-----------------------|--------------|---------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | Number of reportable maritime pollution incidents from all types of vessels per year | Prevent and combat pollution of marine environment by ships | Outcome 3: Structural reforms to drive growth and competitiveness | | 2.1 | 1.9 | 0.5 | <4 |

Table 40.70 South African Maritime Safety Authority performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Reportable maritime incident rate from all types of vessels | Ensure the safety of life and property at sea | Outcome 3: Structural reforms to drive growth and competitiveness | 14.66 | 14 | 12.94 | <20 | <20 | <15 | <15 |
| High-priority foreign vessels inspected under port state responsibility per year | Ensure the safety of life and property at sea | | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Number of maritime fatalities reported from all types of vessels per year | Ensure the safety of life and property at sea | | 1.77 | 0.93 | 2.12 | <2 | <2 | <2 | <2 |
| Number of merchant vessels registered on the South African ships register per year | Promote South Africa's maritime interests | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Entity overview

The South African Maritime Safety Authority was established in terms of the South African Maritime Safety Authority Act (1998). It is responsible for regulating and enforcing maritime safety and marine pollution from ships and promoting South Africa's maritime interests. Its continued focus is on ensuring the safety of life and property at sea, and preventing and combating marine pollution.

Expenditure is expected to increase at an average annual rate of 5.7 per cent, from R475.8 million in 2024/25 to R561.7 million in 2027/28, with compensation of employees constituting an estimated 62.6 per cent (R1 billion) of total expenditure over the MTEF period. The authority derives its revenue through levies, fees and user charges. Revenue is expected to increase at an average annual rate of 5.7 per cent, from R476.3 million in 2024/25 to R563.1 million in 2027/28.

Programmes/Objectives/Activities

Table 40.71 South African Maritime Safety Authority expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) |
|---|-----------------|--------------|--------------|-----------------------------|--|--------------------------------|----------------------------------|--------------|--------------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 34.2 | 35.3 | 36.2 | 42.8 | 7.7% | 6.6% | 45.8 | 48.1 | 50.6 | 5.7% | 9.0% |
| Prevent and combat pollution of the marine environment by ships | 57.1 | 57.9 | 60.3 | 71.4 | 7.7% | 11.0% | 76.2 | 80.2 | 84.4 | 5.7% | 15.0% |
| Ensure the safety of life and property at sea | 220.8 | 224.0 | 233.1 | 276.0 | 7.7% | 42.5% | 294.8 | 310.3 | 326.2 | 5.7% | 58.0% |
| Promote South Africa's maritime interests | 247.0 | 282.5 | 330.9 | 85.6 | -29.7% | 39.8% | 91.5 | 96.3 | 100.6 | 5.5% | 18.0% |
| Total | 559.0 | 599.7 | 660.5 | 475.8 | -5.2% | 100.0% | 508.3 | 535.0 | 561.7 | 5.7% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 40.72 South African Maritime Safety Authority statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|--------------|--------------|---------------|-------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 594.7 | 637.3 | 757.9 | 475.6 | -7.2% | 99.9% | 508.2 | 535.6 | 562.3 | 5.7% | 99.9% | |
| Sale of goods and services other than capital assets | 585.5 | 621.4 | 694.6 | 474.1 | -6.8% | 96.7% | 506.7 | 534.1 | 560.8 | 5.8% | 99.6% | |
| of which: | | | | | | | | | | | | |
| Administrative fees | 314.5 | 312.2 | 339.1 | 353.9 | 4.0% | 55.2% | 376.9 | 396.4 | 416.3 | 5.6% | 74.0% | |
| Levies | 314.5 | 312.2 | 339.1 | 353.9 | 4.0% | 55.2% | 376.9 | 396.4 | 416.3 | 5.6% | 74.0% | |
| Sales by market establishments | 202.7 | 234.3 | 278.3 | 30.3 | -46.9% | 28.5% | 31.9 | 33.6 | 35.2 | 5.1% | 6.3% | |
| Vessel Management services | 198.9 | 234.1 | 278.3 | 30.3 | -46.6% | 28.3% | 31.9 | 33.6 | 35.2 | 5.1% | 6.3% | |
| SA Agulhas fees | 3.8 | 0.3 | - | - | -100.0% | 0.2% | - | - | - | - | - | |
| Contributions received | - | - | 0.0 | - | - | - | - | - | - | - | - | |
| Other sales | 68.2 | 74.8 | 77.2 | 89.9 | 9.7% | 13.1% | 98.0 | 104.1 | 109.3 | 6.7% | 19.2% | |
| Other non-tax revenue | 9.3 | 15.9 | 63.3 | 1.5 | -45.5% | 3.2% | 1.5 | 1.5 | 1.5 | - | 0.3% | |
| Transfers received | 0.4 | 0.7 | 0.5 | 0.7 | 14.8% | 0.1% | 0.7 | 0.7 | 0.8 | 5.2% | 0.1% | |
| Total revenue | 595.2 | 638.0 | 758.5 | 476.3 | -7.2% | 100.0% | 508.9 | 536.3 | 563.1 | 5.7% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 553.3 | 597.0 | 659.0 | 472.1 | -5.2% | 99.4% | 504.5 | 530.9 | 557.5 | 5.7% | 99.2% | |
| Compensation of employees | 331.7 | 330.0 | 329.3 | 294.4 | -3.9% | 56.5% | 318.2 | 336.0 | 354.4 | 6.4% | 62.6% | |
| Goods and services | 214.6 | 261.0 | 324.3 | 170.8 | -7.3% | 41.7% | 179.0 | 187.3 | 195.1 | 4.5% | 35.2% | |
| Depreciation | 6.9 | 6.1 | 5.4 | 6.9 | - | 1.1% | 7.3 | 7.6 | 8.0 | 4.6% | 1.4% | |
| Interest, dividends and rent on land | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - | |
| Transfers and subsidies | 5.8 | 2.7 | 1.5 | 3.7 | -13.9% | 0.6% | 3.9 | 4.0 | 4.2 | 4.6% | 0.8% | |
| Total expenses | 559.0 | 599.7 | 660.5 | 475.8 | -5.2% | 100.0% | 508.3 | 535.0 | 561.7 | 5.7% | 100.0% | |
| Surplus/(Deficit) | 36.1 | 38.3 | 98.0 | - | -100.0% | - | - | 1.4 | 1.4 | - | - | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 89.1 | 66.5 | 1.4 | 18.0 | -41.3% | 100.0% | 13.8 | 9.1 | 9.9 | -18.1% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 589.2 | 648.8 | 677.7 | 480.5 | -6.6% | 99.3% | 508.0 | 532.7 | 559.3 | 5.2% | 100.0% | |
| Sales of goods and services other than capital assets | 581.0 | 632.8 | 664.4 | 479.0 | -6.2% | 97.8% | 506.5 | 531.2 | 557.8 | 5.2% | 99.7% | |
| of which: | | | | | | | | | | | | |
| Administrative fees | 309.0 | 322.6 | 320.9 | 358.8 | 5.1% | 55.7% | 376.7 | 393.5 | 413.2 | 4.8% | 74.1% | |
| Levies | 309.0 | 322.6 | 320.9 | 358.8 | 5.1% | 55.7% | 376.7 | 393.5 | 413.2 | 4.8% | 74.1% | |
| Sales by market establishment | 202.7 | 234.3 | 266.2 | 30.3 | -46.9% | 28.8% | 31.9 | 33.6 | 35.2 | 5.1% | 6.3% | |
| Vessel Management services | 198.9 | 234.1 | 266.2 | 30.3 | -46.6% | 28.6% | 31.9 | 33.6 | 35.2 | 5.1% | 6.3% | |
| SA Agulhas fees | 3.8 | 0.3 | - | - | -100.0% | 0.2% | - | - | - | - | - | |
| Other sales | 69.3 | 75.9 | 77.3 | 89.9 | 9.1% | 13.3% | 98.0 | 104.1 | 109.3 | 6.7% | 19.3% | |
| Other tax receipts | 8.2 | 15.9 | 13.3 | 1.5 | -43.3% | 1.5% | 1.5 | 1.5 | 1.5 | - | 0.3% | |
| Transfers received | 0.4 | 0.7 | 0.6 | - | -100.0% | 0.1% | - | - | 0.0 | - | - | |
| Financial transactions in assets and liabilities | - | - | 16.2 | - | - | 0.6% | - | - | - | - | - | |
| Total receipts | 589.7 | 649.4 | 694.6 | 480.5 | -6.6% | 100.0% | 508.0 | 532.7 | 559.3 | 5.2% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 500.1 | 582.9 | 693.2 | 458.8 | -2.8% | 99.8% | 490.4 | 519.6 | 549.3 | 6.2% | 99.4% | |
| Compensation of employees | 331.7 | 330.0 | 329.2 | 294.4 | -3.9% | 58.5% | 318.2 | 336.0 | 352.8 | 6.2% | 64.1% | |
| Goods and services | 168.3 | 252.9 | 364.0 | 164.4 | -0.8% | 41.3% | 172.2 | 183.6 | 196.5 | 6.1% | 35.3% | |
| Interest and rent on land | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - | |
| Transfers and subsidies | 0.5 | - | - | 3.7 | 92.4% | 0.2% | 3.9 | 4.0 | - | -100.0% | 0.6% | |
| Total payments | 500.6 | 582.9 | 693.2 | 462.5 | -2.6% | 100.0% | 494.3 | 523.6 | 549.3 | 5.9% | 100.0% | |
| Net cash flow from investing activities | (3.2) | (2.9) | 36.1 | (21.6) | 88.3% | 100.0% | (13.6) | (13.6) | (14.3) | -12.9% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (2.7) | (2.9) | (8.4) | (14.1) | 73.8% | 56.3% | (10.1) | (10.1) | (10.6) | -9.1% | 72.0% | |
| Acquisition of software and other intangible assets | (0.6) | (0.0) | (0.5) | (7.5) | 138.9% | 12.7% | (3.5) | (3.5) | (3.7) | -21.2% | 28.0% | |
| Proceeds from the sale of property, plant, equipment and intangible assets | - | 0.0 | 45.0 | - | - | 31.0% | - | - | - | - | - | |
| Net increase/(decrease) in cash and cash equivalents | 85.8 | 63.6 | 37.5 | (3.6) | -134.7% | 7.7% | 0.2 | (4.5) | (4.4) | 6.7% | 100.0% | |

Table 40.72 South African Maritime Safety Authority statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|-------------------------------------|-------------------|--------------|-------------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| | 2021/22 - 2024/25 | | 2024/25 - 2027/28 | | | | 2024/25 - 2027/28 | | | | | |
| R million | | | | | | | | | | | | |
| Carrying value of assets | 16.0 | 12.8 | 16.2 | 36.4 | 31.6% | 7.3% | 42.7 | 48.7 | 51.1 | 12.0% | 16.7% | |
| of which: | | | | | | | | | | | | |
| Acquisition of assets | (2.7) | (2.9) | (8.4) | (14.1) | 73.8% | 100.0% | (10.1) | (10.1) | (10.6) | -9.1% | 100.0% | |
| Inventory | 0.3 | 0.4 | 0.5 | 0.3 | 0.2% | 0.1% | 0.3 | 0.3 | 0.3 | 1.6% | 0.1% | |
| Receivables and prepayments | 69.8 | 58.3 | 77.4 | 53.6 | -8.4% | 22.4% | 53.9 | 56.8 | 59.6 | 3.6% | 21.0% | |
| Cash and cash equivalents | 165.3 | 228.9 | 266.3 | 166.2 | 0.2% | 70.2% | 166.3 | 161.7 | 169.8 | 0.7% | 62.2% | |
| Total assets | 251.3 | 300.4 | 360.4 | 256.5 | 0.7% | 100.0% | 263.2 | 267.5 | 280.9 | 3.1% | 100.0% | |
| Accumulated surplus/(deficit) | 109.4 | 147.4 | 245.4 | 196.2 | 21.5% | 59.3% | 196.8 | 198.1 | 208.0 | 2.0% | 74.8% | |
| Capital and reserves | 1.1 | 1.1 | 1.1 | 1.1 | -0.8% | 0.4% | 1.1 | 1.1 | 1.2 | 1.6% | 0.4% | |
| Capital reserve fund | 5.0 | 5.0 | 5.0 | – | -100.0% | 1.3% | – | – | – | – | – | |
| Trade and other payables | 127.4 | 138.5 | 99.9 | 50.5 | -26.5% | 36.1% | 56.1 | 58.7 | 61.6 | 6.9% | 21.2% | |
| Taxation | – | – | 0.2 | – | – | – | – | – | – | – | – | |
| Provisions | 7.8 | 7.7 | 8.0 | 8.7 | 3.5% | 2.8% | 9.2 | 9.6 | 10.1 | 5.0% | 3.5% | |
| Derivatives financial instruments | 0.5 | 0.6 | 0.7 | – | -100.0% | 0.2% | – | – | – | – | – | |
| Total equity and liabilities | 251.3 | 300.4 | 360.4 | 256.5 | 0.7% | 100.0% | 263.2 | 267.5 | 280.9 | 3.1% | 100.0% | |

Personnel information

Table 40.73 South African Maritime Safety Authority personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | |
|---|--|---------|---------|---------|------------------|---------|---------|----------------------------------|---------|---------|-------------------|-----|-------|-----|-----|--|----------------------------------|---|--------|
| | Number of approved funded posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | 2024/25 | 2027/28 | 2023/24 | 2024/25 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | |
| South African Maritime Safety Authority | | | | | | | | | | | | | | | | | | | |
| Salary level | 363 | 363 | 428 | 329.3 | 0.8 | 363 | 294.4 | 0.8 | 363 | 318.2 | 0.9 | 363 | 336.0 | 0.9 | 363 | 354.4 | 1.0 | – | 100.0% |
| 1 – 6 | 64 | 64 | 132 | 39.3 | 0.3 | 64 | 14.5 | 0.2 | 64 | 15.7 | 0.2 | 64 | 16.6 | 0.3 | 64 | 17.5 | 0.3 | – | 17.6% |
| 7 – 10 | 156 | 156 | 158 | 105.5 | 0.7 | 156 | 88.4 | 0.6 | 156 | 95.5 | 0.6 | 156 | 100.9 | 0.6 | 156 | 106.4 | 0.7 | – | 43.0% |
| 11 – 12 | 64 | 64 | 73 | 78.1 | 1.1 | 64 | 64.0 | 1.0 | 64 | 69.2 | 1.1 | 64 | 73.1 | 1.1 | 64 | 77.1 | 1.2 | – | 17.6% |
| 13 – 16 | 76 | 76 | 64 | 101.5 | 1.6 | 76 | 117.5 | 1.5 | 76 | 127.0 | 1.7 | 76 | 134.1 | 1.8 | 76 | 141.5 | 1.9 | – | 20.9% |
| 17 – 22 | 3 | 3 | 1 | 4.9 | 4.9 | 3 | 10.0 | 3.3 | 3 | 10.8 | 3.6 | 3 | 11.4 | 3.8 | 3 | 12.0 | 4.0 | – | 0.8% |

1. Rand million.

South African National Roads Agency

Selected performance indicators

Table 40.74 South African National Roads Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---------------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of travel undertaken per year on national roads with roughness less than 4.2m/km | Roads asset infrastructure management | Outcome 4: Increased infrastructure investment and job creation | 95% | 95% | 95% | 95% | 95% | 95% | 95% |
| Percentage of travel undertaken per year on national roads with rut depth less than 20mm | Roads asset infrastructure management | | 95% | 95% | 95% | 95% | 95% | 95% | 95% |
| Percentage of travel undertaken per year on national roads with macro texture higher than 0.4mm | Roads asset infrastructure management | | 95% | 95% | 95% | 95% | 95% | 95% | 95% |
| Percentage of travel over or under bridges on national roads per year with an overall condition index higher than 70 | Roads asset infrastructure management | | 90% | 90% | 90% | 90% | 90% | 90% | 90% |

Table 40.74 South African National Roads Agency performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---------------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Length of national road network with active routine road maintenance contracts (km) | Roads asset infrastructure management | Outcome 4: Increased infrastructure investment and job creation | 22 262 | 22 262 | 23 559 | 24 384 | 24 162 | 24 162 | 24 162 |
| Length of national road network with active resurfacing contracts (km) | Roads asset infrastructure management | | 1 000 | 1 200 | 1 200 | 950 | 2 000 | 2 000 | 2 000 |
| Length of national road network with active strengthening, improvement or construction contracts (km) | Roads asset infrastructure management | | 600 | 300 | 270 | 200 | 300 | 400 | 400 |

Entity overview

The South African National Roads Agency was established in terms of the South African National Roads Agency Limited and National Roads Act (1998). Its primary responsibility is planning, design, construction, operation, management, control, maintenance and rehabilitation of the national road network, including financing these functions, for toll and non-toll roads.

Over the medium term, the agency will focus on undertaking preventative maintenance to improve and preserve the national road network. Accordingly, over the MTEF period, it plans to resurface 6 000 kilometres of road, strengthen or improve 1 100 kilometres of road, and build 19 interchanges and 43 bridges. As a result, capital spending is expected to increase at an average annual rate of 3.5 per cent, from R25.3 billion in 2024/25 to R28 billion in 2027/28.

Total expenditure is expected to increase at an average annual rate of 4.3 per cent, from R29.8 billion in 2024/25 to R33.8 billion, driven mostly by an acceleration of spending on infrastructure projects. Goods and services accounts for an estimated 73.2 per cent (R78.9 billion) of total spending over the MTEF period. Spending on compensation of employees is expected to increase at an average annual rate of 6.3 per cent, from R841.2 million in 2024/25 to R1 billion in 2027/28, in line with the agency's plans to retain key personnel such as engineers.

The agency derives its revenue transfers from the department for the non-toll network, and from toll fees. Transfers are expected to amount to R90.1 billion over the medium term, while toll revenue is expected to amount to R21.8 billion, increasing at an average annual rate of 23 per cent, from R4.3 billion in 2024/25 to R8.1 billion in 2027/28 due to the annual increase in toll fees and an anticipated increase in road traffic. Revenue is expected to increase at an average annual rate of 6.7 per cent, from R36.2 billion in 2024/25 to R44 billion in 2027/28.

Programmes/Objectives/Activities

Table 40.75 South African National Roads Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|--------------------------------|----------------------------------|-----------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 2 950.2 | 3 076.0 | 4 145.3 | 4 510.1 | 15.2% | 15.3% | 5 282.9 | 5 642.7 | 5 759.9 | 8.5% | 15.6% | |
| Roads asset infrastructure management | 15 278.8 | 18 923.6 | 21 859.2 | 25 276.5 | 18.3% | 84.7% | 32 227.8 | 28 942.6 | 28 035.8 | 3.5% | 84.4% | |
| Total | 18 228.9 | 21 999.6 | 26 004.5 | 29 786.6 | 17.8% | 100.0% | 37 510.6 | 34 585.3 | 33 795.7 | 4.3% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 40.76 South African National Roads Agency statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|------------------|-------------------|-------------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|-------------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 8 294.9 | 9 890.5 | 12 790.0 | 9 927.4 | 6.2% | 36.5% | 12 026.3 | 11 923.0 | 11 537.5 | 5.1% | 28.1% |
| Sale of goods and services other than capital assets | 5 315.1 | 5 053.1 | 5 054.9 | 5 115.2 | -1.3% | 19.2% | 7 074.0 | 8 344.8 | 8 960.3 | 20.5% | 18.1% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Sales by market establishments</i> | 4 773.9 | 4 753.0 | 4 834.1 | 4 578.3 | -1.4% | 17.6% | 6 813.8 | 7 572.0 | 8 405.6 | 22.4% | 16.8% |
| <i>Toll revenue</i> | 4 522.0 | 4 475.3 | 4 625.9 | 4 336.9 | -1.4% | 16.7% | 6 520.9 | 7 256.0 | 8 063.8 | 23.0% | 16.0% |
| <i>Concession income</i> | 199.3 | 223.0 | 142.5 | 148.3 | -9.4% | 0.7% | 196.3 | 205.0 | 214.1 | 13.0% | 0.5% |
| <i>Rental income on leased properties</i> | 52.7 | 54.7 | 65.8 | 93.1 | 20.9% | 0.2% | 96.5 | 111.0 | 127.7 | 11.1% | 0.3% |
| Other sales | 541.1 | 300.1 | 220.8 | 536.9 | -0.3% | 1.6% | 260.2 | 772.8 | 554.7 | 1.1% | 1.3% |
| Other non-tax revenue | 2 979.8 | 4 837.3 | 7 735.2 | 4 812.2 | 17.3% | 17.3% | 4 952.3 | 3 578.1 | 2 577.2 | -18.8% | 10.1% |
| Transfers received | 10 282.5 | 14 119.3 | 26 261.1 | 26 310.6 | 36.8% | 63.5% | 26 719.1 | 30 872.3 | 32 467.4 | 7.3% | 71.9% |
| Total revenue | 18 577.4 | 24 009.8 | 39 051.2 | 36 238.0 | 24.9% | 100.0% | 38 745.3 | 42 795.3 | 44 004.9 | 6.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 18 228.9 | 21 999.6 | 26 004.5 | 29 786.6 | 17.8% | 100.0% | 37 510.6 | 34 585.3 | 33 795.7 | 4.3% | 100.0% |
| Compensation of employees | 446.9 | 491.5 | 581.3 | 841.2 | 23.5% | 2.4% | 878.9 | 919.3 | 1 010.1 | 6.3% | 2.7% |
| Goods and services | 9 164.4 | 12 710.1 | 17 448.9 | 20 715.3 | 31.2% | 61.2% | 28 719.6 | 25 680.0 | 24 497.4 | 5.7% | 73.2% |
| Depreciation | 4 300.8 | 4 405.9 | 4 568.7 | 5 391.2 | 7.8% | 19.8% | 5 618.9 | 5 877.4 | 6 143.1 | 4.4% | 17.1% |
| Interest, dividends and rent on land | 4 316.9 | 4 392.1 | 3 405.6 | 2 838.9 | -13.0% | 16.6% | 2 293.2 | 2 108.6 | 2 145.2 | -8.9% | 7.0% |
| Total expenses | 18 228.9 | 21 999.6 | 26 004.5 | 29 786.6 | 17.8% | 100.0% | 37 510.6 | 34 585.3 | 33 795.7 | 4.3% | 100.0% |
| Surplus/(Deficit) | 348.5 | 2 010.2 | 13 046.7 | 6 451.4 | 164.5% | | 1 234.7 | 8 210.0 | 10 209.2 | 16.5% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 10 895.6 | 6 608.2 | 17 924.9 | 11 088.7 | 0.6% | 100.0% | 10 988.1 | 13 735.0 | 17 851.4 | 17.2% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 6 919.5 | 8 684.1 | 10 747.2 | 9 523.4 | 11.2% | 30.3% | 10 608.9 | 10 440.4 | 9 988.0 | 1.6% | 26.0% |
| Sales of goods and services other than capital assets | 5 259.5 | 4 994.8 | 4 674.3 | 4 721.0 | -3.5% | 17.2% | 7 074.0 | 8 344.8 | 8 960.3 | 23.8% | 18.4% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Sales by market establishment</i> | 4 715.9 | 4 694.7 | 4 491.8 | 4 530.1 | -1.3% | 16.1% | 6 813.8 | 7 572.0 | 8 405.6 | 22.9% | 17.3% |
| <i>Toll revenue</i> | 4 522.0 | 4 475.3 | 4 307.1 | 4 336.9 | -1.4% | 15.4% | 6 520.9 | 7 256.0 | 8 063.8 | 23.0% | 16.6% |
| <i>Concession income</i> | 141.3 | 164.7 | 118.9 | 148.3 | 1.6% | 0.5% | 196.3 | 205.0 | 214.1 | 13.0% | 0.5% |
| <i>Rental income on leased properties</i> | 52.7 | 54.7 | 65.8 | 93.1 | 20.9% | 0.2% | 96.5 | 111.0 | 127.7 | 11.1% | 0.3% |
| Other sales | 543.6 | 300.1 | 182.4 | 190.8 | -29.5% | 1.1% | 260.2 | 772.8 | 554.7 | 42.7% | 1.1% |
| Other tax receipts | 1 659.9 | 3 689.3 | 6 073.0 | 4 802.5 | 42.5% | 13.1% | 3 535.0 | 2 095.6 | 1 027.7 | -40.2% | 7.6% |
| Transfers received | 17 267.9 | 14 992.7 | 25 886.0 | 26 310.6 | 15.1% | 69.7% | 26 719.1 | 30 872.3 | 32 268.4 | 7.0% | 74.0% |
| Total receipts | 24 187.3 | 23 676.8 | 36 633.2 | 35 834.0 | 14.0% | 100.0% | 37 328.0 | 41 312.8 | 42 256.4 | 5.6% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 13 291.7 | 17 068.6 | 18 708.3 | 24 745.3 | 23.0% | 100.0% | 26 340.0 | 27 577.8 | 24 404.9 | -0.5% | 100.0% |
| Compensation of employees | 446.9 | 491.7 | 569.5 | 841.2 | 23.5% | 3.2% | 878.9 | 918.2 | 1 010.1 | 6.3% | 3.6% |
| Goods and services | 9 072.7 | 12 997.3 | 15 114.9 | 21 112.9 | 32.5% | 77.6% | 23 167.9 | 24 550.9 | 20 810.2 | -0.5% | 86.9% |
| Interest and rent on land | 3 772.1 | 3 579.6 | 3 023.9 | 2 791.2 | -9.6% | 19.2% | 2 293.2 | 2 108.6 | 2 584.7 | -2.5% | 9.6% |
| Total payments | 13 291.7 | 17 068.6 | 18 708.3 | 24 745.3 | 23.0% | 100.0% | 26 340.0 | 27 577.8 | 24 404.9 | -0.5% | 100.0% |
| Net cash flow from investing activities | (6 395.0) | (12 025.2) | (12 821.0) | (24 304.4) | 56.1% | 100.0% | (34 265.4) | (38 048.6) | (34 548.4) | 12.4% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (4 772.2) | (8 280.1) | (12 136.7) | (22 407.2) | 67.5% | 82.6% | (32 283.0) | (35 975.1) | (32 381.2) | 13.1% | 93.7% |
| Investment property | - | (17.5) | - | - | - | - | - | - | - | - | - |
| Acquisition of software and other intangible assets | (26.7) | (15.9) | (75.6) | (79.1) | 43.6% | 0.4% | (82.8) | (86.5) | (90.4) | 4.6% | 0.3% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.6 | 2.7 | 0.8 | - | -100.0% | - | - | - | - | - | - |
| Other flows from investing activities | (1 596.6) | (3 714.4) | (609.5) | (1 818.2) | 4.4% | 17.0% | (1 899.6) | (1 987.0) | (2 076.8) | 4.5% | 6.1% |
| Net cash flow from financing activities | 7 409.0 | (155.2) | (11 258.1) | (5 374.5) | -189.9% | 100.0% | (4 097.9) | (59.3) | 3 489.5 | -186.6% | 100.0% |
| Deferred income | 4 334.4 | 7 925.1 | - | - | -100.0% | -1 262.0% | - | - | - | - | - |
| Borrowing activities | 3 074.7 | (8 080.3) | (11 995.3) | (5 374.5) | -220.5% | 1 363.6% | (4 097.9) | (59.3) | 3 489.5 | -186.6% | 100.0% |
| Other flows from financing activities | - | - | 737.2 | - | - | -1.6% | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 11 909.7 | (5 572.2) | (6 154.2) | (18 590.3) | -216.0% | -11.5% | (27 375.2) | (24 372.9) | (13 207.5) | -10.8% | 100.0% |

Table 40.76 South African National Roads Agency statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|--|------------------|------------------|------------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|------------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | |
| R million | | | | | | | | | | | | |
| Carrying value of assets | | 518 500.8 | 593 662.2 | 664 228.2 | 606 019.6 | 5.3% | 91.0% | 642 320.0 | 680 829.3 | 711 602.7 | 5.5% | 96.0% |
| of which: | | | | | | | | | | | | |
| Acquisition of assets | | (4 772.2) | (8 280.1) | (12 136.7) | (22 407.2) | 67.5% | 100.0% | (32 283.0) | (35 975.1) | (32 381.2) | 13.1% | 100.0% |
| Investments | | 3 265.5 | 7 062.4 | 7 704.9 | 69.5 | -72.3% | 0.7% | 72.2 | 75.6 | 79.0 | 4.4% | - |
| Receivables and prepayments | | 1 523.8 | 1 825.3 | 1 818.5 | 1 652.9 | 2.7% | 0.3% | 1 712.8 | 1 791.6 | 1 872.5 | 4.2% | 0.3% |
| Cash and cash equivalents | | 41 250.0 | 59 414.2 | 53 260.0 | 58 305.5 | 12.2% | 8.1% | 23 511.6 | 14 716.3 | 4 929.4 | -56.1% | 3.8% |
| Non-current assets held for sale | | 13.3 | - | - | 46.2 | 51.2% | - | 48.0 | 50.2 | 52.5 | 4.4% | - |
| Total assets | | 564 553.4 | 661 964.1 | 727 011.6 | 666 093.7 | 5.7% | 100.0% | 667 664.7 | 697 462.9 | 718 536.2 | 2.6% | 100.0% |
| Accumulated surplus/(deficit) | | (14 120.6) | 84 240.3 | 97 286.9 | 53 444.6 | -255.8% | 7.9% | 44 887.9 | 55 512.9 | 57 361.9 | 2.4% | 7.7% |
| Capital and reserves | | 422 502.7 | 492 691.9 | 554 404.6 | 565 490.8 | 10.2% | 77.6% | 566 980.2 | 595 975.1 | 613 955.7 | 2.8% | 85.2% |
| Capital reserve fund | | - | 23 736.4 | 23 736.4 | - | - | 1.7% | 13 163.2 | 6 758.5 | 6 229.7 | - | 1.0% |
| Borrowings | | 49 596.8 | 27 940.5 | 22 754.5 | 33 359.2 | -12.4% | 5.3% | 28 295.2 | 24 254.0 | 25 350.3 | -8.7% | 4.1% |
| Accrued interest | | 911.5 | - | - | - | -100.0% | - | - | - | - | - | - |
| Deferred income | | 100 946.0 | 11 361.0 | 10 713.9 | 1 000.0 | -78.5% | 5.3% | 1 000.0 | 1 000.0 | 1 000.0 | - | 0.1% |
| Trade and other payables | | 1 372.1 | 1 929.9 | 3 060.7 | 1 966.3 | 12.7% | 0.3% | 2 005.6 | 2 045.8 | 2 138.2 | 2.8% | 0.3% |
| Taxation | | 2 502.1 | 4 037.5 | 4 953.9 | 3 390.4 | 10.7% | 0.6% | 3 562.0 | 3 760.4 | 3 930.4 | 5.1% | 0.5% |
| Provisions | | 566.8 | 625.5 | 660.4 | 676.8 | 6.1% | 0.1% | 697.3 | 719.3 | 751.8 | 3.6% | 0.1% |
| Managed funds | | 276.0 | 276.9 | 743.7 | 290.9 | 1.8% | 0.1% | 299.6 | 305.6 | 319.4 | 3.2% | - |
| Derivatives financial instruments | | - | 15 124.3 | 8 696.7 | 6 474.7 | - | 1.1% | 6 773.6 | 7 131.2 | 7 498.8 | 5.0% | 1.0% |
| Total equity and liabilities | | 564 553.4 | 661 964.1 | 727 011.6 | 666 093.7 | 5.7% | 100.0% | 667 664.7 | 697 462.9 | 718 536.2 | 2.6% | 100.0% |

Personnel information

Table 40.77 South African National Roads Agency personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | | | |
|---|---|--|-----------|------------------|-----------|---------|----------------------------------|---------|-----------|---------|-----------|--|----------------------------------|-------|-----|-------|---------|--------|-------|--------|
| Number of approved funded posts | Number of posts on approved establishment | Actual | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | | |
| | | 2023/24 | Unit cost | 2024/25 | Unit cost | 2025/26 | Unit cost | 2026/27 | Unit cost | 2027/28 | Unit cost | 2024/25 - 2027/28 | | | | | | | | |
| South African National Roads Agency | | 697 | 697 | 689 | 581.3 | 0.8 | 697 | 841.2 | 1.2 | 697 | 878.9 | 1.3 | 697 | 919.3 | 1.3 | 697 | 1 010.1 | 1.4 | - | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 43 | 43 | 41 | 35.4 | 0.9 | 43 | 13.9 | 0.3 | 43 | 14.5 | 0.3 | 60 | 58.1 | 1.0 | 60 | 63.7 | 1.1 | 11.7% | 7.4% | |
| 7 – 10 | 310 | 310 | 310 | 207.9 | 0.7 | 310 | 203.5 | 0.7 | 310 | 212.6 | 0.7 | 310 | 230.5 | 0.7 | 310 | 253.2 | 0.8 | - | 44.5% | |
| 11 – 12 | 160 | 160 | 160 | 115.0 | 0.7 | 160 | 200.4 | 1.3 | 160 | 209.4 | 1.3 | 160 | 240.6 | 1.5 | 160 | 264.4 | 1.7 | - | 23.0% | |
| 13 – 16 | 177 | 177 | 176 | 211.5 | 1.2 | 177 | 388.4 | 2.2 | 177 | 405.8 | 2.3 | 162 | 356.9 | 2.2 | 162 | 392.0 | 2.4 | -2.9% | 24.3% | |
| 17 – 22 | 7 | 7 | 2 | 11.5 | 5.8 | 7 | 35.0 | 5.0 | 7 | 36.6 | 5.2 | 5 | 33.2 | 6.6 | 5 | 36.7 | 7.3 | -10.6% | 0.9% | |

1. Rand million.

Transnet

Selected performance indicators

Table 40.78 Transnet performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| General freight business (metric tons) per year | Transnet freight rail | Outcome 3: Structural reforms to drive growth and competitiveness | 60.2 | 49.7 | 52.2 | 58.4 | 70.8 | 76.4 | 81.4 |
| Metric tons of coal exported per year | Transnet freight rail | | 58.3 | 48.7 | 48.5 | 56.0 | 67.8 | 71.1 | 72.7 |
| Metric tons of iron ore exported per year | Transnet freight rail | | 54.6 | 51.1 | 51 | 55.6 | 58.7 | 58.7 | 60 |
| Container volumes per year (thousand 20-foot-equivalent units) | National Ports Authority | | 4 131 | 4 034 | 4 132 | 4 416 | 4 556 | 4 683 | 4 806 |

Table 40.78 Transnet performance indicators by programme/objective/activity and related outcome (continued)

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Metric tons of dry bulk goods transported per year | National Ports Authority | Outcome 3: Structural reforms to drive growth and competitiveness | 173.1 | 149.5 | 163.9 | 206 | 210.3 | 212.8 | 215.1 |
| Number of automotives handled at port terminals per year | Transnet port terminals | | 719 114 | 869 368 | 784 143 | 827 600 | 867 258 | 872 209 | 875 824 |
| Total petroleum volumes (million litres) transported per year | Transnet pipelines | | 15 350 | 15 500 | 15 782 | 16 000 | 16 385 | 16 605 | 16 812 |

Entity overview

Transnet was established in April 1990 in terms of the Companies Act (2008) and is listed as a schedule 2 entity in terms of the Public Finance Management Act (1999). The company operates in the transportation and logistics sector, with a primary focus on rail, ports and pipelines.

To support economic growth and job creation and lower the cost of doing business, the company plans to spend 73.8 per cent (R245 billion) of its total budget over the medium term on building and upgrading rail infrastructure, R89.3 billion on ports infrastructure and R15.7 billion on pipeline infrastructure. Spending on freight rail activities accounts for an estimated 56.4 per cent (R186.8 billion) of total spending over the period ahead. Compensation of employees constitutes an estimated 33.4 per cent (R108.5 billion) of total spending, while goods and services constitute an estimated 27.7 per cent (R92.7 billion). Total expenditure is expected to increase at an average annual rate of 5.1 per cent, from R98.9 billion in 2024/25 to R114.9 billion in 2027/28.

Transnet derives its revenue mainly through its freight, port and pipeline operations. Revenue is expected to increase at an average annual rate of 8.4 per cent, from R100 billion in 2024/25 to R127.4 billion in 2027/28. This increase is mainly attributed to the projected increase in volumes, tariffs and rental income from leasing property and rolling stock.

Programmes/Objectives/Activities

Table 40.79 Transnet expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|--------------------------------|----------------------------------|------------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| Administration | 4 723.8 | 5 719.5 | 5 885.3 | 7 298.6 | 15.6% | 6.6% | 7 647.1 | 7 958.4 | 8 358.8 | 4.6% | 7.3% | |
| Transnet Freight Rail | 42 186.4 | 48 250.5 | 51 738.8 | 54 843.0 | 9.1% | 55.6% | 59 182.8 | 62 136.6 | 65 511.6 | 6.1% | 56.4% | |
| Transnet Engineering | 11 804.2 | 11 541.5 | 12 915.1 | 16 233.3 | 11.2% | 14.8% | 19 524.4 | 18 147.7 | 20 481.0 | 8.1% | 17.4% | |
| National Ports Authority | 12 019.2 | 11 337.9 | 11 878.0 | 11 873.3 | -0.4% | 13.4% | 12 196.3 | 13 349.4 | 14 165.3 | 6.1% | 12.0% | |
| Transnet Port Terminals | 12 946.4 | 14 528.3 | 15 641.5 | 18 171.6 | 12.0% | 17.3% | 15 584.5 | 16 454.0 | 17 547.9 | -1.2% | 15.9% | |
| Transnet pipelines | 3 657.5 | 3 742.0 | 4 053.3 | 4 469.4 | 6.9% | 4.5% | 4 882.5 | 5 004.3 | 5 767.4 | 8.9% | 4.7% | |
| Transnet property | 1 776.1 | 3 597.1 | 3 523.9 | 4 170.5 | 32.9% | 3.6% | 4 487.1 | 4 798.3 | 5 144.0 | 7.2% | 4.3% | |
| Treasury | 6.8 | 13 782.7 | 16 386.4 | 16 957.8 | 1 253.1% | 12.9% | 18 869.3 | 19 004.5 | 18 659.7 | 3.2% | 17.2% | |
| Head Office Adjustments | 11 665.0 | - | 1 942.1 | 973.0 | -56.3% | 4.4% | 2 947.0 | 1 599.5 | 2 151.4 | 30.3% | 1.8% | |
| Consolidation and elimination | (20 582.4) | (28 016.7) | (33 521.0) | (36 133.8) | 20.6% | -33.1% | (40 020.7) | (39 463.7) | (42 859.5) | 5.9% | -37.0% | |
| Total | 80 203.0 | 84 482.8 | 90 443.5 | 98 856.7 | 7.2% | 100.0% | 105 300.2 | 108 989.0 | 114 927.6 | 5.1% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 40.80 Transnet statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|-------------------|-------------------------|---------------------------------|----------------------------------|------------------|-------------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 80 864.5 | 73 304.2 | 82 151.3 | 96 334.4 | 6.0% | 94.7% | 106 502.3 | 114 301.5 | 123 055.7 | 8.5% | 96.4% | |
| Sale of goods and services other than capital assets | 70 384.6 | 70 864.0 | 80 228.1 | 90 386.8 | 8.7% | 88.8% | 104 570.8 | 111 972.1 | 120 164.8 | 10.0% | 93.5% | |
| of which: | | | | | | | | | | | | |
| Administrative fees | 1 925.2 | 1 987.3 | 1 713.7 | 1 449.8 | -9.0% | 2.1% | 2 519.4 | 2 770.5 | 3 038.7 | 28.0% | 2.1% | |
| Technical services rendered | – | – | 20.0 | 16.9 | – | – | 17.9 | 19.0 | 20.1 | 6.0% | – | |
| Recoveries and Others | 1 925.2 | 1 987.3 | 1 693.7 | 1 432.9 | -9.4% | 2.0% | 2 501.4 | 2 751.5 | 3 018.6 | 28.2% | 2.1% | |
| Sales by market establishments | 68 459.3 | 68 876.6 | 78 514.4 | 88 937.0 | 9.1% | 86.8% | 102 051.5 | 109 201.6 | 117 126.1 | 9.6% | 91.4% | |
| External Revenue | 65 985.4 | 66 220.0 | 75 157.7 | 85 427.8 | 9.0% | 83.3% | 98 433.0 | 105 428.2 | 113 139.5 | 9.8% | 88.1% | |
| Lease Income | 2 474.0 | 2 656.7 | 3 356.7 | 3 509.2 | 12.4% | 3.4% | 3 618.5 | 3 773.4 | 3 986.5 | 4.3% | 3.3% | |
| Other non-tax revenue | 10 479.9 | 2 440.2 | 1 923.2 | 5 947.7 | -17.2% | 5.9% | 1 931.4 | 2 329.3 | 2 890.9 | -21.4% | 3.0% | |
| Transfers received | 4 385.6 | 5 502.6 | 4 769.3 | 3 615.7 | -6.2% | 5.3% | 4 283.1 | 3 954.9 | 4 308.5 | 6.0% | 3.6% | |
| Total revenue | 85 250.1 | 78 806.8 | 86 920.6 | 99 950.2 | 5.4% | 100.0% | 110 785.4 | 118 256.4 | 127 364.2 | 8.4% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 75 376.1 | 80 629.5 | 86 696.3 | 93 804.0 | 7.6% | 95.0% | 98 989.9 | 101 599.5 | 106 013.9 | 4.2% | 93.6% | |
| Compensation of employees | 30 731.6 | 28 934.6 | 30 981.4 | 34 255.1 | 3.7% | 35.4% | 34 849.2 | 35 653.1 | 37 984.2 | 3.5% | 33.4% | |
| Goods and services | 18 954.3 | 23 204.3 | 23 630.5 | 26 025.3 | 11.1% | 25.9% | 29 649.5 | 30 871.4 | 32 177.2 | 7.3% | 27.7% | |
| Depreciation | 14 846.9 | 16 098.8 | 18 103.0 | 18 487.3 | 7.6% | 19.1% | 18 394.8 | 18 703.7 | 19 559.5 | 1.9% | 17.6% | |
| Interest, dividends and rent on land | 10 843.2 | 12 391.8 | 13 981.4 | 15 036.3 | 11.5% | 14.7% | 16 096.5 | 16 371.3 | 16 293.0 | 2.7% | 14.9% | |
| Transfers and subsidies | 4 826.9 | 3 853.3 | 3 747.2 | 5 052.7 | 1.5% | 5.0% | 6 310.2 | 7 389.6 | 8 913.7 | 20.8% | 6.4% | |
| Total expenses | 80 203.0 | 84 482.8 | 90 443.5 | 98 856.7 | 7.2% | 100.0% | 105 300.2 | 108 989.0 | 114 927.6 | 5.1% | 100.0% | |
| Surplus/(Deficit) | 5 047.1 | (5 676.0) | (3 522.9) | 1 093.5 | -39.9% | | 5 485.3 | 9 267.3 | 12 436.6 | 124.9% | | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 330 590.9 | 331 034.0 | 329 777.1 | 336 088.2 | 0.6% | 91.3% | 348 751.5 | 361 360.8 | 375 131.5 | 3.7% | 91.4% | |
| Investments | 1 319.9 | 3 241.0 | 2 481.6 | 3 432.5 | 37.5% | 0.7% | 3 883.1 | 4 340.6 | 4 899.1 | 12.6% | 1.1% | |
| Inventory | 3 614.8 | 3 655.0 | 4 151.1 | 4 622.1 | 8.5% | 1.1% | 6 056.0 | 5 594.1 | 6 320.6 | 11.0% | 1.5% | |
| Loans | (0.0) | – | – | – | -100.0% | – | – | – | – | – | – | |
| Receivables and prepayments | 8 466.5 | 8 840.0 | 10 352.4 | 10 651.2 | 8.0% | 2.6% | 12 840.2 | 13 126.3 | 14 458.9 | 10.7% | 3.3% | |
| Cash and cash equivalents | 3 935.4 | 13 540.0 | 12 417.4 | 9 917.6 | 36.1% | 2.7% | 7 291.7 | 3 591.7 | 3 116.6 | -32.0% | 1.6% | |
| Non-current assets held for sale | 306.6 | 326.0 | 328.5 | 328.5 | 2.3% | 0.1% | 328.5 | 328.5 | 328.5 | – | 0.1% | |
| Taxation | 2.5 | – | – | – | -100.0% | – | – | – | – | – | – | |
| Derivatives financial instruments | 7 281.4 | 3 418.0 | 4 686.1 | 4 692.6 | -13.6% | 1.4% | 4 696.6 | 4 695.4 | 3 424.2 | -10.0% | 1.1% | |
| Total assets | 355 518.0 | 364 054.0 | 364 194.2 | 369 732.7 | 1.3% | 100.0% | 383 847.5 | 393 037.5 | 407 679.3 | 3.3% | 100.0% | |
| Capital and reserves | 131 115.6 | 129 223.0 | 127 697.5 | 130 231.3 | -0.2% | 35.7% | 136 827.1 | 147 256.9 | 160 808.5 | 7.3% | 36.9% | |
| Capital reserve fund | 12 660.5 | 18 498.0 | 18 498.0 | 18 498.0 | 13.5% | 4.7% | 18 498.0 | 18 498.0 | 18 498.0 | – | 4.8% | |
| Borrowings | 128 838.6 | 130 067.0 | 134 407.0 | 136 406.6 | 1.9% | 36.4% | 138 673.8 | 137 025.0 | 132 291.3 | -1.0% | 35.1% | |
| Trade and other payables | 21 191.4 | 24 382.0 | 24 676.9 | 24 939.7 | 5.6% | 6.5% | 27 526.0 | 24 520.7 | 25 643.1 | 0.9% | 6.6% | |
| Taxation | 44 690.5 | 44 314.0 | 43 041.7 | 43 613.4 | -0.8% | 12.1% | 45 756.9 | 49 044.4 | 53 452.5 | 7.0% | 12.3% | |
| Provisions | 11 782.7 | 11 842.0 | 11 712.2 | 11 930.9 | 0.4% | 3.3% | 12 502.0 | 12 825.2 | 13 169.5 | 3.3% | 3.2% | |
| Derivatives financial instruments | 5 238.8 | 5 728.0 | 4 160.8 | 4 112.8 | -7.7% | 1.3% | 4 063.8 | 3 867.3 | 3 816.6 | -2.5% | 1.0% | |
| Total equity and liabilities | 355 518.0 | 364 054.0 | 364 194.2 | 369 732.7 | 1.3% | 100.0% | 383 847.5 | 393 037.5 | 407 679.3 | 3.3% | 100.0% | |

Personnel information

Table 40.81 Transnet personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | |
|---|----------------------------------|--|-----------------------|------------------|-----------------------|----------------------------------|-----------------------|------------|-----------------------|------------|-----------------------|--|----------------------------------|------------|----------|---------------|
| Number of funded posts | Number of approved establishment | Actual | | Revised estimate | | Medium-term expenditure estimate | | | | | | | | | | |
| | | 2023/24 | Unit cost | 2024/25 | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | |
| | | Number | Cost | Number | Cost | Number | Cost | Number | Cost | Number | Cost | Number | Cost | Unit cost | | |
| Transnet | | | | | | | | | | | | | | | | |
| Salary level | 59 645 | 59 645 | 59 645 0 356.8 | 0.5 | 59 645 8 314.3 | 0.5 | 59 645 9 255.3 | 0.5 | 59 645 0 315.4 | 0.5 | 59 645 1 685.6 | 0.5 | 0.5 | 0.5 | – | 100.0% |
| 1 – 6 | 23 583 | 23 583 | 23 583 7 210.5 | 0.3 | 23 583 6 725.3 | 0.3 | 23 583 6 948.8 | 0.3 | 23 583 7 200.6 | 0.3 | 23 583 7 526.1 | 0.3 | – | – | – | 39.5% |
| 7 – 10 | 22 754 | 22 754 | 22 754 7 159.5 | 0.8 | 22 754 6 004.9 | 0.7 | 22 754 6 536.8 | 0.7 | 22 754 7 136.0 | 0.8 | 22 754 7 910.6 | 0.8 | – | – | – | 38.1% |
| 11 – 12 | 3 024 | 3 024 | 3 024 2 832.1 | 0.9 | 3 024 2 641.5 | 0.9 | 3 024 2 729.3 | 0.9 | 3 024 2 828.2 | 0.9 | 3 024 2 956.1 | 1.0 | – | – | – | 5.1% |
| 13 – 16 | 1 086 | 1 086 | 1 086 1 484.2 | 1.4 | 1 086 1 384.4 | 1.3 | 1 086 1 430.4 | 1.3 | 1 086 1 482.2 | 1.4 | 1 086 1 549.2 | 1.4 | – | – | – | 1.8% |
| 17 – 22 | 9 198 | 9 198 | 9 198 1 670.6 | 0.2 | 9 198 1 558.2 | 0.2 | 9 198 1 610.0 | 0.2 | 9 198 1 668.3 | 0.2 | 9 198 1 743.7 | 0.2 | – | – | – | 15.4% |

1. Rand million.

Water and Sanitation

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|------------------------------------|------------------|-------------------------|-----------------------------|-----------------|-----------------|-----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 2 190.5 | 46.2 | 165.2 | 2 402.0 | 2 506.9 | 2 615.2 |
| Water Resources Management | 1 002.0 | 8 256.7 | 75.1 | 9 333.8 | 8 505.3 | 6 377.0 |
| Water Services Management | 774.6 | 9 810.2 | 4 358.1 | 14 942.9 | 13 987.3 | 14 270.6 |
| Total expenditure estimates | 3 967.2 | 18 113.1 | 4 598.4 | 26 678.7 | 24 999.6 | 23 262.8 |

Executive authority: Minister of Water and Sanitation
 Accounting officer: Director-General of Water and Sanitation
 Website: www.dws.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development and ensure universal access to water and sanitation services.

Mandate

The mandate of the Department of Water and Sanitation, as set out in the Water Services Act (1997) and the National Water Act (1998), is to ensure that the country's water resources are protected, managed, used, developed, conserved and controlled by regulating and supporting the delivery of effective water supply and sanitation. This is done in accordance with the requirements of water-related legislation and policies, which are critical in honouring people's rights to have enough food and water, growing the economy and eradicating poverty.

Selected performance indicators

Table 41.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|----------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of river systems with water resources classes and determined resource quality objectives per year | Water Resources Management | Outcome 4: Increased infrastructure investment and job creation | 0 | 1 | 0 | 1 | 0 | 2 | 2 |
| Number of river systems monitored for the implementation of resource-directed measures per year | Water Resources Management | | 2 | 4 | 6 | 8 | 13 | 13 | 14 |
| Number of water supply systems assessed for compliance with blue drop regulatory requirements per year | Water Services Management | | 1 186 | 979 | 958 | 0 | 0 | 1 032 | 0 |
| Number of wastewater systems assessed for compliance with green drop regulatory requirements per year | Water Resources Management | Outcome 16: Improved service delivery at local government | 992 | 0 | 1 004 | 1 004 | 1 004 | 0 | 1 004 |
| Number of water services authorities assessed for compliance with the requirements of the no drop regulatory programme per year | Water Services Management | | -1 | 0 | 144 | 0 | 0 | 144 | 0 |
| Number of mega regional bulk infrastructure project phases completed per year | Water Services Management | | 1 | 1 | 0 | 3 | 10 | 1 | 4 |
| Number of large regional bulk infrastructure project phases completed per year | Water Services Management | | 4 | 5 | 11 | 19 | 14 | 9 | 9 |

Table 41.1 Performance indicators by programme and related outcome (continued)

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of small regional bulk infrastructure project phases completed per year | Water Services Management | Outcome 16: Improved service delivery at local government | 10 | 5 | 4 | 9 | 7 | 4 | 2 |
| Number of small water services infrastructure grant projects completed per year | Water Services Management | | 72 | 102 | 54 | 112 | 163 | 82 | 46 |
| Number of district municipalities per year with developed 5-year water and sanitation reliability plans | Water Services Management | | –1 | 4 | 20 | 0 | 0 | 0 | 4 |
| Number of metropolitan municipalities per year with developed 5-year water and sanitation reliability plans | Water Services Management | | –1 | –1 | –1 | 3 | 5 | –2 | –2 |
| Number of regional bulk infrastructure project phases funded through the budget facility for infrastructure completed per year | Water Services Management | | –1 | –1 | 0 | 1 | 7 | 0 | 2 |

1. No historical data available.

2. Target achieved.

Expenditure overview

Over the medium term, the department will prioritise efforts to improve service delivery and support maintenance of public infrastructure. This will entail focusing on providing reliable water and sanitation services; improving the regulation of water quality through the application of blue drop, green drop and no drop incentive schemes; and prioritising the integration of water resource planning and development, and the sustainability of waterboards.

Expenditure is expected to decrease marginally, by 0.8 per cent, from R23.8 billion in 2024/25 to R23.3 billion in 2027/28, as allocations from the budget facility for infrastructure come to an end in 2027/28 and transfers to the Water Trading Entity decrease. Transfers and subsidies constitute an estimated 64.6 per cent (R48 billion) of total spending over the medium term, while compensation of employees accounts for 8.6 per cent (R6.6 billion).

Providing reliable water and sanitation services

To improve the provision of reliable water and sanitation services in municipalities, over the medium term, the department plans to complete 60 regional bulk infrastructure project phases (15 mega, 32 large and 13 small) and 291 small water infrastructure projects through the *regional bulk infrastructure grant* and the *water services infrastructure grant*, which supports municipal water services authorities and certain water boards. The department also plans to construct new water and sanitation infrastructure and refurbish existing infrastructure over the MTEF period to respond to recent water shortages. In doing so, it will accelerate the provision of interim and intermediate water supply to rural communities in the 27 district municipalities, also through the *water services infrastructure grant*. With funds from the *regional bulk infrastructure grant* amounting to R19.8 billion over the medium term, municipalities will continue to construct water and sanitation infrastructure to enable them to provide essential services. These grants are funded through the *Water Services Management* programme, which is allocated R43.2 billion over the next 3 years.

The department plans to strengthen its role in regulating, supporting and intervening in municipalities where water and sanitation services are degrading. Over the medium term, it will focus on strategic areas such as water use efficiency, water demand, conservation management and non-revenue water. This work is carried out in the *Water Services and Local Management* subprogramme in the *Water Services Management* programme. Spending in the subprogramme is expected to increase at an annual average rate of 6 per cent, from R380.2 million in 2024/25 to R453 million in 2027/28.

Regulating water quality and access

As part of its regulatory oversight role, over the medium term, the department plans to assess 1 004 wastewater systems in 2025/26 and 2027/28 for compliance with the green drop regulatory requirements and assess 1 032 water supply systems in 2026/27 for compliance with blue drop requirements. For this purpose,

R768.3 million is allocated over the medium term to the *Water Resources Regulation* subprogramme in the *Water Resources Management* programme. With R1.3 billion from the *Water Services and Local Management* subprogramme in the *Water Services Management* programme, the department also plans to assess 144 water services authorities for compliance with no drop regulatory requirements in 2026/27.

Over the next 3 years, the department plans to reduce the turnaround time for processing water use licence applications from 300 days to 90 days. This is also funded through the *Water Resources Regulation* subprogramme in the *Water Resources Management* programme, in which overall spending is expected to increase at an annual average rate of 4.6 per cent, from R234.3 million in 2024/25 to R268.2 million in 2027/28.

Integrating and improving water resource planning and development

To ensure that there is a sustainable supply of water to meet the demands of a growing population and to facilitate economic growth, planning and development need better integration at all levels. Accordingly, the department will continue to invest in 17 strategic infrastructure projects over the medium term. These include the uMkhomazi bulk water supply scheme; raising the Clanwilliam Dam wall; and the phases 2D and 2F of the Olifants management model programme for bulk water distribution infrastructure, which includes pipelines, reservoirs and reticulation, as well as other projects aimed at meeting high water demand for large strategic users such as Eskom, Sasol and Exxaro.

These projects are funded through transfers to the Water Trading Entity, which are made through the *Water Resources Infrastructure Management* subprogramme in the *Water Resources Management* programme. However, transfers to the entity are expected to decrease at an average annual rate of 2.5 per cent, from R5.2 billion in 2024/25 to R4.8 billion in 2027/28, due to additional funding from the budget facility for infrastructure coming to an end in 2026/27 as projects are completed.

The department intends to diversify its water mix over the period ahead by exploring other sources such as groundwater and aquifer systems, and by treating acid mine drainage water and desalinating sea water. There are also plans in place to rehabilitate conveyance systems (infrastructure constructed for the purpose of transferring water from a natural water sources to points of use) to secure water supply and reduce reliance on surface water. Funding for these initiatives is allocated in the *Water Resources Infrastructure Management* subprogramme in the *Water Resources Management* programme, allocations to which are expected to decrease at an average annual rate of 2.2 per cent, from R5.5 billion in 2024/25 to R5.2 billion in 2027/28, due to anticipated decreases in transfers to the Water Trading Entity.

Expenditure trends and estimates

Table 41.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|-------------------------------|------------------------|-----------------|-----------------|-------------------------------|--------------------------------|--|---|-----------------|-----------------|--------------------------------|--|
| 1. Administration | | | | | | | | | | | |
| 2. Water Resources Management | | | | | | | | | | | |
| 3. Water Services Management | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Programme 1 | 1 716.5 | 1 957.3 | 1 987.5 | 2 248.8 | 9.4% | 10.1% | 2 402.0 | 2 506.9 | 2 615.2 | 5.2% | 9.9% |
| Programme 2 | 3 499.9 | 3 781.2 | 4 234.7 | 6 532.4 | 23.1% | 23.1% | 9 333.8 | 8 505.3 | 6 377.0 | -0.8% | 31.1% |
| Programme 3 | 9 987.2 | 11 954.9 | 15 109.4 | 15 068.4 | 14.7% | 66.8% | 14 942.9 | 13 987.3 | 14 270.6 | -1.8% | 59.0% |
| Subtotal | 15 203.5 | 17 693.4 | 21 331.6 | 23 849.6 | 16.2% | 100.0% | 26 678.7 | 24 999.6 | 23 262.8 | -0.8% | 100.0% |
| Total | 15 203.5 | 17 693.4 | 21 331.6 | 23 849.6 | 16.2% | 100.0% | 26 678.7 | 24 999.6 | 23 262.8 | -0.8% | 100.0% |
| Change to 2024 | | | | | | | 1 518.8 | 1 245.1 | 721.0 | | |
| Budget estimate | | | | | | | | | | | |

Table 41.2 Vote expenditure trends by programme and economic classification¹ (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|-----------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Current payments | 3 215.6 | 3 643.5 | 3 552.4 | 3 948.5 | 7.1% | 18.4% | 3 967.2 | 4 139.3 | 4 354.8 | 3.3% | 16.6% |
| Compensation of employees | 1 742.2 | 1 812.9 | 1 832.6 | 1 934.8 | 3.6% | 9.4% | 2 098.3 | 2 195.1 | 2 294.4 | 5.8% | 8.6% |
| Goods and services ¹ | 1 473.2 | 1 830.6 | 1 719.8 | 2 013.7 | 11.0% | 9.0% | 1 868.9 | 1 944.2 | 2 060.4 | 0.8% | 8.0% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 122.1 | 127.4 | 134.7 | 162.7 | 10.0% | 0.7% | 169.8 | 169.1 | 146.9 | -3.3% | 0.7% |
| Consultants: Business and advisory services | 141.5 | 209.6 | 275.3 | 355.8 | 36.0% | 1.3% | 179.6 | 191.4 | 198.8 | -17.6% | 0.9% |
| Infrastructure and planning services | 87.2 | 79.6 | 145.4 | 214.9 | 35.1% | 0.7% | 256.5 | 262.5 | 275.6 | 8.6% | 1.0% |
| Operating leases | 437.4 | 534.8 | 514.9 | 521.9 | 6.1% | 2.6% | 546.7 | 572.1 | 597.7 | 4.6% | 2.3% |
| Property payments | 117.3 | 119.1 | 109.3 | 130.6 | 3.7% | 0.6% | 137.0 | 150.5 | 160.6 | 7.1% | 0.6% |
| Travel and subsistence | 153.2 | 266.7 | 254.8 | 240.8 | 16.3% | 1.2% | 220.8 | 218.4 | 227.6 | -1.9% | 0.9% |
| Interest and rent on land | 0.2 | 0.0 | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Transfers and subsidies¹ | 9 414.3 | 10 799.4 | 13 280.3 | 15 776.3 | 18.8% | 63.1% | 18 113.1 | 16 024.7 | 13 881.6 | -4.2% | 64.6% |
| Provinces and municipalities | 5 858.3 | 6 357.1 | 6 879.0 | 7 665.9 | 9.4% | 34.3% | 7 976.3 | 7 643.0 | 7 638.2 | -0.1% | 31.3% |
| Departmental agencies and accounts | 2 375.9 | 2 612.1 | 3 276.1 | 5 486.7 | 32.2% | 17.6% | 8 200.1 | 7 300.9 | 5 114.1 | -2.3% | 26.4% |
| Foreign governments and international organisations | 243.1 | 250.8 | 46.6 | 72.5 | -33.2% | 0.8% | 76.9 | 92.9 | 96.7 | 10.1% | 0.3% |
| Public corporations and private enterprises | 903.0 | 1 543.7 | 3 039.5 | 2 508.5 | 40.6% | 10.2% | 1 822.2 | 948.7 | 991.6 | -26.6% | 6.3% |
| Non-profit institutions | 0.6 | 1.5 | 2.4 | 3.4 | 80.6% | 0.0% | 2.0 | 1.9 | 2.0 | -15.9% | 0.0% |
| Households | 33.5 | 34.2 | 36.7 | 39.3 | 5.4% | 0.2% | 35.6 | 37.2 | 38.9 | -0.3% | 0.2% |
| Payments for capital assets | 2 573.4 | 3 249.5 | 4 498.8 | 4 124.7 | 17.0% | 18.5% | 4 598.4 | 4 835.6 | 5 026.5 | 6.8% | 18.8% |
| Buildings and other fixed structures | 2 479.6 | 3 135.7 | 4 349.9 | 3 901.6 | 16.3% | 17.8% | 4 372.3 | 4 599.8 | 4 807.8 | 7.2% | 17.9% |
| Machinery and equipment | 52.5 | 67.4 | 84.2 | 138.6 | 38.3% | 0.4% | 167.8 | 182.7 | 165.7 | 6.1% | 0.7% |
| Software and other intangible assets | 41.4 | 46.4 | 64.7 | 84.5 | 26.9% | 0.3% | 58.4 | 53.1 | 53.0 | -14.4% | 0.3% |
| Payments for financial assets | 0.2 | 1.0 | 0.0 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 15 203.5 | 17 693.4 | 21 331.6 | 23 849.6 | 16.2% | 100.0% | 26 678.7 | 24 999.6 | 23 262.8 | -0.8% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 41.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-----------|-----------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------|-----------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 12 518 | 12 667 | 9 426 | 10 603 | -5.4% | 0.1% | 5 747 | 5 954 | 6 180 | -16.5% | - |
| Employee social benefits | 12 518 | 12 667 | 9 426 | 10 603 | -5.4% | 0.1% | 5 747 | 5 954 | 6 180 | -16.5% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 21 002 | 21 521 | 27 289 | 28 679 | 10.9% | 0.2% | 29 868 | 31 236 | 32 704 | 4.5% | 0.2% |
| Employee social benefits | - | - | 2 | - | - | - | - | - | - | - | - |
| Bursaries for non-employees | 21 002 | 21 521 | 27 287 | 28 679 | 10.9% | 0.2% | 29 868 | 31 236 | 32 704 | 4.5% | 0.2% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 303 883 | 294 495 | 289 814 | 264 721 | -4.5% | 2.3% | 253 533 | 265 692 | 277 705 | 1.6% | 1.7% |
| Energy and Water Sector Education and Training Authority | 3 188 | 3 354 | 3 429 | 4 391 | 11.3% | - | 6 383 | 7 219 | 7 544 | 19.8% | - |
| Water Trading Entity | 300 695 | 291 141 | 286 385 | - | -100.0% | 1.8% | - | - | - | - | - |
| Vaal-Orange Catchment Management Agency | - | - | - | 27 113 | - | 0.1% | 28 328 | 29 624 | 30 964 | 4.5% | 0.2% |
| Breede-Olifants Catchment Management Agency | - | - | - | 63 738 | - | 0.1% | 66 594 | 69 645 | 72 794 | 4.5% | 0.4% |
| Pongola-Umzimkulu Catchment Management Agency | - | - | - | 21 558 | - | - | 22 524 | 23 556 | 24 621 | 4.5% | 0.1% |
| Mzimvubu-Tsitsikamma Catchment Management Agency | - | - | - | 21 558 | - | - | 22 524 | 23 556 | 24 621 | 4.5% | 0.1% |
| Limpopo-Olifants Catchment Management Agency | - | - | - | 30 279 | - | 0.1% | 31 635 | 33 085 | 34 581 | 4.5% | 0.2% |
| Inkomati-Usothu Catchment Management Agency | - | - | - | 96 084 | - | 0.2% | 75 545 | 79 007 | 82 580 | -4.9% | 0.5% |
| Capital | 2 071 970 | 2 317 638 | 2 986 276 | 5 222 015 | 36.1% | 25.6% | 7 946 578 | 7 035 180 | 4 836 373 | -2.5% | 39.3% |
| Water Trading Entity | 2 071 970 | 2 317 638 | 2 986 276 | 5 222 015 | 36.1% | 25.6% | 7 946 578 | 7 035 180 | 4 836 373 | -2.5% | 39.3% |

Table 41.3 Vote transfers and subsidies trends and estimates (continued)

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|------------------|-------------------|-------------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------------|-------------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Capital | 5 857 802 | 6 356 687 | 6 878 489 | 7 665 056 | 9.4% | 54.3% | 7 975 491 | 7 642 156 | 7 637 382 | -0.1% | 48.5% |
| Regional bulk infrastructure grant | 2 237 370 | 2 655 668 | 3 258 828 | 3 627 383 | 17.5% | 23.9% | 3 756 930 | 3 230 325 | 3 026 045 | -5.9% | 21.4% |
| Water services infrastructure grant | 3 620 432 | 3 701 019 | 3 619 661 | 4 037 673 | 3.7% | 30.4% | 4 218 561 | 4 411 831 | 4 611 337 | 4.5% | 27.1% |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 472 | 460 | 470 | 804 | 19.4% | – | 787 | 828 | 864 | 2.4% | – |
| Vehicle licences | 472 | 460 | 470 | 804 | 19.4% | – | 787 | 828 | 864 | 2.4% | – |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 243 116 | 250 754 | 46 566 | 72 523 | -33.2% | 1.2% | 76 912 | 92 946 | 96 709 | 10.1% | 0.5% |
| Orange-Senqu River Commission | 1 404 | 1 526 | 1 550 | 1 550 | 3.4% | – | 1 619 | 2 142 | 2 251 | 13.2% | – |
| African Ministers' Council on Water | 148 | – | 200 | 200 | 10.6% | – | 209 | 219 | 229 | 4.6% | – |
| Limpopo Watercourse Commission | 790 | 950 | 1 070 | 1 196 | 14.8% | – | 1 250 | 1 307 | 1 366 | 4.5% | – |
| Incomati and Maputo Watercourse Commission | – | – | 3 336 | 3 600 | – | – | 3 940 | 3 600 | 3 763 | 1.5% | – |
| Komati Basin Water Authority | 240 774 | 248 278 | 40 410 | 55 977 | -38.5% | 1.2% | 59 894 | 75 678 | 79 100 | 12.2% | 0.4% |
| World Bank | – | – | – | 10 000 | – | – | 10 000 | 10 000 | 10 000 | – | 0.1% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 577 | 1 485 | 2 447 | 3 398 | 80.6% | – | 2 033 | 1 948 | 2 023 | -15.9% | – |
| Strategic Water Partners Network | 500 | 500 | 547 | 731 | 13.5% | – | 598 | 625 | 654 | -3.6% | – |
| South African Youth Water Prize | – | 469 | 19 | 598 | – | – | 21 | 22 | 23 | -66.2% | – |
| Various institutions: 2020 vision for water education programme | 77 | 516 | 1 881 | 2 069 | 199.5% | – | 1 414 | 1 301 | 1 346 | -13.4% | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 2 | 130 007 | 7 005 | 56 242 | 2941.0% | 0.4% | – | – | – | -100.0% | 0.1% |
| Communication licences | 2 | 7 | 5 | – | -100.0% | – | – | – | – | – | – |
| Magalies Water | – | 21 200 | 2 000 | 27 800 | – | 0.1% | – | – | – | -100.0% | – |
| Bloem Water | – | 108 800 | – | – | – | 0.2% | – | – | – | – | – |
| Vaal Central Water | – | – | 5 000 | 28 442 | – | 0.1% | – | – | – | -100.0% | – |
| Capital | 902 969 | 1 413 686 | 3 032 510 | 2 452 278 | 39.5% | 15.8% | 1 822 177 | 948 738 | 991 641 | -26.1% | 9.7% |
| Magalies Water | 103 390 | 109 284 | 1 780 000 | 1 431 194 | 140.1% | 6.9% | 1 165 000 | – | – | -100.0% | 4.1% |
| uMngeni-uThukela Water | 662 858 | 738 673 | 269 000 | 315 000 | -22.0% | 4.0% | 151 468 | 158 436 | 165 601 | -19.3% | 1.2% |
| Sedibeng Water | 136 721 | 143 729 | – | – | -100.0% | 0.6% | – | – | – | – | – |
| Lepelle Northern Water | – | 422 000 | 633 000 | 317 000 | – | 2.8% | – | – | – | -100.0% | 0.5% |
| Vaal Central Water | – | – | 350 510 | 350 934 | – | 1.4% | 505 709 | 790 302 | 826 040 | 33.0% | 3.9% |
| Overberg Water | – | – | – | 38 150 | – | 0.1% | – | – | – | -100.0% | 0.1% |
| Total | 9 414 311 | 10 799 400 | 13 280 292 | 15 776 319 | 18.8% | 100.0% | 18 113 126 | 16 024 678 | 13 881 581 | -4.2% | 100.0% |

Personnel information

Table 41.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | | | | | |
|---|---|--|--------------|----------------|--------------------------|--------------|----------------|----------------------------------|--------------|----------------|------------|--------------|-------------------------|---------------------------------|--------------|----------------|------------|-------------|---------------|
| Number of posts estimated for 31 March 2025 | | | | | | | | | | | | | | | | | | | |
| Number of funded posts | Number of posts additional to the establishment | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | | | |
| | | Actual 2023/24 | | | Revised estimate 2024/25 | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | | | | | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Water and Sanitation | | | | | | | | | | | | | | | | | | | |
| Salary level | 4 947 | 595 | 3 080 | 1 832.6 | 0.6 | 3 006 | 1 892.1 | 0.6 | 3 118 | 2 098.3 | 0.7 | 3 065 | 2 195.1 | 0.7 | 3 023 | 2 294.4 | 0.8 | 0.2% | 100.0% |
| 1 – 6 | 1 516 | 102 | 1 010 | 270.3 | 0.3 | 978 | 276.7 | 0.3 | 975 | 295.0 | 0.3 | 933 | 297.9 | 0.3 | 909 | 306.4 | 0.3 | -2.4% | 31.1% |
| 7 – 10 | 2 281 | 327 | 1 279 | 749.1 | 0.6 | 1 266 | 782.7 | 0.6 | 1 376 | 919.5 | 0.7 | 1 365 | 964.7 | 0.7 | 1 349 | 1 007.5 | 0.7 | 2.2% | 43.9% |
| 11 – 12 | 966 | 158 | 618 | 593.3 | 1.0 | 595 | 609.3 | 1.0 | 600 | 648.1 | 1.1 | 600 | 683.8 | 1.1 | 597 | 718.2 | 1.2 | 0.1% | 19.6% |
| 13 – 16 | 181 | 8 | 170 | 212.6 | 1.3 | 164 | 215.6 | 1.3 | 164 | 227.5 | 1.4 | 164 | 240.0 | 1.5 | 164 | 253.3 | 1.5 | – | 5.4% |
| Other | 3 | – | 3 | 7.4 | 2.5 | 3 | 7.8 | 2.6 | 3 | 8.2 | 2.7 | 3 | 8.7 | 2.9 | 3 | 9.1 | 3.0 | -0.0% | 0.1% |
| Programme | 4 947 | 595 | 3 080 | 1 832.6 | 0.6 | 3 006 | 1 892.1 | 0.6 | 3 118 | 2 098.3 | 0.7 | 3 065 | 2 195.1 | 0.7 | 3 023 | 2 294.4 | 0.8 | 0.2% | 100.0% |
| Programme 1 | 2 282 | 332 | 1 553 | 868.3 | 0.6 | 1 493 | 875.3 | 0.6 | 1 578 | 997.8 | 0.6 | 1 556 | 1 043.9 | 0.7 | 1 533 | 1 090.4 | 0.7 | 0.9% | 50.4% |
| Programme 2 | 1 708 | 169 | 1 000 | 618.9 | 0.6 | 916 | 637.3 | 0.7 | 962 | 710.3 | 0.7 | 940 | 743.0 | 0.8 | 930 | 777.2 | 0.8 | 0.5% | 30.7% |
| Programme 3 | 957 | 94 | 527 | 345.4 | 0.7 | 597 | 379.4 | 0.6 | 578 | 390.2 | 0.7 | 569 | 408.2 | 0.7 | 560 | 426.8 | 0.8 | -2.2% | 18.9% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 41.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|---------|---------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|---------|---------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R thousand | | | | | | | | | | | | |
| Departmental receipts | 5 775 | 26 709 | 3 852 | 4 733 | 4 188 | -10.2% | 100.0% | 5 370 | 6 695 | 7 333 | 20.5% | 100.0% |
| Sales of goods and services produced by department | 1 727 | 1 700 | 1 732 | 2 427 | 1 838 | 2.1% | 17.3% | 2 068 | 2 692 | 2 725 | 14.0% | 39.5% |
| Sales by market establishments | 650 | 598 | 571 | 845 | 522 | -7.0% | 5.8% | 432 | 910 | 921 | 20.8% | 11.8% |
| of which: | | | | | | | | | | | | |
| Market establishment: Rental dwelling | 470 | 389 | 365 | 600 | 340 | -10.2% | 3.9% | 400 | 600 | 600 | 20.8% | 8.2% |
| Market establishment: Non-residential building | 132 | – | 4 | 85 | 12 | -55.0% | 0.4% | 25 | 300 | 310 | 195.6% | 2.7% |
| Market establishment: Rental parking | 48 | 209 | 202 | 160 | 170 | 52.4% | 1.6% | 7 | 10 | 11 | -59.9% | 0.8% |
| Administrative fees | 55 | 59 | 59 | 50 | 52 | -1.9% | 0.6% | 68 | 73 | 78 | 14.5% | 1.1% |
| of which: | | | | | | | | | | | | |
| Services rendered: Transport fees | 55 | 55 | 53 | 50 | 50 | -3.1% | 0.5% | 60 | 65 | 70 | 11.9% | 1.0% |
| Sales: Maps | – | – | – | – | – | – | – | 5 | 5 | 5 | – | 0.1% |
| Replacement of security cards | – | 4 | 6 | – | 2 | – | – | 3 | 3 | 3 | 14.5% | – |
| Other sales | 1 022 | 1 043 | 1 102 | 1 532 | 1 264 | 7.3% | 10.9% | 1 568 | 1 709 | 1 726 | 10.9% | 26.6% |
| of which: | | | | | | | | | | | | |
| Rental capital assets | 100 | 100 | 39 | 22 | 20 | -41.5% | 0.6% | 170 | 200 | 205 | 117.2% | 2.5% |
| Sales: Departmental publications and production | 2 | 6 | 7 | 10 | 5 | 35.7% | – | 3 | 4 | 4 | -7.2% | 0.1% |
| Services rendered: Commission on insurance and garnishee | 798 | 828 | 841 | 1 000 | 850 | 2.1% | 8.2% | 1 100 | 1 200 | 1 210 | 12.5% | 18.5% |
| Sales: Meals and refreshments | 35 | 70 | 100 | 300 | 185 | 74.2% | 1.0% | 130 | 135 | 137 | -9.5% | 2.5% |
| Services rendered: Boarding service | 86 | 29 | 106 | 200 | 198 | 32.0% | 1.0% | 160 | 165 | 165 | -5.9% | 2.9% |
| Sales: Assets less than R5 000 | 1 | 10 | 9 | – | 6 | 81.7% | 0.1% | 5 | 5 | 5 | -5.9% | 0.1% |
| Sales of scrap, waste, arms and other used current goods | 8 | 14 | 96 | 16 | 29 | 53.6% | 0.4% | 2 | 3 | 3 | -53.1% | 0.2% |
| of which: | | | | | | | | | | | | |
| Sales: Scrap | 8 | 14 | 85 | 15 | 25 | 46.2% | 0.3% | 2 | 3 | 3 | -50.7% | 0.1% |
| Sales: Wastepaper | – | – | 11 | 1 | 4 | – | – | – | – | – | -100.0% | – |
| Fines, penalties and forfeits | – | 3 270 | 450 | 150 | 100 | – | 9.4% | – | – | – | -100.0% | 0.4% |
| Interest, dividends and rent on land | 126 | 1 146 | 128 | 440 | 338 | 38.9% | 4.3% | 800 | 1 000 | 1 205 | 52.8% | 14.2% |
| Interest | 126 | 1 146 | 128 | 440 | 338 | 38.9% | 4.3% | 800 | 1 000 | 1 205 | 52.8% | 14.2% |
| Sales of capital assets | 242 | 162 | 145 | 100 | 378 | 16.0% | 2.3% | 600 | 500 | 600 | 16.7% | 8.8% |
| Transactions in financial assets and liabilities | 3 672 | 20 417 | 1 301 | 1 600 | 1 505 | -25.7% | 66.4% | 1 900 | 2 500 | 2 800 | 23.0% | 36.9% |
| Total | 5 775 | 26 709 | 3 852 | 4 733 | 4 188 | -10.2% | 100.0% | 5 370 | 6 695 | 7 333 | 20.5% | 100.0% |

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.

Objectives

- Facilitate cooperation by implementing and evaluating the approved African and global international relations plan annually in support of the national water and sanitation agenda.
- Establish and sustain stakeholder engagements and partnerships in the water and sanitation sector by implementing an annual stakeholder management and partnerships programme.

Subprogrammes

- *Ministry* provides administrative support to the minister, the deputy minister(s) and their support staff, and makes provision for their salaries.
- *Departmental Management* provides policy and strategic direction for water and sanitation management. This includes enterprise-wide support services comprising administrative support to the director-general, organisational planning, performance monitoring and the development of organisational structures.
- *Corporate Services* provides enterprise-wide support comprising human resources, legal services, communications, and the learning and development academy.
- *Financial Management* ensures the efficient management of daily financial operations, processes and systems.
- *Office Accommodation* makes payments for rental charges on all leased office space occupied by the department, and for municipal services such as electricity, water, and sewage and waste removal.
- *Provincial and Entity Governance and International Cooperation* coordinates entity oversight, the development of sector partnerships, the transformation agenda and international relations with neighbouring countries.

Expenditure trends and estimates

Table 41.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|----------------|----------------|------------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Ministry | 63.8 | 59.8 | 69.0 | 54.5 | -5.2% | 3.1% | 43.8 | 45.8 | 47.9 | -4.2% | 2.0% |
| Departmental Management | 124.7 | 142.5 | 137.9 | 166.2 | 10.0% | 7.2% | 191.0 | 200.7 | 211.8 | 8.4% | 7.9% |
| Corporate Services | 717.9 | 815.9 | 855.8 | 989.6 | 11.3% | 42.7% | 1 010.6 | 1 046.0 | 1 062.4 | 2.4% | 42.0% |
| Financial Management | 237.8 | 255.8 | 266.9 | 358.6 | 14.7% | 14.1% | 387.0 | 410.0 | 451.3 | 8.0% | 16.4% |
| Office Accommodation | 490.2 | 587.8 | 563.6 | 578.9 | 5.7% | 28.1% | 609.1 | 637.0 | 667.0 | 4.8% | 25.5% |
| Provincial and Entity Governance and International Cooperation | 82.1 | 95.5 | 94.3 | 101.1 | 7.2% | 4.7% | 160.5 | 167.5 | 174.8 | 20.0% | 6.2% |
| Total | 1 716.5 | 1 957.3 | 1 987.5 | 2 248.8 | 9.4% | 100.0% | 2 402.0 | 2 506.9 | 2 615.2 | 5.2% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | 68.9 | 83.0 | 86.6 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 1 623.7 | 1 849.6 | 1 845.6 | 2 059.9 | 8.3% | 93.3% | 2 190.5 | 2 290.3 | 2 420.9 | 5.5% | 91.7% |
| Compensation of employees | 791.5 | 849.9 | 868.3 | 898.3 | 4.3% | 43.1% | 997.8 | 1 043.9 | 1 090.4 | 6.7% | 41.2% |
| Goods and services | 832.1 | 999.7 | 977.3 | 1 161.6 | 11.8% | 50.2% | 1 192.8 | 1 246.4 | 1 330.5 | 4.6% | 50.5% |
| of which: | | | | | | - | | | | | - |
| Audit costs: External | 37.0 | 35.7 | 49.2 | 118.8 | 47.6% | 3.0% | 65.6 | 74.6 | 130.9 | 3.3% | 4.0% |
| Computer services | 70.4 | 75.0 | 89.3 | 143.0 | 26.7% | 4.8% | 141.0 | 139.0 | 114.8 | -7.1% | 5.5% |
| Consultants: Business and advisory services | 31.7 | 3.1 | 6.5 | 20.0 | -14.3% | 0.8% | 48.1 | 50.3 | 52.5 | 37.9% | 1.7% |
| Operating leases | 437.4 | 534.8 | 514.9 | 521.6 | 6.0% | 25.4% | 546.0 | 571.1 | 596.6 | 4.6% | 22.9% |
| Property payments | 95.0 | 103.3 | 106.3 | 126.9 | 10.1% | 5.5% | 133.5 | 137.3 | 146.7 | 4.9% | 5.6% |
| Travel and subsistence | 47.5 | 90.2 | 97.3 | 77.6 | 17.7% | 4.0% | 84.6 | 86.1 | 89.3 | 4.8% | 3.5% |
| Interest and rent on land | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Transfers and subsidies | 31.7 | 33.7 | 41.1 | 46.2 | 13.3% | 1.9% | 46.2 | 48.9 | 51.2 | 3.5% | 2.0% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.1 | 270.8% | - | 0.1 | 0.1 | 0.1 | 2.5% | - |
| Departmental agencies and accounts | 3.2 | 3.4 | 3.4 | 4.4 | 11.3% | 0.2% | 6.4 | 7.2 | 7.5 | 19.8% | 0.3% |
| Foreign governments and international organisations | 2.3 | 2.5 | 6.2 | 6.5 | 40.9% | 0.2% | 7.0 | 7.3 | 7.6 | 5.1% | 0.3% |
| Non-profit institutions | 0.5 | 0.5 | 0.5 | 0.7 | 13.5% | - | 0.6 | 0.6 | 0.7 | -3.6% | - |
| Households | 25.7 | 27.4 | 30.9 | 34.4 | 10.2% | 1.5% | 32.1 | 33.7 | 35.3 | 0.9% | 1.4% |
| Payments for capital assets | 61.1 | 73.4 | 100.8 | 142.8 | 32.7% | 4.8% | 165.2 | 167.7 | 143.0 | 0.1% | 6.3% |
| Machinery and equipment | 19.7 | 27.1 | 36.3 | 59.6 | 44.6% | 1.8% | 106.8 | 114.5 | 90.0 | 14.8% | 3.8% |
| Software and other intangible assets | 41.4 | 46.4 | 64.5 | 83.2 | 26.2% | 3.0% | 58.4 | 53.1 | 53.0 | -14.0% | 2.5% |
| Payments for financial assets | 0.0 | 0.5 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 1 716.5 | 1 957.3 | 1 987.5 | 2 248.8 | 9.4% | 100.0% | 2 402.0 | 2 506.9 | 2 615.2 | 5.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 11.3% | 11.1% | 9.3% | 9.4% | - | - | 9.0% | 10.0% | 11.2% | - | - |

Table 41.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
|--|-----------------|---------|---------|-----------------------------------|--|--------------------------------|----------------------------------|---------|---------|--|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 4.7 | 5.9 | 3.6 | 5.7 | 6.7% | 0.3% | 2.3 | 2.5 | 2.6 | -23.1% | 0.1% |
| Employee social benefits | 4.7 | 5.9 | 3.6 | 5.7 | 6.7% | 0.3% | 2.3 | 2.5 | 2.6 | -23.1% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 21.0 | 21.5 | 27.3 | 28.7 | 10.9% | 1.2% | 29.9 | 31.2 | 32.7 | 4.5% | 1.3% |
| Bursaries for non-employees | 21.0 | 21.5 | 27.3 | 28.7 | 10.9% | 1.2% | 29.9 | 31.2 | 32.7 | 4.5% | 1.3% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 3.2 | 3.4 | 3.4 | 4.4 | 11.3% | 0.2% | 6.4 | 7.2 | 7.5 | 19.8% | 0.3% |
| Energy and Water Sector | 3.2 | 3.4 | 3.4 | 4.4 | 11.3% | 0.2% | 6.4 | 7.2 | 7.5 | 19.8% | 0.3% |
| Education and Training Authority | | | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.1 | 270.8% | - | 0.1 | 0.1 | 0.1 | 2.5% | - |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.1 | 270.8% | - | 0.1 | 0.1 | 0.1 | 2.5% | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 2.3 | 2.5 | 6.2 | 6.5 | 40.9% | 0.2% | 7.0 | 7.3 | 7.6 | 5.1% | 0.3% |
| Orange-Senqu River Commission | 1.4 | 1.5 | 1.6 | 1.6 | 3.4% | 0.1% | 1.6 | 2.1 | 2.3 | 13.2% | 0.1% |
| African Ministers Council on Water | 0.1 | - | 0.2 | 0.2 | 10.6% | - | 0.2 | 0.2 | 0.2 | 4.6% | - |
| Limpopo Watercourse Commission | 0.8 | 1.0 | 1.1 | 1.2 | 14.8% | 0.1% | 1.3 | 1.3 | 1.4 | 4.5% | 0.1% |
| Incomati and Maputo Watercourse Commission | - | - | 3.3 | 3.6 | - | 0.1% | 3.9 | 3.6 | 3.8 | 1.5% | 0.2% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 0.5 | 0.5 | 0.5 | 0.7 | 13.5% | - | 0.6 | 0.6 | 0.7 | -3.6% | - |
| Strategic Water Partners Network | 0.5 | 0.5 | 0.5 | 0.7 | 13.5% | - | 0.6 | 0.6 | 0.7 | -3.6% | - |

Personnel information

Table 41.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Salary level/ Total (%) | | | | |
|---|---|--|-------|-----------|------------------|---------|-----------|----------------------------------|-------|-----------|--------|-------|-----------|--|----------------------------------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Administration | | | | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 - 6 | 2 282 | 332 | 1 553 | 868.3 | 0.6 | 1 493 | 875.3 | 0.6 | 1 578 | 997.8 | 0.6 | 1 556 | 1 043.9 | 0.7 | 1 533 | 1 090.4 | 0.7 | 0.9% | 100.0% |
| 7 - 10 | 834 | 26 | 534 | 140.5 | 0.3 | 491 | 134.1 | 0.3 | 491 | 143.0 | 0.3 | 477 | 146.4 | 0.3 | 464 | 150.0 | 0.3 | -1.8% | 31.2% |
| 11 - 12 | 1 076 | 203 | 694 | 392.1 | 0.6 | 696 | 410.5 | 0.6 | 776 | 500.7 | 0.6 | 768 | 523.9 | 0.7 | 758 | 546.1 | 0.7 | 2.9% | 48.7% |
| 13 - 16 | 282 | 98 | 236 | 214.8 | 0.9 | 225 | 215.6 | 1.0 | 230 | 232.7 | 1.0 | 230 | 245.5 | 1.1 | 230 | 259.1 | 1.1 | 0.7% | 14.9% |
| Other | 87 | 5 | 86 | 113.6 | 1.3 | 78 | 107.3 | 1.4 | 78 | 113.2 | 1.5 | 78 | 119.4 | 1.5 | 78 | 126.0 | 1.6 | - | 5.1% |
| | 3 | - | 3 | 7.4 | 2.5 | 3 | 7.8 | 2.6 | 3 | 8.2 | 2.7 | 3 | 8.7 | 2.9 | 3 | 9.1 | 3.0 | - | 0.2% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Water Resources Management

Programme purpose

Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.

Objectives

- Effectively manage water demand and supply on an ongoing basis by:
 - maintaining 6 water information systems
 - updating climate change risk and vulnerability assessments.

- Ensure the effective and sustainable management of water resources by distributing and monitoring funds transferred to the Water Trading Entity for the design, construction, commissioning and rehabilitation of bulk raw water infrastructure, including dam safety rehabilitation, on an ongoing basis.
- Ensure the equitable allocation of water resources for social and economic development by finalising 80 per cent of applications to authorise water use within 90 working days on an ongoing basis.
- Protect and restore ecological infrastructure by classifying water resources and determining 2 water resource quality objectives of river systems in 2026/27 and 2027/28.
- Assess catchment management agencies performance in water user compliance monitoring and enforcement activities to ensure South African water is protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner on an ongoing basis.

Subprogrammes

- *Water Resources Management Support* provides strategic leadership, management and support services to the programme and makes provisions for associated salaries.
- *National Water Resources Planning* develops comprehensive plans for the availability of adequate water resources to guide infrastructure development, systems and services management in the water sector.
- *Water Ecosystems Management* develops and implements measures to protect water resources. This entails determining measures to manage water resources, and developing guidelines and protocols for pollution control and rehabilitation.
- *National Water Resources Information and Management* ensures the development and maintenance of data and information management systems to enable informed decisions in the water sector.
- *Water Resources Infrastructure Management* develops, rehabilitates and refurbishes bulk raw water resources infrastructure to meet South Africa's socioeconomic and environmental needs.
- *Water Resources Policy, Strategy and Evaluation* develops, monitors and reviews management policies and procedures for water resources.
- *Water Resources Regulation* develops, implements, monitors and reviews regulations on water resources, particularly the regulation of raw water pricing, the authorisation of water use, compliance monitoring and enforcement, dam safety, resource protection and waste.
- *Water Resources Institutional Oversight* augments the water resource management functions devolved to catchment management agencies that cannot be fully recovered from the water users.

Expenditure trends and estimates

Table 41.8 Water Resources Management expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Water Resources Management Support | 5.4 | 6.3 | 4.2 | 5.7 | 1.8% | 0.1% | 4.6 | 4.8 | 4.8 | -5.8% | 0.1% |
| National Water Resources Planning | 74.8 | 69.5 | 80.1 | 79.4 | 2.0% | 1.7% | 110.7 | 115.8 | 121.3 | 15.2% | 1.4% |
| Water Ecosystems Management | 51.7 | 69.8 | 62.7 | 64.1 | 7.4% | 1.4% | 75.3 | 78.9 | 82.8 | 8.9% | 1.0% |
| National Water Resources Information and Management | 506.0 | 535.6 | 513.1 | 566.0 | 3.8% | 11.8% | 602.5 | 634.0 | 666.2 | 5.6% | 8.0% |
| Water Resources Infrastructure Management | 2 613.4 | 2 857.1 | 3 313.1 | 5 538.3 | 28.4% | 79.4% | 8 253.6 | 7 369.3 | 5 185.6 | -2.2% | 85.7% |
| Water Resources Policy, Strategy and Evaluation | 2.3 | 2.6 | 5.5 | 9.5 | 60.8% | 0.1% | 10.9 | 11.4 | 11.9 | 8.1% | 0.1% |
| Water Resources Regulation | 197.7 | 201.8 | 214.0 | 234.3 | 5.8% | 4.7% | 243.6 | 256.5 | 268.2 | 4.6% | 3.3% |
| Water Resources Institutional Oversight | 48.4 | 38.6 | 42.1 | 35.0 | -10.2% | 0.9% | 32.6 | 34.6 | 36.2 | 1.1% | 0.5% |
| Total | 3 499.9 | 3 781.2 | 4 234.7 | 6 532.4 | 23.1% | 100.0% | 9 333.8 | 8 505.3 | 6 377.0 | -0.8% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 1 454.2 | 957.4 | 655.5 | | |

Table 41.8 Water Resources Management expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2027/28 |
|--|-----------------|----------------|----------------|-----------------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 825.7 | 868.4 | 879.3 | 916.6 | 3.5% | 19.3% | 1 002.0 | 1 050.5 | 1 097.8 | 6.2% | 13.2% |
| Compensation of employees | 611.7 | 593.2 | 618.9 | 641.5 | 1.6% | 13.7% | 710.3 | 743.0 | 777.2 | 6.6% | 9.3% |
| Goods and services | 214.0 | 275.2 | 260.4 | 275.1 | 8.7% | 5.7% | 291.7 | 307.4 | 320.7 | 5.2% | 3.9% |
| <i>of which:</i> | | | | | | | | | | | |
| Computer services | 39.9 | 39.7 | 33.4 | 19.6 | -21.1% | 0.7% | 25.7 | 27.0 | 28.2 | 12.9% | 0.3% |
| Consultants: Business and advisory services | 42.4 | 50.0 | 44.0 | 58.5 | 11.3% | 1.1% | 78.5 | 88.0 | 92.0 | 16.3% | 1.0% |
| Infrastructure and planning services | 25.3 | 33.4 | 35.0 | 36.4 | 13.0% | 0.7% | 56.8 | 59.6 | 62.4 | 19.7% | 0.7% |
| Fleet services (including government motor transport) | 1.0 | 2.7 | 3.3 | 5.7 | 77.3% | 0.1% | 6.2 | 10.3 | 9.3 | 17.8% | 0.1% |
| Consumable supplies | 8.7 | 15.9 | 20.6 | 20.1 | 32.1% | 0.4% | 15.2 | 15.0 | 16.1 | -7.1% | 0.2% |
| Travel and subsistence | 70.8 | 106.8 | 96.1 | 93.2 | 9.6% | 2.0% | 68.7 | 60.8 | 63.2 | -12.2% | 0.9% |
| Transfers and subsidies | 2 619.3 | 2 860.8 | 3 316.7 | 5 542.1 | 28.4% | 79.4% | 8 256.7 | 7 372.5 | 5 188.9 | -2.2% | 85.7% |
| Provinces and municipalities | 0.5 | 0.5 | 0.5 | 0.7 | 14.3% | - | 0.7 | 0.7 | 0.8 | 2.4% | - |
| Departmental agencies and accounts | 2 372.7 | 2 608.8 | 3 272.7 | 5 482.3 | 32.2% | 76.1% | 8 193.7 | 7 293.7 | 5 106.5 | -2.3% | 84.8% |
| Foreign governments and international organisations | 240.8 | 248.3 | 40.4 | 56.0 | -38.5% | 3.2% | 59.9 | 75.7 | 79.1 | 12.2% | 0.9% |
| Public corporations and private enterprises | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Households | 5.4 | 3.3 | 3.2 | 3.0 | -17.7% | 0.1% | 2.4 | 2.4 | 2.5 | -6.1% | - |
| Payments for capital assets | 54.7 | 51.8 | 38.7 | 73.7 | 10.4% | 1.2% | 75.1 | 82.4 | 90.3 | 7.0% | 1.0% |
| Buildings and other fixed structures | 29.4 | 21.6 | - | 6.9 | -38.3% | 0.3% | 26.8 | 27.0 | 28.2 | 59.8% | 0.3% |
| Machinery and equipment | 25.3 | 30.1 | 38.5 | 65.4 | 37.2% | 0.9% | 48.3 | 55.3 | 62.1 | -1.7% | 0.8% |
| Software and other intangible assets | - | 0.1 | 0.2 | 1.3 | - | - | - | - | - | -100.0% | - |
| Payments for financial assets | 0.1 | 0.3 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Total | 3 499.9 | 3 781.2 | 4 234.7 | 6 532.4 | 23.1% | 100.0% | 9 333.8 | 8 505.3 | 6 377.0 | -0.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 23.0% | 21.4% | 19.9% | 27.4% | - | - | 35.0% | 34.0% | 27.4% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 5.4 | 3.3 | 3.2 | 3.0 | -17.7% | 0.1% | 2.4 | 2.4 | 2.5 | -6.1% | - |
| Employee social benefits | 5.4 | 3.3 | 3.2 | 3.0 | -17.7% | 0.1% | 2.4 | 2.4 | 2.5 | -6.1% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 300.7 | 291.1 | 286.4 | 260.3 | -4.7% | 6.3% | 247.2 | 258.5 | 270.2 | 1.2% | 3.4% |
| Water Trading Entity | 300.7 | 291.1 | 286.4 | - | -100.0% | 4.9% | - | - | - | - | - |
| Vaal-Orange Catchment Management Agency | - | - | - | 27.1 | - | 0.2% | 28.3 | 29.6 | 31.0 | 4.5% | 0.4% |
| Breede-Olifants Catchment Management Agency | - | - | - | 63.7 | - | 0.4% | 66.6 | 69.6 | 72.8 | 4.5% | 0.9% |
| Pongola-Umzimkulu Catchment Management Agency | - | - | - | 21.6 | - | 0.1% | 22.5 | 23.6 | 24.6 | 4.5% | 0.3% |
| Mzimvubu-Tsitsikamma Catchment Management Agency | - | - | - | 21.6 | - | 0.1% | 22.5 | 23.6 | 24.6 | 4.5% | 0.3% |
| Limpopo-Olifants Catchment Management Agency | - | - | - | 30.3 | - | 0.2% | 31.6 | 33.1 | 34.6 | 4.5% | 0.4% |
| Inkomati-Usuthu Catchment Management Agency | - | - | - | 96.1 | - | 0.5% | 75.5 | 79.0 | 82.6 | -4.9% | 1.1% |
| Capital | 2 072.0 | 2 317.6 | 2 986.3 | 5 222.0 | 36.1% | 69.8% | 7 946.6 | 7 035.2 | 4 836.4 | -2.5% | 81.4% |
| Water Trading Entity | 2 072.0 | 2 317.6 | 2 986.3 | 5 222.0 | 36.1% | 69.8% | 7 946.6 | 7 035.2 | 4 836.4 | -2.5% | 81.4% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.5 | 0.5 | 0.5 | 0.7 | 14.3% | - | 0.7 | 0.7 | 0.8 | 2.4% | - |
| Vehicle licences | 0.5 | 0.5 | 0.5 | 0.7 | 14.3% | - | 0.7 | 0.7 | 0.8 | 2.4% | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 240.8 | 248.3 | 40.4 | 56.0 | -38.5% | 3.2% | 59.9 | 75.7 | 79.1 | 12.2% | 0.9% |
| Komati Basin Water Authority | 240.8 | 248.3 | 40.4 | 56.0 | -38.5% | 3.2% | 59.9 | 75.7 | 79.1 | 12.2% | 0.9% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Communication licences | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 41.9 Water Resources Management personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|---|---|--|------------|--------------|------------------|------------|------------|----------------------------------|------------|------------|--------------|-------------------|------------|-------------------------|----------------------------------|------------|--------------|------------|-------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Water Resources Management | | 1 708 | 169 | 1 000 | 618.9 | 0.6 | 916 | 637.3 | 0.7 | 962 | 710.3 | 0.7 | 940 | 743.0 | 0.8 | 930 | 777.2 | 0.8 | 0.5% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 482 | 42 | 354 | 96.0 | 0.3 | 301 | 84.3 | 0.3 | 310 | 94.4 | 0.3 | 288 | 93.1 | 0.3 | 287 | 98.0 | 0.3 | -1.6% | 31.7% | |
| 7 – 10 | 717 | 77 | 355 | 216.9 | 0.6 | 312 | 210.5 | 0.7 | 348 | 254.4 | 0.7 | 348 | 268.6 | 0.8 | 343 | 280.1 | 0.8 | 3.3% | 36.1% | |
| 11 – 12 | 465 | 47 | 252 | 253.5 | 1.0 | 263 | 284.5 | 1.1 | 263 | 300.2 | 1.1 | 263 | 316.8 | 1.2 | 260 | 330.9 | 1.3 | -0.4% | 28.0% | |
| 13 – 16 | 44 | 3 | 39 | 52.5 | 1.3 | 40 | 58.0 | 1.5 | 40 | 61.2 | 1.5 | 40 | 64.6 | 1.6 | 40 | 68.2 | 1.7 | – | 4.3% | |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Water Services Management

Programme purpose

Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.

Objectives

- Ensure adequate water availability through the development and management of infrastructure for water services and enhance the provision of dignified sanitation by:
 - monitoring the implementation of the water and sanitation reliability plans of 44 district municipalities over the medium term
 - implementing 82 regional bulk infrastructure project phases over the medium term
 - assessing annual municipal strategic self-assessments across all water services authorities on an ongoing basis
 - transferring funds and monitoring the performance of municipalities using the *regional bulk infrastructure grant* and *water services infrastructure grant* in terms of the annual Division of Revenue Act.

Subprogrammes

- *Water Services Management Support* provides strategic leadership, management and support services to the programme, and makes provision for associated salaries (including the budget for the salaries of provincial heads).
- *Water Services and Local Management* develops comprehensive plans that guide water and sanitation services and management across the value chain.
- *Regional Bulk Infrastructure Grant* provides for the development of new infrastructure; the refurbishment, upgrading and replacing of aging infrastructure; and the servicing of extensive areas across municipal boundaries.
- *Water Services Regulation* develops, implements, monitors and reviews water services regulations, particularly the compliance of water services authorities with water supply regulations.
- *Water and Sanitation Services Policy, Strategy and Evaluation* develops and reviews water services policies, procedures, norms and standards; and monitors their implementation.
- *Water Services Infrastructure Grant* provides for the construction of new infrastructure and the rehabilitation of existing water and sanitation infrastructure through the grant transfer of water services schemes to water services institutions.

- *Water Services Interventions* determines and implements priority interventions to improve poor service delivery in water services authorities and incorporates the construction management unit that implements water services projects.

Expenditure trends and estimates

Table 41.10 Water Services Management expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) | |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|--------------------------------|----------------------------------|-----------------|-----------------|-------------------------|--------------------------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 |
| R million | | | | | | | | | | | | |
| Water Services Management Support | 27.6 | 32.7 | 39.2 | 74.4 | 39.1% | 0.3% | 66.3 | 71.2 | 75.2 | 0.4% | 0.5% | |
| Water Services and Local Management | 223.8 | 359.1 | 280.1 | 380.2 | 19.3% | 2.4% | 424.9 | 434.1 | 453.0 | 6.0% | 2.9% | |
| Regional Bulk Infrastructure Grant | 5 444.6 | 7 005.6 | 9 827.2 | 9 317.4 | 19.6% | 60.6% | 8 898.8 | 7 511.3 | 7 500.7 | -7.0% | 57.0% | |
| Water Services Regulation | 38.1 | 42.3 | 32.7 | 43.1 | 4.2% | 0.3% | 58.3 | 53.5 | 56.2 | 9.3% | 0.4% | |
| Water and Sanitation Services Policy, Strategy and Evaluation | 12.3 | 13.5 | 11.4 | 10.2 | -6.3% | 0.1% | 12.8 | 12.2 | 12.8 | 8.0% | 0.1% | |
| Water Services Infrastructure Grant | 4 233.1 | 4 481.0 | 4 899.9 | 5 214.6 | 7.2% | 36.1% | 5 469.8 | 5 891.8 | 6 158.1 | 5.7% | 39.0% | |
| Water Services Interventions | 7.6 | 20.8 | 18.9 | 28.5 | 55.3% | 0.1% | 12.0 | 13.2 | 14.6 | -20.0% | 0.1% | |
| Total | 9 987.2 | 11 954.9 | 15 109.4 | 15 068.4 | 14.7% | 100.0% | 14 942.9 | 13 987.3 | 14 270.6 | -1.8% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | (4.4) | 204.7 | (21.2) | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 766.2 | 925.5 | 827.5 | 972.0 | 8.3% | 6.7% | 774.6 | 798.5 | 836.0 | -4.9% | 5.8% | |
| Compensation of employees | 339.0 | 369.7 | 345.4 | 395.1 | 5.2% | 2.8% | 390.2 | 408.2 | 426.8 | 2.6% | 2.8% | |
| Goods and services | 427.0 | 555.8 | 482.1 | 576.9 | 10.5% | 3.9% | 384.4 | 390.3 | 409.2 | -10.8% | 3.0% | |
| of which: | | | | | | | | | | | | |
| Administrative fees | 4.1 | 2.3 | 1.6 | 2.1 | -19.8% | - | 13.2 | 3.3 | 3.5 | 19.1% | - | |
| Consultants: Business and advisory services | 67.4 | 156.5 | 224.8 | 277.3 | 60.2% | 1.4% | 53.0 | 53.1 | 54.4 | -41.9% | 0.8% | |
| Infrastructure and planning services | 61.9 | 45.6 | 110.4 | 178.5 | 42.3% | 0.8% | 199.7 | 203.0 | 213.2 | 6.1% | 1.4% | |
| Consumable supplies | 2.9 | 2.6 | 3.9 | 7.3 | 35.1% | - | 5.7 | 5.6 | 6.5 | -3.7% | - | |
| Property payments | 18.9 | 13.2 | 0.6 | 1.1 | -61.8% | 0.1% | 1.0 | 9.8 | 10.4 | 114.8% | - | |
| Travel and subsistence | 34.8 | 69.7 | 61.5 | 70.1 | 26.2% | 0.5% | 67.5 | 71.4 | 75.0 | 2.3% | 0.5% | |
| Interest and rent on land | 0.2 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Transfers and subsidies | 6 763.2 | 7 904.9 | 9 922.5 | 10 188.1 | 14.6% | 66.7% | 9 810.2 | 8 603.3 | 8 641.5 | -5.3% | 63.9% | |
| Provinces and municipalities | 5 857.8 | 6 356.7 | 6 878.5 | 7 665.1 | 9.4% | 51.3% | 7 975.5 | 7 642.2 | 7 637.4 | -0.1% | 53.1% | |
| Foreign governments and international organisations | - | - | - | 10.0 | - | - | 10.0 | 10.0 | 10.0 | - | 0.1% | |
| Public corporations and private enterprises | 903.0 | 1 543.7 | 3 039.5 | 2 508.5 | 40.6% | 15.3% | 1 822.2 | 948.7 | 991.6 | -26.6% | 10.8% | |
| Non-profit institutions | 0.1 | 1.0 | 1.9 | 2.7 | 226.0% | - | 1.4 | 1.3 | 1.4 | -19.9% | - | |
| Households | 2.4 | 3.5 | 2.6 | 1.9 | -7.9% | - | 1.1 | 1.0 | 1.1 | -16.7% | - | |
| Payments for capital assets | 2 457.6 | 3 124.3 | 4 359.3 | 3 908.3 | 16.7% | 26.6% | 4 358.1 | 4 585.6 | 4 793.1 | 7.0% | 30.3% | |
| Buildings and other fixed structures | 2 450.2 | 3 114.1 | 4 349.9 | 3 894.7 | 16.7% | 26.5% | 4 345.4 | 4 572.8 | 4 779.5 | 7.1% | 30.2% | |
| Machinery and equipment | 7.4 | 10.2 | 9.4 | 13.6 | 22.4% | 0.1% | 12.7 | 12.8 | 13.6 | -0.2% | 0.1% | |
| Payments for financial assets | 0.1 | 0.3 | 0.0 | - | -100.0% | - | - | - | - | - | - | |
| Total | 9 987.2 | 11 954.9 | 15 109.4 | 15 068.4 | 14.7% | 100.0% | 14 942.9 | 13 987.3 | 14 270.6 | -1.8% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 65.7% | 67.6% | 70.8% | 63.2% | - | - | 56.0% | 56.0% | 61.3% | - | - | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 2.4 | 3.5 | 2.6 | 1.9 | -7.9% | - | 1.1 | 1.0 | 1.1 | -16.7% | - | |
| Employee social benefits | 2.4 | 3.5 | 2.6 | 1.9 | -7.9% | - | 1.1 | 1.0 | 1.1 | -16.7% | - | |
| Other transfers to households | | | | | | | | | | | | |
| Current | - | - | 0.0 | - | - | - | - | - | - | - | - | |
| Employee social benefits | - | - | 0.0 | - | - | - | - | - | - | - | - | |
| Provinces and municipalities | | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | | |
| Capital | 5 857.8 | 6 356.7 | 6 878.5 | 7 665.1 | 9.4% | 51.3% | 7 975.5 | 7 642.2 | 7 637.4 | -0.1% | 53.1% | |
| Regional bulk infrastructure grant | 2 237.4 | 2 655.7 | 3 258.8 | 3 627.4 | 17.5% | 22.6% | 3 756.9 | 3 230.3 | 3 026.0 | -5.9% | 23.4% | |
| Water services infrastructure grant | 3 620.4 | 3 701.0 | 3 619.7 | 4 037.7 | 3.7% | 28.7% | 4 218.6 | 4 411.8 | 4 611.3 | 4.5% | 29.7% | |

Table 41.10 Water Services Management expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|---|-----------------|---------|---------|------------------------|-------------------------|--------------------------------|----------------------------------|---------|---------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| | R million | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | – | – | – | 10.0 | – | – | 10.0 | 10.0 | 10.0 | – | 0.1% |
| World Bank | – | – | – | 10.0 | – | – | 10.0 | 10.0 | 10.0 | – | 0.1% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 0.1 | 1.0 | 1.9 | 2.7 | 226.0% | – | 1.4 | 1.3 | 1.4 | -19.9% | – |
| South African Youth Water Prize | – | 0.5 | 0.0 | 0.6 | – | – | 0.0 | 0.0 | 0.0 | -66.2% | – |
| Various institutions: 2020 vision for water education programme | 0.1 | 0.5 | 1.9 | 2.1 | 199.5% | – | 1.4 | 1.3 | 1.3 | -13.4% | – |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | – | 130.0 | 7.0 | 56.2 | – | 0.4% | – | – | – | -100.0% | 0.1% |
| Magalies Water | – | 21.2 | 2.0 | 27.8 | – | 0.1% | – | – | – | -100.0% | – |
| Bloem Water | – | 108.8 | – | – | – | 0.2% | – | – | – | – | – |
| Vaal Central Water | – | – | 5.0 | 28.4 | – | 0.1% | – | – | – | -100.0% | – |
| Capital | 903.0 | 1 413.7 | 3 032.5 | 2 452.3 | 39.5% | 15.0% | 1 822.2 | 948.7 | 991.6 | -26.1% | 10.7% |
| Magalies Water | 103.4 | 109.3 | 1 780.0 | 1 431.2 | 140.1% | 6.6% | 1 165.0 | – | – | -100.0% | 4.5% |
| uMngeni-uThukela Water | 662.9 | 738.7 | 269.0 | 315.0 | -22.0% | 3.8% | 151.5 | 158.4 | 165.6 | -19.3% | 1.4% |
| Sedibeng Water | 136.7 | 143.7 | – | – | -100.0% | 0.5% | – | – | – | – | – |
| Lepelle Northern Water | – | 422.0 | 633.0 | 317.0 | – | 2.6% | – | – | – | -100.0% | 0.5% |
| Vaal Central Water | – | – | 350.5 | 350.9 | – | 1.3% | 505.7 | 790.3 | 826.0 | 33.0% | 4.2% |
| Overberg Water | – | – | – | 38.2 | – | 0.1% | – | – | – | -100.0% | 0.1% |

Personnel information

Table 41.11 Water Services Management personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|----------------------------------|-----------|-----|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | |
| Water Services Management | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | |
| Salary level | 957 | 94 | 527 | 345.4 | 0.7 | 597 | 379.4 | 0.6 | 578 | 390.2 | 0.7 | 569 | 408.2 | 0.7 | 560 | 426.8 | 0.8 |
| 1 – 6 | 200 | 34 | 122 | 33.8 | 0.3 | 186 | 58.3 | 0.3 | 174 | 57.6 | 0.3 | 167 | 58.5 | 0.4 | 158 | 58.3 | 0.4 |
| 7 – 10 | 488 | 47 | 230 | 140.1 | 0.6 | 258 | 161.7 | 0.6 | 252 | 164.4 | 0.7 | 249 | 172.2 | 0.7 | 248 | 181.2 | 0.7 |
| 11 – 12 | 219 | 13 | 130 | 125.0 | 1.0 | 107 | 109.2 | 1.0 | 107 | 115.2 | 1.1 | 107 | 121.5 | 1.1 | 107 | 128.2 | 1.2 |
| 13 – 16 | 50 | – | 45 | 46.5 | 1.0 | 46 | 50.3 | 1.1 | 46 | 53.0 | 1.2 | 46 | 56.0 | 1.2 | 46 | 59.1 | 1.3 |
| –2.2% | | | | | | | | | | | | | | | | | |
| 100.0% | | | | | | | | | | | | | | | | | |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Breede-Olifants Catchment Management Agency

Selected performance indicators

Table 41.12 Breede-Gouritz Catchment Management Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|---------------------|--------------------|------------------|-----------------------|--------------|---------|----------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2026/27 |
| Percentage of water registrations finalised per year | Water projects | Outcome 3: Structural reforms to drive growth and competitiveness | 86.5% (416/481) | 97.1% (465/479) | 97% (485/500) | 85% | 80% | 80% | 80% |
| Percentage development of the catchment management strategy | Water resources management | Outcome 4: Increased infrastructure investment and job creation | – ¹ | – ¹ | – ¹ | 30% | 70% | 100% | – ² |
| Percentage of pollution incidents responded to within 78 hours of reporting | Water resources management | Outcome 16: Improved service delivery at local government | – ¹ | – ¹ | – ¹ | 85% | 100% | 100% | 100% |

1. No historical data available.

2. Development of strategy completed.

Entity overview

The former Breede-Gouritz Catchment Management Agency was established in 2005 in terms of the National Water Act (1998). In November 2022, the agency's boundary and area of operation was extended to form the Breede-Olifants Catchment Management Agency. The agency is mandated to protect the use of water resources in its area of operation through resource allocation, protection, use, conservation, monitoring, planning, development and operations.

Over the medium term, the agency plans to engage with users in the Breede-Olifants water management area as part of its public participation programme to raise awareness about all elements of water use, including conservation and management; monitor and authorise their water usage; and finalise 80 per cent of user registrations each year. It also plans to finalise a catchment management strategy by 2026/27 to guide the management of water resources and respond to incidents of pollution within the water management area within 78 hours of reporting.

Total expenditure is expected to increase at a marginal average annual rate of 0.6 per cent, from R214 million in 2024/25 to R217.8 million in 2027/28, in line with revenue from water resource and wastewater charges. Spending on compensation of employees is set to increase at average annual rate of 7.4 per cent, from R120.6 million in 2024/25 to R149.4 million in 2027/28, because of cost-of-living adjustments. Spending on goods and services is set to decrease at an average annual rate of 9.9 per cent, from R93.4 million in 2024/25 to R68.4 million in 2027/28, as the agency finalises its catchment management strategy by 2026/27. Goods and services items include consultants, computer equipment, vehicles and office furniture.

The agency is set to derive 57.8 per cent (R333.4 million) of its revenue over the medium term through water resource management charges, wastewater charges and income from a cooperation agreement with the South African National Biodiversity Institute. Transfers from the department are expected to account for 42.2 per cent (R288.4 million) of total revenue, increasing at an average annual rate of 16.4 per cent, from R63.7 million in 2024/25 to R100.5 million in 2027/28, because of the agency expanding its service area to cover the entire Western Cape.

Programmes/Objectives/Activities

Table 41.13 Breede-Olifants Catchment Management Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|----------------------|-----------------|-------------|-------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 36.6 | 45.9 | 46.2 | 79.1 | 29.3% | 45.8% | 69.0 | 68.5 | 72.7 | -2.8% | 34.6% |
| Water projects | 33.2 | 35.0 | 38.9 | 113.3 | 50.6% | 43.8% | 110.7 | 120.2 | 125.4 | 3.4% | 56.2% |
| Public participation | 8.7 | 9.3 | 9.5 | 21.6 | 35.2% | 10.4% | 17.3 | 18.4 | 19.7 | -3.0% | 9.2% |
| Total | 78.5 | 90.2 | 94.6 | 214.0 | 39.7% | 100.0% | 196.9 | 207.1 | 217.8 | 0.6% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 41.14 Breede-Olifants Catchment Management Agency statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 59.2 | 64.5 | 73.4 | 150.2 | 36.4% | 63.7% | 105.1 | 111.0 | 117.2 | -7.9% | 57.8% |
| Sale of goods and services other than capital assets | 49.1 | 48.8 | 53.8 | 95.3 | 24.7% | 46.7% | 102.6 | 108.3 | 114.4 | 6.3% | 50.4% |
| Other sales | 49.1 | 48.8 | 53.8 | 95.3 | 24.7% | 46.7% | 102.6 | 108.3 | 114.4 | 6.3% | 50.4% |
| Other non-tax revenue | 10.1 | 15.8 | 19.6 | 54.9 | 76.1% | 16.9% | 2.6 | 2.7 | 2.9 | -62.6% | 7.4% |
| Transfers received | 40.6 | 40.2 | 42.2 | 63.7 | 16.2% | 36.3% | 91.8 | 96.1 | 100.5 | 16.4% | 42.2% |
| Total revenue | 99.8 | 104.7 | 115.6 | 214.0 | 29.0% | 100.0% | 196.9 | 207.1 | 217.8 | 0.6% | 100.0% |

Table 41.14 Breede-Olifants Catchment Management Agency statements of financial performance, cash flow and financial position (continued)

| Statement of financial performance | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/Total (%) |
|---|-----------------|--------------|--------------|------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|-------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| | R million | | | | | | | | | | |
| Expenses | 78.5 | 90.2 | 94.6 | 214.0 | 39.7% | 100.0% | 196.9 | 207.1 | 217.8 | 0.6% | 100.0% |
| Current expenses | 78.5 | 90.2 | 94.6 | 214.0 | 39.7% | 100.0% | 196.9 | 207.1 | 217.8 | 0.6% | 100.0% |
| Compensation of employees | 50.5 | 55.1 | 59.3 | 120.6 | 33.7% | 61.1% | 125.7 | 132.8 | 149.4 | 7.4% | 63.2% |
| Goods and services | 26.6 | 35.0 | 33.8 | 93.4 | 52.0% | 38.0% | 71.2 | 74.3 | 68.4 | -9.9% | 36.8% |
| Depreciation | 1.4 | - | 1.5 | - | -100.0% | 0.9% | - | - | - | - | - |
| Total expenses | 78.5 | 90.2 | 94.6 | 214.0 | 39.7% | 100.0% | 196.9 | 207.1 | 217.8 | 0.6% | 100.0% |
| Surplus/(Deficit) | 21.3 | 14.5 | 21.0 | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 17.7 | 15.4 | 23.8 | 9.3 | -19.2% | 100.0% | 2.6 | 2.1 | 2.3 | -37.7% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 44.0 | 49.5 | 64.8 | 97.7 | 30.5% | 53.4% | 105.1 | 114.8 | 117.2 | 6.3% | 52.0% |
| Sales of goods and services other than capital assets | 41.3 | 43.6 | 54.1 | 95.3 | 32.1% | 48.1% | 102.6 | 112.1 | 114.4 | 6.3% | 50.7% |
| Other sales | 41.3 | 43.6 | 54.1 | 95.3 | 32.1% | 48.1% | 102.6 | 112.1 | 114.4 | 6.3% | 50.7% |
| Other tax receipts | 2.7 | 6.0 | 10.7 | 2.4 | -3.0% | 5.2% | 2.6 | 2.7 | 2.9 | 5.6% | 1.3% |
| Transfers received | 40.6 | 40.2 | 42.2 | 63.7 | 16.2% | 40.5% | 91.8 | 96.1 | 98.3 | 15.5% | 41.9% |
| Financial transactions in assets and liabilities | - | - | - | 52.5 | - | 6.1% | - | - | - | -100.0% | 6.1% |
| Total receipts | 84.6 | 89.7 | 107.0 | 214.0 | 36.2% | 100.0% | 196.9 | 210.8 | 215.5 | 0.2% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 66.9 | 74.3 | 83.2 | 204.6 | 45.1% | 100.0% | 194.3 | 208.7 | 213.3 | 1.4% | 100.0% |
| Compensation of employees | 49.8 | 55.2 | 60.6 | 121.7 | 34.7% | 70.2% | 127.0 | 134.0 | 149.4 | 7.1% | 64.8% |
| Goods and services | 17.1 | 19.1 | 22.6 | 82.9 | 69.1% | 29.8% | 67.3 | 74.7 | 63.9 | -8.3% | 35.2% |
| Total payments | 66.9 | 74.3 | 83.2 | 204.6 | 45.1% | 100.0% | 194.3 | 208.7 | 213.3 | 1.4% | 100.0% |
| Net cash flow from investing activities | (1.4) | (2.1) | (3.4) | (9.3) | 90.2% | 100.0% | (2.6) | (2.1) | (2.3) | -37.7% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (0.9) | (1.1) | (3.1) | (8.1) | 111.6% | 73.3% | (2.0) | (1.6) | (1.7) | -40.6% | 77.9% |
| Acquisition of software and other intangible assets | (0.5) | (1.0) | (0.3) | (1.3) | 35.8% | 26.7% | (0.7) | (0.5) | (0.6) | -23.6% | 22.1% |
| Net increase/(decrease) in cash and cash equivalents | 16.3 | 13.4 | 20.3 | 0.0 | -97.1% | 14.3% | (0.0) | 0.0 | (0.0) | -160.6% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 1.8 | 4.1 | 1.8 | 1.8 | - | 1.3% | 1.8 | 1.8 | 1.8 | - | 1.0% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | (0.9) | (1.1) | (3.1) | (8.1) | 111.6% | 100.0% | (2.0) | (1.6) | (1.7) | -40.6% | 100.0% |
| Receivables and prepayments | 57.1 | 56.3 | 57.0 | 57.0 | - | 32.5% | 57.0 | 57.0 | 57.0 | - | 33.3% |
| Cash and cash equivalents | 112.6 | 126.0 | 112.6 | 112.6 | - | 66.2% | 112.6 | 112.6 | 112.6 | - | 65.7% |
| Total assets | 171.4 | 186.4 | 171.4 | 171.4 | - | 100.0% | 171.4 | 171.4 | 171.4 | - | 100.0% |
| Accumulated surplus/(deficit) | 157.9 | 172.8 | 157.9 | 157.9 | - | 92.3% | 157.9 | 157.9 | 157.9 | - | 92.1% |
| Trade and other payables | 4.0 | 3.7 | 4.0 | 4.0 | - | 2.3% | 4.0 | 4.0 | 7.7 | 24.4% | 2.9% |
| Provisions | 3.7 | 3.3 | 3.7 | 3.7 | 0.2% | 2.1% | 3.7 | 3.7 | - | -100.0% | 1.6% |
| Derivatives financial instruments | 5.8 | 6.6 | 5.8 | 5.8 | - | 3.4% | 5.8 | 5.8 | 5.8 | - | 3.4% |
| Total equity and liabilities | 171.4 | 186.4 | 171.4 | 171.4 | - | 100.0% | 171.4 | 171.4 | 171.4 | - | 100.0% |

Personnel information

Table 41.15 Breede-Olifants Catchment Management Agency personnel numbers and cost by salary level

| Salary level | Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average salary level/Total (%) | | | |
|---|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|-------|-----------|--------|-------------------|------|--|--------------------------------|-----------|---|--------|
| | Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | | Cost | | | Unit cost | | |
| Breede-Olifants Catchment Management Agency | 159 | 159 | 159 | 59.3 | 0.4 | 159 | 120.6 | 0.8 | 159 | 125.7 | 0.8 | 159 | 132.8 | 0.8 | 159 | 149.4 | 0.9 | - | 100.0% |
| 1 - 6 | 5 | 5 | 5 | 0.6 | 0.1 | 5 | 0.6 | 0.1 | 5 | 0.6 | 0.1 | 5 | 0.6 | 0.1 | 5 | 0.7 | 0.1 | - | 3.1% |
| 7 - 10 | 94 | 94 | 94 | 28.9 | 0.3 | 94 | 51.8 | 0.6 | 94 | 54.0 | 0.6 | 94 | 57.1 | 0.6 | 94 | 65.0 | 0.7 | - | 59.1% |
| 11 - 12 | 45 | 45 | 45 | 13.3 | 0.3 | 45 | 44.3 | 1.0 | 45 | 46.3 | 1.0 | 45 | 48.8 | 1.1 | 45 | 54.4 | 1.2 | - | 28.3% |
| 13 - 16 | 15 | 15 | 15 | 16.5 | 1.1 | 15 | 23.9 | 1.6 | 15 | 24.9 | 1.7 | 15 | 26.3 | 1.8 | 15 | 29.3 | 2.0 | - | 9.4% |

1. Rand million.

Consolidated water boards

Selected performance indicators

Table 41.16 Consolidated water boards performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/ Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|----------------------------------|--|---------------------|----------------|----------------|-----------------------|----------------|----------------|----------------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Volume ¹ of bulk water sales by Amatola Water per year | Bulk activities | Outcome 16: Improved service delivery at local government | 32 991 | 29 905 | 28 147 | 30 918 | 31 181 | 31 446 | 31 713 |
| Volume ² of bulk water sales by Bloem Water | Bulk activities | | 85 501 | 85 719 | — ² | — ² | — ² | — ² | — ² |
| Volume ¹ of bulk water sales by Lepelle Northern Water per year | Bulk activities | | 91 873 | 98 028 | 109 724 | 109 278 | 108 585 | 108 585 | 108 585 |
| Volume ¹ of bulk water sales by Magalies Water per year | Bulk activities | | 91 035 | 107 011 | 108 852 | 139 046 | 166 079 | 167 740 | 169 418 |
| Volume ² of bulk water sales by Mhlathuze Water per year | Bulk activities | | 43 887 | 57 332 | — ³ | — ³ | — ³ | — ³ | — ³ |
| Volume ² of bulk water sales by Overberg Water per year | Bulk activities | | 3 432 | 3 756 | 3 405 | 3 950 | 4 543 | 4 815 | 5 103 |
| Volume ¹ of bulk water sales by Rand Water per year | Bulk activities | | 1 694 316 | 1 721 658 | 1 744 088 | 1 734 887 | 1 761 387 | 1 788 310 | 1 815 665 |
| Volume ¹ of bulk water sales by Umgeni Water per year | Bulk activities | | 562 483 | 580 265 | — ³ | — ³ | — ³ | — ³ | — ³ |
| Volume ¹ of bulk water sales by uMngeni-uThukela Water per year | Bulk activities | | — ³ | — ³ | 648 864 | 605 896 | 577 767 | 568 682 | 569 624 |
| Volume ¹ of bulk water sales by Vaal Central Water per year | Bulk activities | | — ² | — ² | 183 935 | 188 922 | 191 981 | 193 851 | 195 739 |

1. Measured in megalitres.

2. On 3 July 2023, Bloem Water was renamed Vaal Central Water in terms of section 28 (1) (b) of the Water Services Act (1997).

3. Mhlathuze Water was dissolved on 30 June 2023 in terms of section 28 of the Water Services Act (1997) and merged with Umgeni Water to form the uMngeni-uThukela Water.

Entity overview

The water boards are mandated in terms of the Water Services Act (1997) to provide bulk industrial water services to industries and bulk potable water services to municipalities within their areas of operation. The water boards vary in size, activity, customer mix, revenue base and capacity. The two largest boards are Rand Water and uMngeni-uThukela Water, whose combined bulk sales are set to account for an estimated 82.6 per cent (R30.7 billion) of total sales in 2025/26.

Consolidated expenditure is expected to increase at an average annual rate of 7.7 per cent, from R33.5 billion in 2024/25 to R41.8 billion in 2027/28, with goods and services (mainly materials and supplies) constituting 74.2 per cent (R86.6 billion) of this spending over the medium term. The water boards' main cost drivers are the rising costs of raw water due to increased water demand, higher energy tariffs imposed by Eskom and higher chemical costs attributable to increased turbidity levels in raw water.

Revenue, derived mainly from the sale of water, is set to increase at an average annual rate of 8.7 per cent, from R38.2 billion in 2024/25 to R49.2 billion in 2027/28.

Programmes/Objectives/Activities

Table 41.17 Consolidated water boards expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Administration | 5 431.1 | 7 483.7 | 7 552.7 | 7 668.4 | 12.2% | 22.9% | 7 874.4 | 8 238.9 | 8 569.6 | 3.8% | 21.6% |
| Bulk activities | 19 048.7 | 23 137.1 | 26 539.4 | 25 809.3 | 10.7% | 77.1% | 28 087.7 | 30 606.5 | 33 253.3 | 8.8% | 78.4% |
| Total | 24 479.8 | 30 620.8 | 34 092.1 | 33 477.7 | 11.0% | 100.0% | 35 962.1 | 38 845.4 | 41 822.9 | 7.7% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 41.18 Consolidated Water Boards statements of financial performance, cash flow and financial position

| Statement of financial performance | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | |
|--|------------------|------------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|------------------|-------------------------|---------------------------------|---------------|
| Audited outcome | | | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | | 2026/27 |
| R million | 2021/22 | 2022/23 | 2023/24 | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 29 146.2 | 35 377.7 | 39 935.6 | 38 231.1 | 9.5% | 96.5% | 41 751.6 | 45 347.7 | 49 159.9 | 8.7% | 97.7% |
| Sale of goods and services other than capital assets | 27 763.9 | 31 169.2 | 34 253.7 | 36 428.3 | 9.5% | 88.0% | 39 633.1 | 43 066.8 | 46 673.3 | 8.6% | 92.9% |
| of which: | | | | | | | | | | | |
| <i>Administrative fees</i> | 17.1 | 24.3 | 18.2 | 23.3 | 10.9% | 0.1% | 25.7 | 28.2 | 31.0 | 10.0% | 0.1% |
| <i>Sales by market establishments</i> | 27 742.1 | 31 143.6 | 34 234.3 | 36 403.7 | 9.5% | 87.9% | 39 606.1 | 43 037.2 | 46 640.8 | 8.6% | 92.8% |
| <i>Water sales</i> | 26 647.3 | 29 211.1 | 32 584.2 | 34 393.0 | 8.9% | 83.4% | 37 342.5 | 40 815.2 | 44 926.2 | 9.3% | 88.2% |
| <i>Wastewater</i> | 590.2 | 621.8 | 748.9 | 718.5 | 6.8% | 1.8% | 762.7 | 831.1 | 902.1 | 7.9% | 1.8% |
| <i>Other activities</i> | 504.6 | 1 310.7 | 901.2 | 1 292.2 | 36.8% | 2.7% | 1 500.9 | 1 390.9 | 812.5 | -14.3% | 2.8% |
| Other sales | 4.7 | 1.3 | 1.2 | 1.3 | -34.9% | - | 1.3 | 1.4 | 1.4 | 3.2% | - |
| Other non-tax revenue | 1 382.3 | 4 208.5 | 5 681.9 | 1 802.8 | 9.3% | 8.6% | 2 118.5 | 2 280.9 | 2 486.7 | 11.3% | 4.9% |
| Transfers received | 476.9 | 1 215.3 | 1 599.4 | 2 043.2 | 62.4% | 3.5% | 1 405.0 | 210.0 | 150.0 | -58.1% | 2.3% |
| Total revenue | 29 623.1 | 36 592.9 | 41 534.9 | 40 274.3 | 10.8% | 100.0% | 43 156.6 | 45 557.7 | 49 309.9 | 7.0% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 24 479.8 | 30 620.8 | 34 092.1 | 33 477.7 | 11.0% | 100.0% | 35 962.1 | 38 845.4 | 41 822.9 | 7.7% | 100.0% |
| Compensation of employees | 5 155.2 | 5 897.2 | 6 493.3 | 6 417.8 | 7.6% | 19.6% | 6 786.2 | 7 172.1 | 7 588.3 | 5.7% | 18.7% |
| Goods and services | 17 460.7 | 22 653.5 | 25 058.0 | 24 847.8 | 12.5% | 73.3% | 26 561.0 | 28 846.8 | 31 204.0 | 7.9% | 74.2% |
| Depreciation | 1 426.9 | 1 932.8 | 1 957.9 | 2 089.2 | 13.6% | 6.0% | 2 179.0 | 2 363.2 | 2 584.8 | 7.4% | 6.1% |
| Interest, dividends and rent on land | 436.9 | 137.3 | 582.9 | 122.9 | -34.5% | 1.1% | 435.9 | 463.3 | 445.8 | 53.6% | 1.0% |
| Total expenses | 24 479.8 | 30 620.8 | 34 092.1 | 33 477.7 | 11.0% | 100.0% | 35 962.1 | 38 845.4 | 41 822.9 | 7.7% | 100.0% |
| Surplus/(Deficit) | 5 143.3 | 5 972.1 | 7 442.8 | 6 796.6 | 9.7% | | 7 194.5 | 6 712.3 | 7 487.0 | 3.3% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 6 164.1 | 4 997.5 | 10 809.5 | 6 091.3 | -0.4% | 100.0% | 16 219.2 | 9 978.8 | 11 625.4 | 24.0% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 28 610.9 | 32 367.7 | 37 075.3 | 37 789.9 | 9.7% | 96.8% | 41 259.0 | 44 719.9 | 48 439.3 | 8.6% | 97.9% |
| Sales of goods and services other than capital assets | 27 541.1 | 30 646.6 | 33 513.8 | 36 296.5 | 9.6% | 91.3% | 39 594.8 | 42 906.2 | 46 437.4 | 8.6% | 93.9% |
| of which: | | | | | | | | | | | |
| <i>Administrative fees</i> | 546.6 | 17.5 | 26.2 | 31.5 | -61.4% | 0.5% | 34.6 | 38.1 | 41.9 | 10.0% | 0.1% |
| <i>Sales by market establishment</i> | 26 785.9 | 30 478.7 | 33 393.8 | 36 166.9 | 10.5% | 90.4% | 39 360.0 | 42 665.4 | 46 190.1 | 8.5% | 93.4% |
| <i>Water sales</i> | 26 398.5 | 29 347.1 | 32 002.4 | 34 217.0 | 9.0% | 87.1% | 37 147.1 | 40 498.6 | 44 526.9 | 9.2% | 88.8% |
| <i>Wastewater</i> | 317.1 | 587.6 | 700.5 | 718.5 | 31.4% | 1.6% | 715.5 | 779.6 | 854.7 | 6.0% | 1.7% |
| <i>Other activities</i> | 70.3 | 544.1 | 690.8 | 1 292.2 | 163.9% | 1.7% | 1 497.3 | 1 387.1 | 808.5 | -14.5% | 2.9% |
| Other sales | 208.6 | 150.4 | 93.8 | 98.1 | -22.2% | 0.4% | 200.2 | 202.7 | 205.4 | 27.9% | 0.4% |
| Other tax receipts | 1 069.8 | 1 721.1 | 3 561.6 | 1 493.4 | 11.8% | 5.4% | 1 664.3 | 1 813.8 | 2 001.9 | 10.3% | 4.0% |
| Transfers received | 120.3 | 208.7 | 2 698.3 | 1 691.2 | 141.3% | 3.0% | 1 405.0 | 210.0 | 150.0 | -55.4% | 2.1% |
| Financial transactions in assets and liabilities | 26.0 | 197.6 | 23.2 | 18.0 | -11.6% | 0.2% | 18.5 | 19.1 | 19.6 | 2.9% | - |
| Total receipts | 28 757.3 | 32 773.9 | 39 796.9 | 39 499.1 | 11.2% | 100.0% | 42 682.5 | 44 949.0 | 48 608.9 | 7.2% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 22 593.3 | 27 776.4 | 28 987.4 | 33 407.8 | 13.9% | 100.0% | 26 463.3 | 34 970.2 | 36 983.5 | 3.4% | 100.0% |
| Compensation of employees | 5 439.9 | 6 040.6 | 6 385.2 | 6 380.5 | 5.5% | 21.7% | 6 746.8 | 7 127.2 | 7 525.4 | 5.7% | 21.3% |
| Goods and services | 16 902.2 | 21 528.1 | 22 007.6 | 26 846.2 | 16.7% | 77.1% | 19 228.0 | 27 326.4 | 29 076.5 | 2.7% | 77.4% |
| Interest and rent on land | 251.2 | 207.7 | 594.5 | 181.2 | -10.3% | 1.1% | 488.5 | 516.6 | 381.6 | 28.2% | 1.2% |
| Total payments | 22 593.3 | 27 776.4 | 28 987.4 | 33 407.8 | 13.9% | 100.0% | 26 463.3 | 34 970.2 | 36 983.5 | 3.4% | 100.0% |
| Net cash flow from investing activities | (7 626.6) | (6 692.1) | (5 757.0) | (5 864.1) | -8.4% | 100.0% | (8 416.3) | (9 034.9) | (9 587.3) | 17.8% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (3 474.7) | (4 233.8) | (5 900.8) | (8 244.4) | 33.4% | 88.0% | (9 528.0) | (9 321.8) | (9 828.6) | 6.0% | 114.9% |
| Acquisition of software and other intangible assets | (1.4) | (23.6) | (233.6) | (7.5) | 75.5% | 1.1% | (9.1) | (3.0) | (4.0) | -18.7% | 0.1% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 18.5 | 78.2 | 13.8 | - | -100.0% | -0.4% | - | 0.8 | - | - | - |
| Other flows from investing activities | (4 169.0) | (2 512.9) | 363.6 | 2 387.8 | -183.0% | 11.3% | 1 120.8 | 289.1 | 245.3 | -53.2% | -14.9% |
| Net cash flow from financing activities | 100.7 | 1 350.5 | (532.3) | 1 922.1 | 167.3% | 100.0% | 661.3 | 801.0 | (1 008.1) | -180.6% | 100.0% |
| Deferred income | 200.2 | 1 288.5 | 866.9 | 2 128.5 | 119.9% | 60.5% | 151.5 | 158.4 | 165.6 | -57.3% | 34.2% |
| Borrowing activities | (71.9) | (30.4) | (1 266.3) | 6.3 | -144.4% | 41.1% | 1 338.7 | 1 680.4 | 13.6 | 29.5% | 102.8% |
| Repayment of finance leases | (3.3) | (5.0) | (9.1) | (1.3) | -26.3% | -0.5% | (1.4) | (1.4) | (1.5) | 3.4% | -0.1% |
| Other flows from financing activities | (24.3) | 97.4 | (123.8) | (211.4) | 105.6% | -1.2% | (827.4) | (1 036.4) | (1 185.9) | 77.7% | -37.0% |
| Net increase/(decrease) in cash and cash equivalents | (1 361.9) | (344.1) | 4 520.2 | 2 149.3 | -216.4% | 3.2% | 8 464.3 | 1 744.9 | 1 030.0 | -21.7% | 100.0% |

Table 41.18 Consolidated Water Boards statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | | | | | | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|------------------|-------------------------|---------------------------------|----------------------------------|------------------|------------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| Carrying value of assets | 52 443.0 | 54 234.5 | 57 217.7 | 68 958.7 | | 9.6% | 62.5% | 72 240.1 | 78 483.9 | 82 375.1 | 6.1% | 64.0% |
| <i>of which:</i> | | | | | | | | | | | | |
| Acquisition of assets | (3 474.7) | (4 233.8) | (5 900.8) | (8 244.4) | | 33.4% | 100.0% | (9 528.0) | (9 321.8) | (9 828.6) | 6.0% | 100.0% |
| Investments | 9 378.4 | 11 736.5 | 12 930.1 | 10 198.0 | | 2.8% | 12.0% | 5 721.7 | 5 681.1 | 5 799.2 | -17.2% | 5.9% |
| Inventory | 464.1 | 382.4 | 467.3 | 675.9 | | 13.3% | 0.5% | 700.3 | 747.9 | 853.0 | 8.1% | 0.6% |
| Loans | 1.5 | 8.2 | 9.1 | 175.3 | | 393.3% | - | 8.1 | 8.0 | 7.9 | -64.4% | - |
| Receivables and prepayments | 13 297.3 | 15 150.6 | 10 459.7 | 17 992.8 | | 10.6% | 15.3% | 17 930.4 | 18 251.8 | 15 728.5 | -4.4% | 14.9% |
| Cash and cash equivalents | 8 091.2 | 7 875.3 | 10 673.4 | 8 747.6 | | 2.6% | 9.6% | 17 664.8 | 20 562.6 | 22 393.9 | 36.8% | 14.5% |
| Non-current assets held for sale | 13.2 | 3.0 | 2.8 | 2.9 | | -39.4% | - | 2.9 | 2.9 | 2.9 | - | - |
| Taxation | 88.3 | 62.4 | 39.5 | 73.8 | | -5.8% | 0.1% | 77.0 | 75.5 | 99.7 | 10.5% | 0.1% |
| Statutory receivables | - | 37.5 | - | - | | - | - | - | - | - | - | - |
| Total assets | 83 777.0 | 89 490.5 | 91 799.6 | 106 824.9 | | 8.4% | 100.0% | 114 345.3 | 123 813.8 | 127 260.4 | 6.0% | 100.0% |
| Accumulated surplus/(deficit) | 58 555.0 | 68 218.4 | 69 394.7 | 83 459.4 | | 12.5% | 75.0% | 91 275.2 | 95 302.0 | 99 948.8 | 6.2% | 78.4% |
| Capital and reserves | 4 033.2 | 764.5 | 299.6 | 429.1 | | -52.6% | 1.6% | 433.1 | 3 691.0 | 300.8 | -11.2% | 1.0% |
| Capital reserve fund | 231.4 | 375.5 | 1 522.4 | 2 090.5 | | 108.3% | 1.1% | 401.9 | 351.5 | 411.7 | -41.8% | 0.7% |
| Borrowings | 5 689.7 | 4 368.8 | 4 281.9 | 2 872.3 | | -20.4% | 4.8% | 5 492.2 | 6 772.6 | 6 710.0 | 32.7% | 4.6% |
| Finance lease | 0.3 | 9.5 | 9.1 | 1.8 | | 82.7% | - | 4.0 | 2.8 | 2.9 | 18.1% | - |
| Accrued interest | 10.7 | - | - | - | | -100.0% | - | - | - | - | - | - |
| Deferred income | 1 197.2 | 734.5 | 950.6 | 614.4 | | -19.9% | 1.0% | 600.3 | 591.4 | 582.8 | -1.7% | 0.5% |
| Trade and other payables | 12 038.3 | 13 165.4 | 12 663.1 | 15 113.5 | | 7.9% | 14.3% | 13 530.4 | 14 459.5 | 16 286.8 | 2.5% | 12.6% |
| Taxation | 249.9 | 253.6 | 468.9 | 258.2 | | 1.1% | 0.3% | 290.9 | 212.8 | 385.5 | 14.3% | 0.2% |
| Provisions | 1 039.6 | 949.1 | 1 185.8 | 1 099.4 | | 1.9% | 1.2% | 1 138.4 | 1 255.9 | 1 434.9 | 9.3% | 1.0% |
| Derivatives financial instruments | 731.7 | 651.1 | 1 000.0 | 886.5 | | 6.6% | 0.9% | 1 179.0 | 1 174.3 | 1 196.2 | 10.5% | 0.9% |
| Total equity and liabilities | 83 777.0 | 89 490.5 | 91 776.0 | 106 824.9 | | 8.4% | 100.0% | 114 345.3 | 123 813.8 | 127 260.4 | 6.0% | 100.0% |

Personnel information

Table 41.19 Consolidated water boards personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | |
|---|----------------------------------|--|--------------|----------------|------------------|--------------|----------------|----------------------------------|--------------|----------------|------------|--------------|----------------|--|----------------------------------|----------------|------------|--------------|---------------|
| Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | Unit cost | 2026/27 | | Unit cost | 2027/28 | | Unit cost | | | |
| Number | Cost | Number | Cost | | Number | Cost | | Number | Cost | | Number | Cost | | Number | Cost | | Number | Cost | |
| Consolidated water boards | 7 476 | 7 576 | 7 778 | 6 493.3 | 0.8 | 7 840 | 6 417.8 | 0.8 | 7 843 | 6 786.2 | 0.9 | 7 467 | 7 172.1 | 1.0 | 7 381 | 7 588.3 | 1.0 | -2.0% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 777 | 780 | 1 131 | 525.1 | 0.5 | 770 | 224.2 | 0.3 | 770 | 239.9 | 0.3 | 707 | 252.0 | 0.4 | 644 | 265.3 | 0.4 | -5.8% | 9.5% |
| 7 – 10 | 4 876 | 4 928 | 4 831 | 3 029.5 | 0.6 | 5 258 | 3 263.6 | 0.6 | 5 260 | 3 450.5 | 0.7 | 5 002 | 3 643.4 | 0.7 | 4 994 | 3 850.8 | 0.8 | -1.7% | 67.2% |
| 11 – 12 | 702 | 728 | 702 | 816.5 | 1.2 | 702 | 845.2 | 1.2 | 702 | 894.9 | 1.3 | 666 | 949.3 | 1.4 | 659 | 1 008.2 | 1.5 | -2.1% | 8.9% |
| 13 – 16 | 1 057 | 1 075 | 1 051 | 1 896.6 | 1.8 | 1 046 | 1 855.5 | 1.8 | 1 047 | 1 959.1 | 1.9 | 1 029 | 2 070.5 | 2.0 | 1 021 | 2 190.9 | 2.1 | -0.8% | 13.6% |
| 17 – 22 | 64 | 65 | 63 | 225.5 | 3.6 | 64 | 229.4 | 3.6 | 64 | 241.8 | 3.8 | 63 | 256.9 | 4.1 | 63 | 273.1 | 4.3 | -0.5% | 0.8% |

1. Rand million.

Inkomati-Usuthu Catchment Management Agency

Selected performance indicators

Table 41.20 Inkomati-Usuthu Catchment Management Agency performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---------------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Number of strategic ecological water requirement points monitored for resource quality | Protection and use of water resources | Outcome 16: Improved service delivery at local government | -1 | -1 | -1 | -1 | 25 | 25 | 25 |
| Percentage of high-risk water use licence applications processed and recommended within 74 working days | Protection and use of water resources | | -1 | -1 | -1 | -1 | ≥90% | ≥90% | ≥90% |
| Percentage of planned inspections conducted for related uses of various sectors per year | Protection and use of water resources | | -1 | -1 | -1 | -1 | ≥95% | ≥95% | ≥95% |

1. No historical data available.

Entity overview

The former Inkomati Catchment Management Agency was established in 2004 in terms of the National Water Act (1998), and its area of operation was extended in May 2014 to form the Inkomati-Usuthu Catchment Management Agency. The agency is mandated to protect the use of water resources in its area of operation through resource allocation, protection, use, conservation, monitoring, planning, development and operations.

Over the medium term, the agency will continue to focus on implementing effective river operations within the Inkomati-Usuthu water management area to manage floods, droughts, and surface and groundwater resources. This will be achieved over the MTEF period by monitoring 25 strategic ecological water requirement points per year for resource quality, processing and recommending at least 90 per cent of high-risk water use licence applications within 74 working days and conducting at least 95 per cent of planned inspections for the related uses of various sectors. These activities will be carried out in the protection and use of water resources programme, which accounts for an estimated 44.2 per cent (R298.7 million) of total spending over the next 3 years.

Total expenditure is expected to increase at an average annual rate of 19.3 per cent, from R140.3 million in 2024/25 to R238.2 million in 2027/28, as spending on compensation of employees increases due to cost-of-living adjustments, the agency prioritising the filling of critical posts and reviewing unadjusted salary components. Compensation of employees constitutes an estimated 69 per cent (R449.9 million) of expenditure over the medium term.

The agency is set to derive 61.2 per cent (R438.4 million) of its revenue through transfers from the department and the remaining 38.8 per cent (R242.3 million) from water resource charges, wastewater discharge charges and interest. Total revenue is set to increase at an average annual rate of 19.3 per cent, from R140.3 million in 2024/25 to R238.2 million in 2027/28, in line with expenditure.

Programmes/Objectives/Activities

Table 41.21 Inkomati-Usuthu Catchment Management Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|---------------------------------------|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 11.5 | 14.1 | 15.2 | 14.1 | 7.1% | 8.9% | 16.5 | 17.1 | 17.8 | 8.2% | 8.2% |
| Human resource and business support | 46.0 | 47.3 | 55.2 | 45.5 | -0.4% | 31.2% | 72.5 | 82.4 | 89.9 | 25.5% | 35.0% |
| Financial sustainability | 22.3 | 16.8 | 23.3 | 17.8 | -7.3% | 12.8% | 27.4 | 29.1 | 29.3 | 18.2% | 12.6% |
| Protection and use of water resources | 74.0 | 66.0 | 91.9 | 63.0 | -5.2% | 47.1% | 97.4 | 100.2 | 101.1 | 17.1% | 44.2% |
| Total | 153.8 | 144.1 | 185.5 | 140.3 | -3.0% | 100.0% | 213.8 | 228.7 | 238.2 | 19.3% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 41.22 Inkomati-Usuthu Catchment Management Agency statements of financial performance, cash flow and financial position

| Statement of financial performance | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 39.6 | 48.4 | 57.3 | 68.0 | 19.8% | 32.6% | 77.5 | 80.7 | 84.1 | 7.4% | 38.8% |
| Sale of goods and services other than capital assets of which: | 35.4 | 43.0 | 54.0 | 64.4 | 22.1% | 30.1% | 73.6 | 76.5 | 79.5 | 7.3% | 36.8% |
| Administrative fees | 35.4 | 43.0 | 54.0 | 64.4 | 22.1% | 30.1% | 73.6 | 76.5 | 79.5 | 7.3% | 36.8% |
| Water Trading Entity | 33.4 | 38.9 | 54.0 | 56.6 | 19.3% | 27.8% | 63.8 | 65.7 | 67.6 | 6.1% | 31.8% |
| Interest received from trade debtors | 2.0 | 4.1 | - | - | -100.0% | 0.9% | - | - | - | - | - |
| Waste discharge charge | - | - | - | 7.8 | - | 1.4% | 9.8 | 10.8 | 11.9 | 14.9% | 5.0% |
| Other non-tax revenue | 4.2 | 5.3 | 3.3 | 3.6 | -5.2% | 2.5% | 3.9 | 4.2 | 4.6 | 9.0% | 2.0% |
| Transfers received | 122.9 | 133.7 | 128.2 | 72.3 | -16.2% | 67.4% | 136.3 | 148.0 | 154.1 | 28.7% | 61.2% |
| Total revenue | 162.4 | 182.1 | 185.5 | 140.3 | -4.8% | 100.0% | 213.8 | 228.7 | 238.2 | 19.3% | 100.0% |

Table 41.22 Inkomati-Usuthu Catchment Management Agency statements of financial performance, cash flow and financial position (continued)

| Statement of financial performance | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|---------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 153.8 | 144.1 | 185.5 | 140.3 | -3.0% | 100.0% | 213.8 | 228.7 | 238.2 | 19.3% | 100.0% | |
| Compensation of employees | 99.8 | 107.7 | 114.9 | 109.3 | 3.1% | 69.9% | 140.5 | 149.7 | 159.7 | 13.5% | 69.0% | |
| Goods and services | 52.0 | 36.4 | 70.7 | 31.0 | -15.8% | 29.8% | 73.2 | 78.9 | 78.4 | 36.2% | 30.9% | |
| Depreciation | 1.9 | - | - | - | -100.0% | 0.3% | 0.1 | 0.1 | 0.1 | - | - | |
| Total expenses | 153.8 | 144.1 | 185.5 | 140.3 | -3.0% | 100.0% | 213.8 | 228.7 | 238.2 | 19.3% | 100.0% | |
| Surplus/(Deficit) | 8.7 | 37.9 | - | - | -100.0% | | - | - | - | - | - | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | (19.1) | 14.2 | 2.1 | 21.6 | -204.1% | 100.0% | (37.2) | (34.9) | (36.1) | -218.8% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 41.3 | 46.8 | 57.3 | 68.0 | 18.1% | 33.5% | 73.9 | 80.2 | 87.1 | 8.6% | 48.3% | |
| Sales of goods and services other than capital assets | 37.8 | 41.6 | 54.0 | 64.4 | 19.4% | 31.0% | 70.0 | 76.0 | 82.5 | 8.6% | 45.8% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Administrative fees</i> | <i>37.8</i> | <i>41.6</i> | <i>54.0</i> | <i>64.4</i> | <i>19.4%</i> | <i>31.0%</i> | <i>70.0</i> | <i>76.0</i> | <i>82.5</i> | <i>8.6%</i> | <i>45.8%</i> | |
| <i>Water Trading Entity</i> | <i>35.8</i> | <i>37.5</i> | <i>54.0</i> | <i>56.6</i> | <i>16.5%</i> | <i>28.8%</i> | <i>61.5</i> | <i>66.8</i> | <i>72.5</i> | <i>8.6%</i> | <i>40.2%</i> | |
| <i>Interest received from trade debtors</i> | <i>2.0</i> | <i>4.1</i> | <i>-</i> | <i>-</i> | <i>-100.0%</i> | <i>1.0%</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | |
| <i>Waste discharge charge</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>7.8</i> | <i>-</i> | <i>1.2%</i> | <i>8.5</i> | <i>9.2</i> | <i>10.0</i> | <i>8.5%</i> | <i>5.5%</i> | |
| Other tax receipts | 3.5 | 5.1 | 3.3 | 3.6 | 0.8% | 2.5% | 3.9 | 4.2 | 4.6 | 9.0% | 2.5% | |
| Transfers received | 88.7 | 111.9 | 128.2 | 93.9 | 1.9% | 66.4% | 75.5 | 79.0 | 82.5 | -4.2% | 51.7% | |
| Financial transactions in assets and liabilities | 0.2 | 0.1 | - | - | -100.0% | 0.1% | - | - | - | - | - | |
| Total receipts | 130.2 | 158.8 | 185.5 | 161.9 | 7.5% | 100.0% | 149.4 | 159.2 | 169.6 | 1.6% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 149.4 | 144.6 | 183.4 | 140.3 | -2.1% | 100.0% | 186.6 | 194.1 | 205.7 | 13.6% | 100.0% | |
| Compensation of employees | 98.6 | 107.4 | 114.9 | 109.3 | 3.5% | 70.2% | 129.1 | 136.8 | 145.0 | 9.9% | 72.0% | |
| Goods and services | 50.7 | 37.2 | 68.5 | 31.0 | -15.1% | 29.8% | 57.4 | 57.2 | 60.6 | 25.0% | 28.0% | |
| Interest and rent on land | - | - | 0.1 | - | - | - | 0.1 | 0.1 | 0.1 | - | - | |
| Total payments | 149.4 | 144.6 | 183.4 | 140.3 | -2.1% | 100.0% | 186.6 | 194.1 | 205.7 | 13.6% | 100.0% | |
| Net cash flow from investing activities | (4.0) | (1.0) | (2.0) | - | -100.0% | - | (1.9) | (2.0) | (2.1) | - | - | |
| Acquisition of property, plant, equipment and intangible assets | (4.0) | (1.0) | (2.0) | - | -100.0% | - | (1.9) | (2.0) | (2.1) | - | - | |
| Net cash flow from financing activities | (0.1) | 0.1 | (0.1) | - | -100.0% | - | (0.1) | (0.0) | (0.0) | - | - | |
| Repayment of finance leases | (0.1) | 0.1 | (0.1) | - | -100.0% | - | (0.1) | (0.0) | (0.0) | - | - | |
| Net increase/(decrease) in cash and cash equivalents | (23.3) | 13.3 | 0.0 | 21.6 | -197.4% | 2.4% | (39.2) | (36.9) | (38.3) | -221.1% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 9.9 | 8.3 | 9.0 | 10.6 | 2.1% | 13.8% | 10.7 | 11.0 | 11.1 | 1.5% | 15.2% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Acquisition of assets</i> | <i>(4.0)</i> | <i>(1.0)</i> | <i>(2.0)</i> | <i>-</i> | <i>-100.0%</i> | <i>-</i> | <i>(1.9)</i> | <i>(2.0)</i> | <i>(2.1)</i> | <i>-</i> | <i>-</i> | |
| Investments | 0.3 | 0.2 | 0.0 | 0.3 | 8.3% | 0.3% | 0.3 | 0.4 | 0.4 | 4.0% | 0.5% | |
| Receivables and prepayments | 14.4 | 2.6 | 17.2 | 14.2 | -0.4% | 17.9% | 14.2 | 15.0 | 15.5 | 2.8% | 20.6% | |
| Cash and cash equivalents | 49.7 | 63.0 | 40.1 | 37.0 | -9.4% | 68.0% | 37.0 | 56.2 | 56.2 | 15.0% | 63.7% | |
| Total assets | 74.2 | 74.1 | 66.3 | 62.1 | -5.8% | 100.0% | 62.2 | 82.6 | 83.1 | 10.2% | 100.0% | |
| Accumulated surplus/(deficit) | 4.9 | 61.9 | 56.4 | 31.8 | 86.9% | 56.6% | 26.3 | - | - | -100.0% | 23.4% | |
| Capital and reserves | - | - | - | 0.1 | - | 0.1% | 0.1 | 0.1 | 0.1 | 3.7% | 0.2% | |
| Capital reserve fund | 54.2 | - | - | - | -100.0% | 18.3% | - | 5.0 | 5.4 | - | 3.1% | |
| Finance lease | 0.1 | 0.3 | 0.3 | 0.1 | - | 0.3% | 0.1 | 0.1 | 0.1 | 8.3% | 0.1% | |
| Deferred income | - | - | - | 0.7 | - | 0.3% | 0.7 | - | - | -100.0% | 0.6% | |
| Trade and other payables | 10.5 | 4.9 | 2.9 | 5.3 | -20.7% | 8.4% | 5.3 | 5.3 | 5.4 | 0.7% | 7.5% | |
| Taxation | - | - | 0.1 | - | - | 0.1% | - | - | - | - | - | |
| Provisions | 4.6 | - | - | 24.1 | 73.9% | 11.3% | 29.7 | 72.1 | 72.1 | 44.1% | 65.2% | |
| Derivatives financial instruments | - | 7.0 | 6.5 | - | - | 4.8% | - | - | - | - | - | |
| Total equity and liabilities | 74.2 | 74.1 | 66.3 | 62.1 | -5.8% | 100.0% | 62.2 | 82.6 | 83.1 | 10.2% | 100.0% | |

Personnel information

Table 41.23 Inkomati-Usuthu Catchment Management Agency personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Inkomati-Usuthu Catchment Management Agency | | | | | | | | | | | | | | | | | | | |
| Salary level | 114 | 142 | 141 | 114.9 | 0.8 | 113 | 109.3 | 1.0 | 113 | 140.5 | 1.2 | 113 | 149.7 | 1.3 | 113 | 159.7 | 1.4 | - | 100.0% |
| 1 – 6 | 5 | 5 | 5 | 1.3 | 0.3 | 5 | 1.1 | 0.2 | 5 | 1.5 | 0.3 | 5 | 4.5 | 0.9 | 5 | 4.8 | 1.0 | - | 4.4% |
| 7 – 10 | 67 | 89 | 89 | 57.0 | 0.6 | 67 | 54.5 | 0.8 | 67 | 70.5 | 1.1 | 67 | 65.3 | 1.0 | 67 | 69.7 | 1.0 | - | 59.3% |
| 11 – 12 | 3 | 3 | 3 | 3.1 | 1.0 | 3 | 2.6 | 0.9 | 3 | 3.4 | 1.1 | 3 | 14.1 | 4.7 | 3 | 15.1 | 5.0 | - | 2.7% |
| 13 – 16 | 39 | 45 | 44 | 53.4 | 1.2 | 38 | 51.0 | 1.3 | 38 | 65.1 | 1.7 | 38 | 65.8 | 1.7 | 38 | 70.1 | 1.8 | - | 33.6% |

1. Rand million.

Rand Water

Selected performance indicators

Table 41.24 Rand Water performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------|--------------|-----------|-----------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Avoidable water loss as a percentage of total water produced (non-revenue water) per year | Administration | Outcome 16: Improved service delivery at local government | 4.6% (6 821/ 144 510) | 4.6% (6 940/ 147 039) | 4.7% (7 200/ 153 191) | 4.7% | 4.7% | 4.7% | 4.7% |
| Average volume of water sold per year (megalitres) | Bulk water activities | | 1 694 316 | 1 721 658 | 1 744 088 | 1 734 997 | 1 761 387 | 1 788 310 | 1 815 665 |
| Cost per kilolitre per year | Bulk water activities | | R10.68 | R11.62 | R12.68 | R13.31 | R14.15 | R15.28 | R16.64 |

Entity overview

Rand Water was established in terms of the Water Services Act (1997). It serves an estimated 18 million people, providing bulk potable water in Gauteng and parts of Mpumalanga, Free State and North West. The entity stores, treats and delivers water to municipalities, mines, industries, farmers and households.

The entity will continue to focus on meeting projected demand over the medium term by selling an estimated 5.4 million megalitres of water, refurbishing infrastructure and maintaining the average loss of non-revenue water at 4.7 per cent. Given the projected increase in water demand from the current 4 554 megalitres per day to 5 500 megalitres per day by 2030, Rand Water will focus on refurbishing and augmenting its infrastructure through projects such as pipeline renewals and the construction of reservoirs at an estimated cost of R46.5 billion over the medium term. In line with these investments, spending is expected to increase at an average annual rate of 9.1 per cent, from R19.1 billion in 2024/25 to R24.8 billion in 2027/28.

Bulk water sales constitute an estimated 93.9 per cent (R79.1 billion) of total revenue over the medium term, increasing at an average annual rate of 8.8 per cent, from R22.4 billion in 2024/25 to R28.8 billion in 2027/28. Total revenue is expected to increase at an average annual rate of 9.3 per cent, from R23.6 billion in 2024/25 to R30.8 billion in 2027/28, driven by increased demand for the water board's products and services.

Programmes/Objectives/Activities**Table 41.25 Rand Water expenditure trends and estimates by programme/objective/activity**

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|-----------------------|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|--------------------------------|----------------------------------|-----------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 2 477.7 | 3 595.8 | 3 182.0 | 3 192.1 | 8.8% | 17.9% | 3 468.7 | 3 635.3 | 3 871.0 | 6.6% | 16.3% | |
| Bulk water activities | 12 359.9 | 13 514.4 | 15 360.5 | 15 780.6 | 8.5% | 81.9% | 17 148.9 | 18 898.1 | 20 872.9 | 9.8% | 83.4% | |
| Secondary activities | 23.8 | 3.1 | 63.9 | 99.3 | 61.1% | 0.3% | 33.1 | 33.9 | 34.8 | -29.5% | 0.2% | |
| Total | 14 861.3 | 17 113.2 | 18 606.4 | 19 072.1 | 8.7% | 100.0% | 20 650.7 | 22 567.3 | 24 778.6 | 9.1% | 100.0% | |

Statements of financial performance, cash flow and financial position**Table 41.26 Rand Water statements of financial performance, cash flow and financial position**

| Statement of financial performance | | | | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------------------|----------------------------------|------------------|--------------|-------------------------|--------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 18 323.5 | 20 648.4 | 23 167.9 | 23 602.7 | 8.8% | 100.0% | 25 706.6 | 28 064.6 | 30 815.3 | 9.3% | 100.0% | |
| Sale of goods and services other than capital assets | 17 621.6 | 19 529.5 | 21 753.8 | 22 362.2 | 8.3% | 94.8% | 24 085.7 | 26 241.9 | 28 804.5 | 8.8% | 93.9% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Sales by market establishments</i> | 17 621.6 | 19 529.5 | 21 753.8 | 22 362.2 | 8.3% | 94.8% | 24 085.7 | 26 241.9 | 28 804.5 | 8.8% | 93.9% | |
| <i>Water sales</i> | 17 621.6 | 19 529.5 | 21 753.8 | 22 362.2 | 8.3% | 94.8% | 24 085.7 | 26 241.9 | 28 804.5 | 8.8% | 93.9% | |
| Other non-tax revenue | 701.9 | 1 118.9 | 1 414.1 | 1 240.6 | 20.9% | 5.2% | 1 620.9 | 1 822.7 | 2 010.8 | 17.5% | 6.1% | |
| Total revenue | 18 323.5 | 20 648.4 | 23 167.9 | 23 602.7 | 8.8% | 100.0% | 25 706.6 | 28 064.6 | 30 815.3 | 9.3% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 14 861.3 | 17 113.2 | 18 606.4 | 19 072.1 | 8.7% | 100.0% | 20 650.7 | 22 567.3 | 24 778.6 | 9.1% | 100.0% | |
| Compensation of employees | 2 875.7 | 3 036.5 | 3 371.4 | 3 237.9 | 4.0% | 18.0% | 3 333.7 | 3 506.4 | 3 688.0 | 4.4% | 15.9% | |
| Goods and services | 11 392.2 | 13 341.4 | 14 486.4 | 15 084.1 | 9.8% | 77.9% | 16 243.5 | 17 876.5 | 19 802.5 | 9.5% | 79.2% | |
| Depreciation | 497.8 | 654.1 | 697.2 | 703.5 | 12.2% | 3.7% | 776.9 | 887.8 | 1 026.3 | 13.4% | 3.9% | |
| Interest, dividends and rent on land | 95.6 | 81.3 | 51.4 | 46.6 | -21.3% | 0.4% | 296.6 | 296.6 | 261.9 | 77.8% | 1.0% | |
| Total expenses | 14 861.3 | 17 113.2 | 18 606.4 | 19 072.1 | 8.7% | 100.0% | 20 650.7 | 22 567.3 | 24 778.6 | 9.1% | 100.0% | |
| Surplus/(Deficit) | 3 462.2 | 3 535.2 | 4 561.5 | 4 530.7 | 9.4% | | 5 055.9 | 5 497.3 | 6 036.6 | 10.0% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 2 736.5 | 2 442.9 | 4 880.4 | 2 359.5 | -4.8% | 100.0% | 11 858.0 | 6 643.4 | 7 098.7 | 44.4% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 18 283.6 | 20 648.4 | 23 167.9 | 23 602.7 | 8.9% | 100.0% | 25 706.6 | 28 064.6 | 30 815.3 | 9.3% | 100.0% | |
| Sales of goods and services other than capital assets | 17 658.0 | 19 675.5 | 21 836.5 | 22 437.9 | 8.3% | 95.3% | 24 262.5 | 26 421.0 | 28 986.1 | 8.9% | 94.4% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Sales by market establishment</i> | 17 621.6 | 19 529.5 | 21 753.8 | 22 362.2 | 8.3% | 94.9% | 24 085.7 | 26 241.9 | 28 804.5 | 8.8% | 93.9% | |
| <i>Water sales</i> | 17 621.6 | 19 529.5 | 21 753.8 | 22 362.2 | 8.3% | 94.9% | 24 085.7 | 26 241.9 | 28 804.5 | 8.8% | 93.9% | |
| Other sales | 36.4 | 145.9 | 82.7 | 75.7 | 27.7% | 0.4% | 176.7 | 179.1 | 181.6 | 33.9% | 0.6% | |
| Other tax receipts | 625.7 | 972.9 | 1 331.4 | 1 164.8 | 23.0% | 4.7% | 1 444.2 | 1 643.6 | 1 829.2 | 16.2% | 5.6% | |
| Total receipts | 18 283.6 | 20 648.4 | 23 167.9 | 23 602.7 | 8.9% | 100.0% | 25 706.6 | 28 064.6 | 30 815.3 | 9.3% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 15 547.1 | 18 205.5 | 18 287.5 | 21 243.2 | 11.0% | 100.0% | 13 848.6 | 21 421.2 | 23 716.6 | 3.7% | 100.0% | |
| Compensation of employees | 2 875.7 | 3 036.5 | 3 371.4 | 3 237.9 | 4.0% | 17.2% | 3 333.7 | 3 506.4 | 3 688.0 | 4.4% | 17.8% | |
| Goods and services | 12 575.9 | 15 087.7 | 14 864.7 | 17 958.7 | 12.6% | 82.4% | 10 218.3 | 17 618.2 | 19 766.7 | 3.2% | 81.0% | |
| Interest and rent on land | 95.6 | 81.3 | 51.4 | 46.6 | -21.3% | 0.4% | 296.6 | 296.6 | 261.9 | 77.8% | 1.2% | |
| Total payments | 15 547.1 | 18 205.5 | 18 287.5 | 21 243.2 | 11.0% | 100.0% | 13 848.6 | 21 421.2 | 23 716.6 | 3.7% | 100.0% | |
| Net cash flow from investing activities | (3 441.7) | (2 457.7) | (2 197.5) | (2 049.0) | -15.9% | 100.0% | (2 366.5) | (3 713.3) | (4 791.3) | 32.7% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (1 590.3) | (1 245.1) | (1 753.0) | (2 083.1) | 9.4% | 69.6% | (2 181.0) | (3 541.0) | (4 501.5) | 29.3% | 95.8% | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 7.4 | 12.5 | 1.3 | - | -100.0% | -0.2% | - | - | - | - | - | |
| Other flows from investing activities | (1 858.8) | (1 225.0) | (445.8) | 34.1 | -126.4% | 30.6% | (185.4) | (172.3) | (289.9) | -304.1% | 4.2% | |
| Net cash flow from financing activities | (1.4) | (4.3) | (1 236.5) | - | -100.0% | - | (586.0) | - | (579.0) | - | - | |
| Borrowing activities | - | - | (1 231.0) | - | - | - | (586.0) | - | (579.0) | - | - | |
| Repayment of finance leases | (1.4) | (0.3) | (5.5) | - | -100.0% | - | - | - | - | - | - | |
| Other flows from financing activities | - | (4.0) | - | - | - | - | - | - | - | - | - | |
| Net increase/(decrease) in cash and cash equivalents | (706.6) | (19.0) | 1 446.4 | 310.5 | -176.0% | 1.1% | 8 905.5 | 2 930.1 | 1 728.3 | 77.2% | 100.0% | |

Table 41.26 Rand Water statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| Audited outcome | | | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Carrying value of assets of which: | 28 629.5 | 29 819.9 | 31 233.3 | 36 261.2 | 8.2% | 67.8% | 34 590.7 | 37 520.6 | 41 280.9 | 4.4% | 62.3% |
| Acquisition of assets | (1 590.3) | (1 245.1) | (1 753.0) | (2 083.1) | 9.4% | 100.0% | (2 181.0) | (3 541.0) | (4 501.5) | 29.3% | 100.0% |
| Investments | 3 772.9 | 4 940.1 | 5 393.6 | 6 359.9 | 19.0% | 10.9% | 2 571.5 | 2 743.7 | 3 033.6 | -21.9% | 6.3% |
| Inventory | 169.9 | 174.3 | 208.1 | 186.6 | 3.2% | 0.4% | 198.1 | 204.8 | 212.0 | 4.3% | 0.3% |
| Loans | 1.5 | 8.2 | 9.1 | 175.3 | 393.3% | 0.1% | 8.1 | 8.0 | 7.9 | -64.4% | 0.1% |
| Receivables and prepayments | 3 151.8 | 4 446.7 | 4 780.6 | 4 182.5 | 9.9% | 8.9% | 4 201.4 | 4 425.7 | 4 700.1 | 4.0% | 7.3% |
| Cash and cash equivalents | 4 902.4 | 4 884.1 | 6 331.6 | 6 021.1 | 7.1% | 11.9% | 14 926.6 | 17 856.7 | 19 585.0 | 48.2% | 23.7% |
| Non-current assets held for sale | 0.2 | 0.1 | - | - | -100.0% | - | - | - | - | - | - |
| Total assets | 40 628.0 | 44 273.4 | 47 956.2 | 53 186.5 | 9.4% | 100.0% | 56 496.4 | 62 759.6 | 68 819.6 | 9.0% | 100.0% |
| Accumulated surplus/(deficit) | 32 223.6 | 35 712.1 | 40 312.5 | 44 937.5 | 11.7% | 82.1% | 49 891.5 | 55 388.8 | 61 425.4 | 11.0% | 87.6% |
| Borrowings | 4 384.4 | 3 154.8 | 3 163.5 | 2 566.5 | -16.3% | 7.3% | 2 568.2 | 2 568.0 | 1 988.8 | -8.1% | 4.1% |
| Deferred income | 133.5 | 129.0 | 163.9 | 146.7 | 3.2% | 0.3% | 146.6 | 151.6 | 156.9 | 2.3% | 0.3% |
| Trade and other payables | 3 761.0 | 5 161.3 | 4 073.7 | 5 499.2 | 13.5% | 9.9% | 3 543.1 | 4 269.5 | 4 831.0 | -4.2% | 7.6% |
| Provisions | 125.5 | 116.2 | 132.3 | 36.6 | -33.7% | 0.2% | 22.9 | 31.1 | 39.6 | 2.7% | 0.1% |
| Derivatives financial instruments | - | - | 110.2 | - | - | 0.1% | 324.2 | 350.7 | 378.0 | - | 0.4% |
| Total equity and liabilities | 40 628.0 | 44 273.4 | 47 956.2 | 53 186.5 | 9.4% | 100.0% | 56 496.4 | 62 759.6 | 68 819.6 | 9.0% | 100.0% |

Personnel information

Table 41.27 Rand Water personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|---|--------------|--|----------------|------------------|------------------|----------------|------------------|----------------------------------|----------------|------------------|---------------|----------------|------------------|--|----------------------------------|------------------|
| Number of funded posts | Number of posts on approved establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | |
| | | 2023/24 | 2024/25 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | |
| Rand Water | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost |
| Salary level | 3 525 | 3 525 | 3 525 | 3 371.4 | 1.0 | 3 525 | 3 237.9 | 0.9 | 3 527 | 3 333.7 | 0.9 | 3 527 | 3 506.4 | 1.0 | 3 527 | 3 688.0 | 1.0 |
| 1 – 6 | 9 | 9 | 9 | 16.4 | 1.8 | 9 | 16.0 | 1.8 | 9 | 16.4 | 1.8 | 9 | 17.3 | 1.9 | 9 | 18.2 | 2.0 |
| 7 – 10 | 2 665 | 2 665 | 2 665 | 1 751.4 | 0.7 | 2 665 | 1 663.9 | 0.6 | 2 667 | 1 713.1 | 0.6 | 2 667 | 1 801.8 | 0.7 | 2 667 | 1 895.2 | 0.7 |
| 11 – 12 | 204 | 204 | 204 | 269.0 | 1.3 | 204 | 261.4 | 1.3 | 204 | 269.1 | 1.3 | 204 | 283.1 | 1.4 | 204 | 297.7 | 1.5 |
| 13 – 16 | 605 | 605 | 605 | 1 168.7 | 1.9 | 605 | 1 135.5 | 1.9 | 605 | 1 169.1 | 1.9 | 605 | 1 229.7 | 2.0 | 605 | 1 293.4 | 2.1 |
| 17 – 22 | 42 | 42 | 42 | 165.8 | 3.9 | 42 | 161.1 | 3.8 | 42 | 165.9 | 3.9 | 42 | 174.5 | 4.2 | 42 | 183.5 | 4.4 |

1. Rand million.

Trans-Caledon Tunnel Authority

Selected performance indicators

Table 41.28 Trans-Caledon Tunnel Authority performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage completion of 160km pipeline | Mokolo-Crocodile water augmentation project | Outcome 4: Increased infrastructure investment and job creation | -1 | -1 | -1 | -1 | 5% | 25% | 45% |
| Percentage completion of 6.3km pipeline | Berg River-Voëlvlei augmentation scheme | | -1 | -1 | -1 | -1 | 0% | 30% | 100% |

1. No historical data available.

Entity overview

The Trans-Caledon Tunnel Authority is a specialised liability management entity that derives its mandate from the National Water Act (1998). It is responsible for financing and implementing the development of bulk raw water infrastructure and providing treasury management services to the department. The authority will merge with the Water Trading Entity over the medium term to form the National Water Resources Infrastructure Agency.

Over the medium term, the agency will continue to implement the Berg River-Voëlvlei augmentation scheme,

which is expected to increase the yield of the Western Cape water supply system, which serves the City of Cape Town, by 23 million cubic metres a year; implement phase 2 of the Mokolo-Crocodile water augmentation project, which augments bulk raw water supply by 30 million cubic metres per year from the Mokolo Dam to Medupi and Matimba power stations; and implement phase 1 of the uMkhomazi water project to increase the yield of the uMngeni system from 394 million cubic metres to 608 million cubic metres per year by December 2032. The capital expenditure required for the construction of these strategic water resource projects is expected to increase at an average annual rate of 24.1 per cent, from R5.3 billion in 2024/25 to R10.2 billion in 2027/28. These projects will result in the provision of new infrastructure, the rehabilitation and upgrading of existing infrastructure, and improvements to the management of water and sanitation infrastructure.

The authority generates revenue through the fees it charges for financing and managing projects for the department. Revenue is expected to increase at an average annual rate of 8.1 per cent, from R5.2 billion in 2024/25 to R6.6 billion in 2027/28, mainly driven by revenue generated from the construction of water infrastructure.

Programmes/Objectives/Activities

Table 41.29 Trans-Caledon Tunnel Authority expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
|---|-----------------|----------------|----------------|-----------------------------|--|---|----------------------------------|-----------------|-----------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 1 305.0 | 1 314.7 | 1 535.1 | 2 292.1 | 20.7% | 58.2% | 2 985.3 | 3 263.8 | 3 393.0 | 14.0% | 34.3% |
| Berg water project | 35.0 | 31.4 | 25.7 | 35.3 | 0.3% | 1.2% | 28.4 | 19.7 | 19.0 | -18.7% | 0.3% |
| Vaal River eastern subsystem augmentation project | 281.0 | 284.7 | 268.7 | 230.0 | -6.5% | 10.6% | 176.4 | 144.1 | 116.4 | -20.3% | 2.1% |
| Mooi-Mgeni transfer scheme | 106.0 | 53.3 | 37.8 | 1.6 | -75.2% | 2.3% | 1.5 | 1.5 | 4.9 | 44.4% | - |
| Olifants River water resource development project | 54.0 | 40.8 | 0.0 | 1.4 | -70.7% | 1.1% | 1.4 | 1.1 | 1.2 | -4.1% | - |
| Komati water scheme augmentation project | 106.0 | 101.2 | 106.4 | 107.8 | 0.6% | 4.1% | 94.3 | 88.5 | 84.2 | -7.9% | 1.2% |
| Mokolo-Crocodile water augmentation project | 292.0 | 186.5 | 237.5 | 1 676.9 | 79.1% | 16.0% | 6 153.8 | 4 917.0 | 4 674.8 | 40.7% | 46.1% |
| Acid mine drainage | - | - | - | 493.6 | - | 2.3% | 571.0 | 620.0 | 673.4 | 10.9% | 6.9% |
| Berg River-Voelvlei augmentation scheme | 26.0 | 16.7 | 26.8 | 105.7 | 59.6% | 1.3% | 140.1 | 312.4 | 398.1 | 55.6% | 2.6% |
| Umkhomazi water project | 14.0 | 19.4 | 59.8 | 386.4 | 202.2% | 2.9% | 394.1 | 699.0 | 816.5 | 28.3% | 6.5% |
| Total | 2 219.0 | 2 048.8 | 2 297.8 | 5 330.8 | 33.9% | 100.0% | 10 546.3 | 10 067.1 | 10 181.5 | 24.1% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 41.30 Trans-Caledon Tunnel Authority statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|----------------|----------------|-----------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 3 542.0 | 3 122.6 | 2 518.1 | 5 190.5 | 13.6% | 100.0% | 8 598.2 | 7 431.4 | 6 560.5 | 8.1% | 100.0% |
| Sale of goods and services other than capital assets | 778.0 | 722.4 | 873.0 | 3 377.3 | 63.1% | 36.2% | 7 753.8 | 6 680.2 | 6 330.1 | 23.3% | 85.4% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Sales by market establishments</i> | 778.0 | 722.4 | 873.0 | 3 377.3 | 63.1% | 36.2% | 7 753.8 | 6 680.2 | 6 330.1 | 23.3% | 85.4% |
| <i>Construction revenue</i> | 262.0 | 138.0 | 254.6 | 2 103.5 | 100.2% | 15.6% | 6 111.2 | 4 971.1 | 4 498.2 | 28.8% | 61.8% |
| <i>Revenue from services rendered</i> | 252.0 | 267.0 | 383.1 | 437.9 | 20.2% | 9.8% | 517.0 | 563.6 | 614.3 | 11.9% | 7.8% |
| <i>Other income</i> | 264.0 | 317.5 | 235.2 | 835.9 | 46.8% | 10.8% | 1 125.6 | 1 145.5 | 1 217.6 | 13.4% | 15.8% |
| Other non-tax revenue | 2 764.0 | 2 400.2 | 1 645.2 | 1 813.2 | -13.1% | 63.8% | 844.4 | 751.3 | 230.4 | -49.7% | 14.6% |
| Total revenue | 3 542.0 | 3 122.6 | 2 518.1 | 5 190.5 | 13.6% | 100.0% | 8 598.2 | 7 431.4 | 6 560.5 | 8.1% | 100.0% |

Table 41.30 Trans-Caledon Tunnel Authority statements of financial performance, cash flow and financial position (continued)

| Statement of financial performance | | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
|--|------------------|------------------|------------------|------------------|-----------------------------|-------------------------|-------------------|----------------------------------|------------------|----------------|--|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| R million | | | | | | | | | | | | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 2 219.0 | 2 048.8 | 2 297.8 | 5 330.8 | 33.9% | 100.0% | 10 546.3 | 10 067.1 | 10 181.5 | 24.1% | 100.0% | |
| Compensation of employees | 244.9 | 303.3 | 318.5 | 334.4 | 10.9% | 11.5% | 351.1 | 375.7 | 394.5 | 5.7% | 4.3% | |
| Goods and services | 531.1 | 397.8 | 532.8 | 3 172.3 | 81.4% | 31.5% | 8 039.6 | 6 995.0 | 6 666.1 | 28.1% | 67.7% | |
| Depreciation | 2.0 | 5.9 | 15.7 | 10.5 | 73.9% | 0.3% | 10.5 | 9.9 | 14.4 | 11.0% | 0.1% | |
| Interest, dividends and rent on land | 1 441.0 | 1 341.8 | 1 430.8 | 1 813.6 | 8.0% | 56.7% | 2 145.0 | 2 686.5 | 3 106.4 | 19.6% | 27.9% | |
| Total expenses | 2 219.0 | 2 048.8 | 2 297.8 | 5 330.8 | 33.9% | 100.0% | 10 546.3 | 10 067.1 | 10 181.5 | 24.1% | 100.0% | |
| Surplus/(Deficit) | 1 323.0 | 1 073.8 | 220.4 | (140.4) | -147.3% | | (1 948.1) | (2 635.7) | (3 621.0) | 195.5% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 4 220.0 | 2 373.7 | (628.7) | (4 569.2) | -202.7% | 100.0% | (14 264.3) | (5 759.6) | (3 950.7) | -4.7% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 11 316.0 | 10 817.4 | 8 985.1 | 9 366.1 | -6.1% | 100.0% | 10 763.2 | 12 184.9 | 14 326.3 | 15.2% | 100.0% | |
| Sales of goods and services other than capital assets | 11 316.0 | 10 817.4 | 8 985.1 | 9 366.1 | -6.1% | 100.0% | 10 763.2 | 12 184.9 | 14 326.3 | 15.2% | 100.0% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Sales by market establishment</i> | <i>11 316.0</i> | <i>10 817.4</i> | <i>8 985.1</i> | <i>9 366.1</i> | <i>-6.1%</i> | <i>100.0%</i> | <i>10 763.2</i> | <i>12 184.9</i> | <i>14 326.3</i> | <i>15.2%</i> | <i>100.0%</i> | |
| <i>Construction revenue</i> | <i>11 316.0</i> | <i>10 817.4</i> | <i>8 985.1</i> | <i>9 366.1</i> | <i>-6.1%</i> | <i>100.0%</i> | <i>10 763.2</i> | <i>12 184.9</i> | <i>14 326.3</i> | <i>15.2%</i> | <i>100.0%</i> | |
| <i>Revenue from services rendered</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>437.9</i> | <i>-</i> | <i>1.2%</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-100.0%</i> | <i>1.2%</i> | |
| <i>Other income</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>835.9</i> | <i>-</i> | <i>2.2%</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-100.0%</i> | <i>2.2%</i> | |
| Total receipts | 11 316.0 | 10 817.4 | 8 985.1 | 9 366.1 | -6.1% | 100.0% | 10 763.2 | 12 184.9 | 14 326.3 | 15.2% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 7 096.0 | 8 443.6 | 9 613.8 | 13 935.3 | 25.2% | 100.0% | 25 027.4 | 17 944.5 | 18 277.0 | 9.5% | 100.0% | |
| Compensation of employees | 288.9 | 303.3 | 318.5 | 334.4 | 5.0% | 3.3% | 351.1 | 375.7 | 393.4 | 5.6% | 2.0% | |
| Goods and services | 5 366.1 | 6 860.9 | 7 902.5 | 11 787.3 | 30.0% | 80.9% | 22 428.7 | 14 774.6 | 14 681.4 | 7.6% | 84.2% | |
| Interest and rent on land | 1 441.0 | 1 279.4 | 1 392.8 | 1 813.6 | 8.0% | 15.7% | 2 247.6 | 2 794.2 | 3 202.2 | 20.9% | 13.8% | |
| Total payments | 7 096.0 | 8 443.6 | 9 613.8 | 13 935.3 | 25.2% | 100.0% | 25 027.4 | 17 944.5 | 18 277.0 | 9.5% | 100.0% | |
| Net cash flow from investing activities | 316.0 | (10.8) | (794.8) | 911.5 | 42.4% | 100.0% | 277.9 | 118.8 | 137.7 | -46.7% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (1.0) | (25.3) | (2.3) | - | -100.0% | 58.6% | - | - | - | - | - | |
| Proceeds from the sale of property, plant, equipment and intangible assets | - | 0.1 | 0.0 | - | - | -0.3% | - | - | - | - | - | |
| Other flows from investing activities | 317.0 | 14.4 | (792.5) | 911.5 | 42.2% | 41.7% | 277.9 | 118.8 | 137.7 | -46.7% | 100.0% | |
| Net cash flow from financing activities | (4 921.0) | (1 853.1) | (1 561.0) | 8 851.0 | -221.6% | 100.0% | 11 664.8 | 5 015.8 | 4 284.1 | -21.5% | 100.0% | |
| Borrowing activities | (4 917.0) | (1 852.1) | (1 557.8) | 8 851.0 | -221.6% | 99.9% | 11 664.8 | 5 015.8 | 4 284.1 | -21.5% | 100.0% | |
| Repayment of finance leases | (4.0) | (0.9) | (3.1) | - | -100.0% | 0.1% | - | - | - | - | - | |
| Net increase/(decrease) in cash and cash equivalents | (385.0) | 509.9 | (2 984.5) | 5 193.3 | -338.0% | -6.2% | (2 321.5) | (625.0) | 471.2 | -55.1% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 2.0 | 23.5 | 14.7 | 21.5 | 120.8% | 0.1% | 8.8 | 10.3 | 7.9 | -28.3% | - | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Acquisition of assets</i> | <i>(1.0)</i> | <i>(25.3)</i> | <i>(2.3)</i> | <i>-</i> | <i>-100.0%</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | |
| Investments | 46.0 | 23.0 | 845.1 | - | -100.0% | 1.2% | - | - | - | - | - | |
| Receivables and prepayments | 11 493.0 | 10 880.9 | 11 861.6 | 17 214.2 | 14.4% | 55.6% | 27 281.5 | 27 031.9 | 36 567.3 | 28.5% | 82.0% | |
| Cash and cash equivalents | 8 849.0 | 9 359.2 | 6 374.8 | 16 870.6 | 24.0% | 43.1% | 2 663.9 | 2 038.9 | 2 510.0 | -47.0% | 17.9% | |
| Finance lease receivable | - | 21.5 | 16.8 | - | - | - | - | - | - | - | - | |
| Total assets | 20 390.0 | 20 308.2 | 19 113.0 | 34 106.3 | 18.7% | 100.0% | 29 954.2 | 29 081.2 | 39 085.3 | 4.6% | 100.0% | |
| Accumulated surplus/(deficit) | 3 890.0 | 4 806.4 | 5 026.8 | 6 580.5 | 19.2% | 22.1% | 3 570.7 | 3 319.4 | 3 583.0 | -18.3% | 12.9% | |
| Borrowings | 15 200.0 | 14 301.3 | 11 857.6 | 22 803.6 | 14.5% | 68.5% | 24 187.0 | 23 858.4 | 27 108.4 | 5.9% | 74.8% | |
| Finance lease | - | 18.3 | 14.4 | - | - | - | - | - | - | - | - | |
| Trade and other payables | 679.0 | 1 141.9 | 2 128.4 | 3 011.3 | 64.3% | 7.2% | 2 196.5 | 1 903.3 | 8 393.9 | 40.7% | 11.0% | |
| Provisions | 34.0 | 37.2 | 81.8 | 1 711.0 | 269.2% | 1.4% | - | - | - | -100.0% | 1.3% | |
| Derivatives financial instruments | 587.0 | 3.2 | 3.9 | - | -100.0% | 0.7% | - | - | - | - | - | |
| Total equity and liabilities | 20 390.0 | 20 308.2 | 19 113.0 | 34 106.3 | 18.7% | 100.0% | 29 954.2 | 29 081.2 | 39 085.3 | 4.6% | 100.0% | |

Personnel information

Table 41.31 Trans-Caledon Tunnel Authority personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|---|--|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|--|----------------------------------|
| Number of funded posts | Number of approved establishment posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Trans-Caledon Tunnel Authority | | 225 | 318.5 | 1.4 | 225 | 334.4 | 1.5 | 225 | 351.1 | 1.6 | 225 | 375.7 | 1.7 | 225 | 394.5 | 1.8 | - | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 3 | 3 | 0.9 | 0.3 | 3 | 1.0 | 0.3 | 3 | 1.0 | 0.3 | 3 | 1.1 | 0.4 | 3 | 1.2 | 0.4 | - | 1.3% |
| 7 – 10 | 55 | 55 | 31.7 | 0.6 | 55 | 33.3 | 0.6 | 55 | 35.0 | 0.6 | 55 | 37.4 | 0.7 | 55 | 39.3 | 0.7 | - | 24.4% |
| 11 – 12 | 46 | 46 | 44.2 | 1.0 | 46 | 46.4 | 1.0 | 46 | 48.8 | 1.1 | 46 | 52.2 | 1.1 | 46 | 54.8 | 1.2 | - | 20.4% |
| 13 – 16 | 102 | 102 | 173.4 | 1.7 | 102 | 182.1 | 1.8 | 102 | 191.2 | 1.9 | 102 | 204.6 | 2.0 | 102 | 214.8 | 2.1 | - | 45.3% |
| 17 – 22 | 19 | 19 | 68.2 | 3.6 | 19 | 71.6 | 3.8 | 19 | 75.2 | 4.0 | 19 | 80.4 | 4.2 | 19 | 84.5 | 4.4 | - | 8.4% |

1. Rand million.

uMngeni-uThukela Water

Selected performance indicators

Table 41.32 uMngeni-uThukela Water performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Costs per kilolitre per year | Bulk activities | Outcome 16: Improved service delivery at local government | R5.41 | R5.58 | R7.13 | R8.66 | R9.54 | R10.68 | R11.67 |
| Weighted average cost of capital per year | Bulk activities | | 10.8% | 11% | 11% | 12.1% | 12% | 11.9% | 11.9% |
| Volume (megalitres) of water sold per year | Bulk activities | | 562 483 | 580 726 | 649 420 | 605 896 | 577 767 | 568 682 | 569 624 |

Entity overview

The former Umgeni water board was established in terms of the Water Services Act (1997) to provide water and sanitation services in its service area, which comprised mostly rural areas in KwaZulu-Natal and the eThekweni metropolitan area. The entity's area of operation was expanded in May 2023 to incorporate the former Mhlathuze Water board's area of operation and renamed uMngeni-uThukela Water. The entity supplies water and sanitation services to an estimated 12.4 million people.

Over the medium term, the entity will continue with the construction of the potable water component of the uMkhomazi water project; the Stephen Dlamini Dam, which provides a yield of 3.1 million cubic metres per year (8.4 megalitres per day); the Ncwabeni off-channel storage dam project, which will increase the yield of the uMzimkulu River to fulfil the water resource requirements of Umzumbe municipality; the implementation of the raw water component in the lower uMkhomazi bulk water supply scheme project; the upgrading of the Thukela-Goedertrouw inter-basin transfer scheme, which is critical for providing raw water security to the Richards Bay area, particularly during droughts; and 2 rural development projects – phase 1 of the greater Mpofana regional scheme and phase 3 of the Maphumulo bulk water supply scheme.

To cater for these activities, total expenditure is expected to increase at an average annual rate of 2.2 per cent, from R7.3 billion in 2024/25 to R7.8 billion in 2027/28. Revenue is expected to increase at an average annual rate of 6.4 per cent, from R8.2 billion in 2024/27 to R9.9 billion in 2027/28, mainly driven by an anticipated increase in the sale of bulk water.

Programmes/Objectives/Activities

Table 41.33 uMngeni-uThukela Water expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) |
|------------------|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------|----------------------------------|----------------|----------------|--|-------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| Administration | 2 047.0 | 2 628.3 | 3 089.4 | 3 234.9 | 16.5% | 49.7% | 3 085.7 | 3 187.0 | 3 179.7 | -0.6% | 41.3% |
| Bulk activities | 1 796.9 | 1 987.4 | 2 394.1 | 2 787.9 | 15.8% | 40.6% | 3 063.5 | 3 409.1 | 3 816.9 | 11.0% | 42.4% |
| Wastewater | 141.8 | 176.8 | 312.8 | 426.8 | 44.4% | 4.5% | 455.4 | 487.0 | 521.6 | 6.9% | 6.1% |
| Other activities | 27.3 | 46.1 | 446.0 | 886.3 | 219.0% | 5.2% | 1 008.6 | 885.5 | 309.2 | -29.6% | 10.1% |
| Total | 4 013.1 | 4 838.5 | 6 242.3 | 7 335.8 | 22.3% | 100.0% | 7 613.3 | 7 968.6 | 7 827.3 | 2.2% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 41.34 uMngeni-uThukela Water statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|-----------------|----------------|----------------|-----------------------------|-------------------------|---------------|----------------------------------|----------------|----------------|--|-------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 5 270.7 | 6 000.3 | 7 703.5 | 8 229.8 | 16.0% | 100.0% | 8 877.8 | 9 483.7 | 9 900.3 | 6.4% | 100.0% |
| Sale of goods and services other than capital assets of which: | | | | | | | | | | | |
| <i>Sales by market establishments</i> | 4 909.5 | 5 252.8 | 6 895.9 | 7 998.3 | 17.7% | 91.8% | 8 731.9 | 9 384.0 | 9 791.5 | 7.0% | 98.3% |
| <i>Water sales</i> | 4 582.1 | 4 876.5 | 5 819.3 | 6 133.8 | 10.2% | 79.6% | 6 612.1 | 7 315.7 | 8 241.3 | 10.3% | 77.3% |
| <i>Wastewater</i> | 279.3 | 304.8 | 680.9 | 588.4 | 28.2% | 6.6% | 634.9 | 695.5 | 758.1 | 8.8% | 7.3% |
| <i>Other activities</i> | 48.1 | 71.6 | 395.7 | 1 276.2 | 198.3% | 5.7% | 1 484.9 | 1 372.9 | 792.1 | -14.7% | 13.7% |
| Other non-tax revenue | 361.2 | 747.5 | 807.5 | 231.5 | -13.8% | 8.2% | 145.9 | 99.7 | 108.8 | -22.2% | 1.7% |
| Total revenue | 5 270.7 | 6 000.3 | 7 703.5 | 8 229.8 | 16.0% | 100.0% | 8 877.8 | 9 483.7 | 9 900.3 | 6.4% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 4 013.1 | 4 838.5 | 6 242.3 | 7 335.8 | 22.3% | 100.0% | 7 613.3 | 7 968.6 | 7 827.3 | 2.2% | 100.0% |
| Compensation of employees | 931.6 | 1 112.2 | 1 336.5 | 1 301.8 | 11.8% | 21.3% | 1 416.0 | 1 496.2 | 1 579.5 | 6.7% | 18.8% |
| Goods and services | 2 581.6 | 3 223.0 | 4 260.5 | 5 298.7 | 27.1% | 67.9% | 5 402.9 | 5 610.7 | 5 325.4 | 0.2% | 70.4% |
| Depreciation | 489.6 | 502.9 | 642.7 | 712.0 | 13.3% | 10.6% | 707.8 | 748.1 | 792.3 | 3.6% | 9.6% |
| Interest, dividends and rent on land | 10.3 | 0.5 | 2.6 | 23.3 | 31.1% | 0.2% | 86.6 | 113.5 | 130.1 | 77.4% | 1.1% |
| Total expenses | 4 013.1 | 4 838.5 | 6 242.3 | 7 335.8 | 22.3% | 100.0% | 7 613.3 | 7 968.6 | 7 827.3 | 2.2% | 100.0% |
| Surplus/(Deficit) | 1 257.6 | 1 161.8 | 1 461.1 | 894.0 | -10.8% | | 1 264.5 | 1 515.2 | 2 073.0 | 32.4% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 1 955.1 | 1 877.0 | 2 342.4 | 1 550.2 | -7.4% | 100.0% | 2 089.6 | 2 455.0 | 3 157.7 | 26.8% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 5 236.5 | 5 807.4 | 7 684.1 | 8 222.2 | 16.2% | 99.0% | 8 870.1 | 9 476.1 | 9 892.7 | 6.4% | 99.9% |
| Sales of goods and services other than capital assets of which: | | | | | | | | | | | |
| <i>Sales by market establishment</i> | 4 909.5 | 5 252.8 | 6 895.9 | 7 998.3 | 17.7% | 91.9% | 8 731.9 | 9 384.0 | 9 791.5 | 7.0% | 98.3% |
| <i>Water sales</i> | 4 582.1 | 4 876.5 | 5 819.3 | 6 133.8 | 10.2% | 79.6% | 6 612.1 | 7 315.7 | 8 241.3 | 10.3% | 77.3% |
| <i>Wastewater</i> | 279.3 | 304.8 | 680.9 | 588.4 | 28.2% | 6.6% | 634.9 | 695.5 | 758.1 | 8.8% | 7.3% |
| <i>Other activities</i> | 48.1 | 71.6 | 395.7 | 1 276.2 | 198.3% | 5.7% | 1 484.9 | 1 372.9 | 792.1 | -14.7% | 13.7% |
| Other tax receipts | 327.1 | 554.6 | 788.1 | 223.9 | -11.9% | 7.1% | 138.3 | 92.1 | 101.2 | -23.3% | 1.6% |
| Financial transactions in assets and liabilities | 17.9 | 192.9 | 15.4 | 7.6 | -24.8% | 1.0% | 7.6 | 7.6 | 7.6 | - | 0.1% |
| Total receipts | 5 254.4 | 6 000.3 | 7 699.5 | 8 229.8 | 16.1% | 100.0% | 8 877.8 | 9 483.7 | 9 900.3 | 6.4% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 3 299.4 | 4 123.4 | 5 357.0 | 6 679.6 | 26.5% | 100.0% | 6 788.2 | 7 028.7 | 6 742.7 | 0.3% | 100.0% |
| Compensation of employees | 931.6 | 1 105.0 | 1 336.5 | 1 301.8 | 11.8% | 24.9% | 1 416.0 | 1 496.2 | 1 579.5 | 6.7% | 21.3% |
| Goods and services | 2 357.5 | 3 017.8 | 4 017.9 | 5 354.5 | 31.4% | 75.0% | 5 285.6 | 5 419.0 | 5 150.1 | -1.3% | 77.9% |
| Interest and rent on land | 10.3 | 0.5 | 2.6 | 23.3 | 31.1% | 0.2% | 86.6 | 113.5 | 13.0 | -17.7% | 0.9% |
| Total payments | 3 299.4 | 4 123.4 | 5 357.0 | 6 679.6 | 26.5% | 100.0% | 6 788.2 | 7 028.7 | 6 742.7 | 0.3% | 100.0% |

Table 41.34 uMngeni-uThukela Water statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|--|------------------|------------------|------------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|------------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | | |
| R million | | | | | | | | | | | | |
| Net cash flow from investing activities | | (3 353.2) | (3 129.2) | (2 043.9) | (2 229.6) | -12.7% | 100.0% | (3 059.1) | (3 428.9) | (2 972.3) | 10.1% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | | (1 049.0) | (1 805.9) | (2 608.4) | (4 582.8) | 63.5% | 105.5% | (4 364.7) | (3 886.1) | (3 505.6) | -8.5% | 144.9% |
| Acquisition of software and other intangible assets | | (1.1) | (9.0) | (231.1) | - | -100.0% | 2.9% | - | - | (1.3) | - | - |
| Proceeds from the sale of property, plant, equipment and intangible assets | | 4.9 | 1.3 | 0.2 | - | -100.0% | - | - | - | - | - | - |
| Other flows from investing activities | | (2 308.0) | (1 315.5) | 795.4 | 2 353.2 | -200.6% | -8.4% | 1 305.6 | 457.2 | 534.5 | -39.0% | -44.9% |
| Net cash flow from financing activities | | 150.7 | 717.7 | 69.0 | 67.1 | -23.6% | 100.0% | 1 125.4 | 733.2 | (426.1) | -285.2% | 100.0% |
| Deferred income | | 200.2 | 642.3 | 233.9 | 315.0 | 16.3% | 257.8% | 151.5 | 158.4 | 165.6 | -19.3% | 116.5% |
| Borrowing activities | | (24.8) | (24.8) | (35.4) | (35.2) | 12.3% | -30.9% | 1 788.3 | 1 598.5 | 581.8 | -354.8% | 47.0% |
| Repayment of finance leases | | (0.3) | (1.2) | (5.7) | (1.3) | 57.2% | -2.7% | (1.4) | (1.4) | (1.5) | 3.4% | -0.5% |
| Other flows from financing activities | | (24.3) | 101.4 | (123.8) | (211.5) | 105.6% | -124.2% | (813.0) | (1 022.3) | (1 172.1) | 77.0% | -63.0% |
| Net increase/(decrease) in cash and cash equivalents | | (1 247.4) | (534.5) | 367.5 | (612.3) | -21.1% | -11.1% | 155.9 | (240.7) | (240.8) | -26.7% | 100.0% |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | | 9 139.9 | 9 619.3 | 12 675.5 | 16 962.5 | 22.9% | 62.0% | 20 751.1 | 23 723.5 | 26 245.8 | 15.7% | 83.7% |
| of which: | | | | | | | | | | | | |
| Acquisition of assets | | (1 049.0) | (1 805.9) | (2 608.4) | (4 582.8) | 63.5% | 100.0% | (4 364.7) | (3 886.1) | (3 505.6) | -8.5% | 100.0% |
| Investments | | 5 061.5 | 6 493.3 | 6 984.1 | 2 052.5 | -26.0% | 27.4% | 1 961.4 | 2 056.1 | 2 143.0 | 1.5% | 8.0% |
| Inventory | | 26.1 | 33.0 | 68.3 | 83.6 | 47.4% | 0.3% | 91.5 | 99.8 | 108.4 | 9.1% | 0.4% |
| Receivables and prepayments | | 1 111.0 | 1 189.1 | 1 398.1 | 2 382.4 | 29.0% | 7.8% | 1 714.5 | 1 768.8 | 1 825.2 | -8.5% | 7.6% |
| Cash and cash equivalents | | 824.9 | 290.4 | 657.9 | 92.6 | -51.8% | 2.5% | 97.0 | 105.5 | 106.6 | 4.8% | 0.4% |
| Non-current assets held for sale | | 0.5 | 2.9 | 2.8 | 2.9 | 75.1% | - | 2.9 | 2.9 | 2.9 | - | - |
| Total assets | | 16 164.0 | 17 628.0 | 21 786.7 | 21 576.5 | 10.1% | 100.0% | 24 618.5 | 27 756.7 | 30 432.0 | 12.1% | 100.0% |
| Accumulated surplus/(deficit) | | 13 185.1 | 14 441.1 | 17 602.5 | 18 106.4 | 11.2% | 82.1% | 19 370.9 | 20 886.0 | 22 959.1 | 8.2% | 78.3% |
| Capital reserve fund | | 58.2 | 58.2 | 68.7 | 965.0 | 155.1% | 1.4% | 221.5 | 351.5 | 411.7 | -24.7% | 2.0% |
| Borrowings | | 1 223.1 | 1 177.9 | 1 111.5 | 74.3 | -60.7% | 4.9% | 2 606.1 | 4 074.6 | 4 596.2 | 295.6% | 10.2% |
| Finance lease | | - | - | 5.4 | - | - | - | - | - | - | - | - |
| Deferred income | | 10.8 | 12.3 | 15.6 | 12.3 | 4.4% | 0.1% | 12.3 | 12.3 | 12.3 | - | - |
| Trade and other payables | | 736.3 | 945.8 | 1 658.3 | 1 167.2 | 16.6% | 5.7% | 1 144.6 | 1 127.4 | 1 102.7 | -1.9% | 4.4% |
| Provisions | | 523.6 | 477.3 | 668.7 | 693.4 | 9.8% | 3.1% | 734.4 | 777.1 | 821.5 | 5.8% | 2.9% |
| Derivatives financial instruments | | 426.9 | 515.4 | 632.3 | 557.9 | 9.3% | 2.8% | 528.7 | 527.7 | 528.5 | -1.8% | 2.1% |
| Total equity and liabilities | | 16 164.0 | 17 628.0 | 21 763.1 | 21 576.5 | 10.1% | 100.0% | 24 618.5 | 27 756.7 | 30 432.0 | 12.1% | 100.0% |

Personnel information

Table 41.35 uMngeni-uThukela Water personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | | |
|---|----------------------------------|--|--------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|----------------|-------------------|--------------|--|----------------------------------|--------------|----------------|------------|---|-------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| Number of funded posts | Number of approved establishment | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | | |
| uMngeni-uThukela Water | | 1 829 | 1 829 | 1 778 | 1 336.5 | 0.8 | 1 829 | 1 301.8 | 0.7 | 1 829 | 1 416.0 | 0.8 | 1 829 | 1 496.2 | 0.8 | 1 829 | 1 579.5 | 0.9 | | |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 445 | 445 | 445 | 134.5 | 0.3 | 445 | 130.6 | 0.3 | 445 | 142.0 | 0.3 | 445 | 150.1 | 0.3 | 445 | 158.4 | 0.4 | | - | 24.3% |
| 7 – 10 | 993 | 993 | 948 | 600.1 | 0.6 | 993 | 603.0 | 0.6 | 993 | 655.9 | 0.7 | 993 | 693.0 | 0.7 | 993 | 731.6 | 0.7 | | - | 54.3% |
| 11 – 12 | 178 | 178 | 178 | 217.1 | 1.2 | 178 | 210.8 | 1.2 | 178 | 229.3 | 1.3 | 178 | 242.3 | 1.4 | 178 | 255.8 | 1.4 | | - | 9.7% |
| 13 – 16 | 211 | 211 | 206 | 379.9 | 1.8 | 211 | 349.2 | 1.7 | 211 | 379.9 | 1.8 | 211 | 401.4 | 1.9 | 211 | 423.7 | 2.0 | | - | 11.5% |
| 17 – 22 | 2 | 2 | 1 | 4.9 | 4.9 | 2 | 8.3 | 4.1 | 2 | 9.0 | 4.5 | 2 | 9.5 | 4.8 | 2 | 10.0 | 5.0 | | - | 0.1% |

1. Rand million.

Water Research Commission

Selected performance indicators

Table 41.36: Water Research Commission performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of emerging researchers supported for capacity building per year | Research and development | Outcome 3: Structural reforms to drive growth and competitiveness | 250 | 432 | 262 | 250 | 250 | 265 | 300 |
| Percentage of water quality and health research projects initiated per year | Research and development | Outcome 17: Improved governance and performance of public entities | -1 | -1 | -1 | -1 | 25% | 25% | 25% |
| Percentage of water use research initiated per year | Research and development | | -1 | -1 | -1 | -1 | 40% | 40% | 40% |
| Percentage of water availability research projects initiated per year | Research and development | | -1 | -1 | -1 | -1 | 30% | 30% | 30% |

1.No historical data available.

Entity overview

The Water Research Commission's legislative mandate is set out in the Water Research Act (1971). Its primary functions include promoting coordination, cooperation and communication in water research and development; establishing water research needs and priorities; enhancing knowledge and building capacity within the water sector; and stimulating and funding priority-based water research.

Over the MTEF period, the commission will continue to focus on 5 strategic areas: water availability, water use, water quality and health, water advisory support and knowledge. In line with this, the commission's projects over the period ahead will be measured against the percentage of research projects it initiates (25 per cent of projects per year related to water quality and health, 40 per cent of projects per year on water use and 30 per cent per year on water availability). These activities, along with providing support to emerging researchers, will be funded through the research and development programme, in which spending is expected to decrease at an average annual rate of 6.5 per cent, from R233.5 million in 2024/25 to R190.7 million in 2027/28.

Expenditure is expected to decrease at an average annual rate of 0.6 per cent, from R459.1 million in 2024/25 to R451.1 million in 2027/28. This is due to fluctuations in leverage income and associated research expenditure in respect of projects funded by partners. The commission is set to generate 78.1 per cent (R1.1 billion) of its revenue over the period ahead through water research levies and the remainder through donations, royalties, recovery of study bursaries and insurance settlement claims. Revenue is expected to decrease in line with spending.

Programmes/Objectives/Activities

Table 41.37 Water Research Commission expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|--------------------------|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 143.5 | 136.5 | 136.8 | 182.5 | 8.3% | 39.4% | 203.5 | 212.1 | 223.3 | 6.9% | 46.3% |
| Research and development | 129.1 | 123.0 | 204.1 | 233.5 | 21.8% | 45.0% | 190.7 | 185.4 | 190.7 | -6.5% | 45.0% |
| Innovation and impact | 107.8 | 71.4 | 10.5 | 43.0 | -26.4% | 15.6% | 37.1 | 37.7 | 37.5 | -4.5% | 8.7% |
| Total | 380.4 | 331.0 | 351.3 | 459.1 | 6.5% | 100.0% | 431.3 | 435.2 | 451.5 | -0.6% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 41.38 Water Research Commission statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|---|-----------------|--------------|--------------|--------------|------------------|-------------------------|--------------------------------|----------------------------------|--------------|----------------|-------------------------|--------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | 2021/22 - 2024/25 | Average Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 417.5 | 408.7 | 452.6 | 459.1 | 3.2% | 100.0% | 431.3 | 435.2 | 451.5 | -0.6% | 100.0% | |
| Sale of goods and services other than capital assets | 410.7 | 394.3 | 422.4 | 427.5 | 1.3% | 95.3% | 399.7 | 403.6 | 419.9 | -0.6% | 92.9% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Sales by market establishments</i> | 410.7 | 394.3 | 422.4 | 427.5 | 1.3% | 95.3% | 399.7 | 403.6 | 419.9 | -0.6% | 92.9% | |
| <i>Water research levies</i> | 279.6 | 305.7 | 323.4 | 326.6 | 5.3% | 71.1% | 337.6 | 353.0 | 369.2 | 4.2% | 78.1% | |
| <i>Leverage income</i> | 130.8 | 87.5 | 98.5 | 100.1 | -8.5% | 24.1% | 61.6 | 50.0 | 50.0 | -20.7% | 14.7% | |
| <i>Miscellaneous income</i> | 0.3 | 1.1 | 0.5 | 0.8 | 36.4% | 0.2% | 0.6 | 0.6 | 0.6 | -6.7% | 0.1% | |
| Other non-tax revenue | 6.8 | 14.3 | 30.3 | 31.6 | 66.7% | 4.7% | 31.6 | 31.6 | 31.6 | - | 7.1% | |
| Total revenue | 417.5 | 408.7 | 452.6 | 459.1 | 3.2% | 100.0% | 431.3 | 435.2 | 451.5 | -0.6% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 380.4 | 331.0 | 351.3 | 459.1 | 6.5% | 100.0% | 431.3 | 435.2 | 451.5 | -0.6% | 100.0% | |
| Compensation of employees | 108.3 | 97.3 | 99.9 | 125.8 | 5.1% | 28.4% | 149.4 | 158.7 | 168.5 | 10.2% | 34.0% | |
| Goods and services | 268.6 | 229.9 | 250.9 | 333.3 | 7.4% | 71.0% | 281.9 | 276.5 | 282.9 | -5.3% | 66.0% | |
| Depreciation | 3.0 | 3.4 | - | - | -100.0% | 0.5% | - | - | - | - | - | |
| Interest, dividends and rent on land | 0.5 | 0.4 | 0.5 | - | -100.0% | 0.1% | - | - | - | - | - | |
| Total expenses | 380.4 | 331.0 | 351.3 | 459.1 | 6.5% | 100.0% | 431.3 | 435.2 | 451.5 | -0.6% | 100.0% | |
| Surplus/(Deficit) | 37.1 | 77.7 | 101.3 | - | -100.0% | | - | - | - | - | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 16.7 | 84.4 | 94.0 | (2.4) | -152.3% | 100.0% | (1.6) | 1.9 | 1.8 | -191.7% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 360.0 | 443.0 | 441.8 | 456.2 | 8.2% | 100.0% | 428.3 | 432.1 | 448.3 | -0.6% | 100.0% | |
| Sales of goods and services other than capital assets | 352.9 | 427.7 | 411.2 | 424.6 | 6.4% | 95.2% | 396.8 | 400.6 | 416.7 | -0.6% | 92.9% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Sales by market establishment</i> | 352.9 | 427.7 | 411.2 | 424.6 | 6.4% | 95.2% | 396.8 | 400.6 | 416.7 | -0.6% | 92.9% | |
| <i>Water research levies</i> | 228.0 | 361.9 | 410.6 | 326.6 | 12.7% | 77.4% | 337.6 | 353.0 | 369.2 | 4.2% | 78.6% | |
| <i>Leverage income</i> | 122.7 | 64.6 | - | 100.1 | -6.6% | 17.7% | 58.7 | 47.0 | 46.9 | -22.3% | 14.2% | |
| <i>Miscellaneous income</i> | 2.1 | 1.1 | 0.5 | 0.8 | -28.1% | 0.3% | 0.6 | 0.6 | 0.6 | -6.7% | 0.1% | |
| Other tax receipts | 7.2 | 15.3 | 30.6 | 31.5 | 63.8% | 4.8% | 31.5 | 31.5 | 31.5 | - | 7.1% | |
| Total receipts | 360.0 | 443.0 | 441.8 | 456.2 | 8.2% | 100.0% | 428.3 | 432.1 | 448.3 | -0.6% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 343.3 | 358.6 | 347.8 | 458.5 | 10.1% | 100.0% | 429.9 | 430.2 | 446.4 | -0.9% | 100.0% | |
| Compensation of employees | 108.3 | 100.8 | 99.9 | 125.3 | 5.0% | 28.9% | 148.9 | 158.1 | 168.0 | 10.3% | 34.1% | |
| Goods and services | 235.1 | 257.7 | 247.9 | 333.3 | 12.3% | 71.1% | 281.0 | 272.1 | 278.5 | -5.8% | 65.9% | |
| Total payments | 343.3 | 358.6 | 347.8 | 458.5 | 10.1% | 100.0% | 429.9 | 430.2 | 446.4 | -0.9% | 100.0% | |
| Net cash flow from investing activities | (0.7) | (1.3) | (2.4) | (3.6) | 72.6% | 100.0% | (5.4) | (8.0) | (5.2) | 12.7% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (0.4) | (1.2) | (2.4) | (3.1) | 107.1% | 81.4% | (3.4) | (6.0) | (3.1) | -0.2% | 71.1% | |
| Acquisition of software and other intangible assets | (0.4) | (0.1) | - | (0.5) | 11.6% | 18.6% | (2.0) | (2.0) | (2.1) | 61.7% | 28.9% | |
| Net cash flow from financing activities | (6.1) | 17.3 | 4.5 | - | -100.0% | - | - | - | - | - | - | |
| Borrowing activities | (2.8) | (0.9) | - | - | -100.0% | - | - | - | - | - | - | |
| Repayment of finance leases | (0.6) | (0.1) | - | - | -100.0% | - | - | - | - | - | - | |
| Other flows from financing activities | (2.7) | 18.2 | 4.5 | - | -100.0% | - | - | - | - | - | - | |
| Net increase/(decrease) in cash and cash equivalents | 9.9 | 100.4 | 96.0 | (6.0) | -184.5% | 14.7% | (7.0) | (6.1) | (3.3) | -18.0% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 9.3 | 8.0 | 7.5 | 8.1 | -4.5% | 1.6% | 10.6 | 15.7 | 17.9 | 30.2% | 2.2% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Acquisition of assets</i> | (0.4) | (1.2) | (2.4) | (3.1) | 107.1% | 100.0% | (3.4) | (6.0) | (3.1) | -0.2% | 100.0% | |
| Investments | 1.2 | 1.3 | 1.4 | 1.5 | 6.6% | 0.3% | 1.6 | 1.6 | 1.7 | 4.6% | 0.3% | |
| Receivables and prepayments | 113.1 | 60.4 | 70.5 | 73.7 | -13.3% | 15.8% | 77.1 | 80.7 | 84.4 | 4.6% | 13.5% | |
| Cash and cash equivalents | 310.3 | 410.8 | 506.5 | 500.5 | 17.3% | 82.3% | 493.5 | 487.3 | 484.0 | -1.1% | 84.0% | |
| Total assets | 433.9 | 480.5 | 585.9 | 583.8 | 10.4% | 100.0% | 582.8 | 585.3 | 588.0 | 0.2% | 100.0% | |
| Accumulated surplus/(deficit) | 215.5 | 286.0 | 401.0 | 401.0 | 23.0% | 61.6% | 401.0 | 401.0 | 401.0 | - | 68.6% | |
| Borrowings | 0.2 | 0.3 | - | - | -100.0% | - | - | - | - | - | - | |
| Finance lease | 0.1 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Trade and other payables | 184.1 | 151.9 | 164.1 | 165.7 | -3.4% | 32.6% | 167.7 | 169.7 | 171.8 | 1.2% | 28.8% | |
| Provisions | 25.3 | 34.5 | 14.7 | 13.5 | -18.9% | 4.5% | 14.0 | 14.6 | 15.2 | 4.0% | 2.5% | |
| Derivatives financial instruments | 8.7 | 7.8 | 6.1 | 3.5 | -26.2% | 1.3% | - | - | - | -100.0% | 0.2% | |
| Total equity and liabilities | 433.9 | 480.5 | 585.9 | 583.8 | 10.4% | 100.0% | 582.8 | 585.3 | 588.0 | 0.2% | 100.0% | |

Personnel information

Table 41.39 Water Research Commission personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Water Research Commission | | | | | | | | | | | | | | | | | | | |
| Salary level | 130 | 130 | 83 | 99.9 | 1.2 | 130 | 125.8 | 1.0 | 122 | 149.4 | 1.2 | 120 | 158.7 | 1.3 | 116 | 168.5 | 1.5 | -3.7% | 100.0% |
| 1 – 6 | 37 | 37 | 22 | 2.3 | 0.1 | 37 | 5.0 | 0.1 | 33 | 11.2 | 0.3 | 31 | 11.8 | 0.4 | 27 | 12.4 | 0.5 | -10.0% | 26.2% |
| 7 – 10 | 42 | 42 | 20 | 14.5 | 0.7 | 42 | 23.6 | 0.6 | 37 | 34.4 | 0.9 | 37 | 36.5 | 1.0 | 37 | 38.7 | 1.0 | -4.1% | 31.3% |
| 11 – 12 | 18 | 18 | 14 | 15.0 | 1.1 | 18 | 17.6 | 1.0 | 17 | 21.1 | 1.2 | 17 | 22.4 | 1.3 | 17 | 23.7 | 1.4 | -1.9% | 14.2% |
| 13 – 16 | 26 | 26 | 19 | 42.3 | 2.2 | 26 | 49.6 | 1.9 | 27 | 52.4 | 1.9 | 27 | 55.8 | 2.1 | 27 | 59.3 | 2.2 | 1.3% | 22.0% |
| 17 – 22 | 7 | 7 | 8 | 25.8 | 3.2 | 7 | 30.0 | 4.3 | 8 | 30.4 | 3.8 | 8 | 32.3 | 4.0 | 8 | 34.4 | 4.3 | 4.6% | 6.4% |

1. Rand million.

Water Trading Entity

Selected performance indicators

Table 41.40 Water Trading Entity performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|---|---------------------|-------------------|-------------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of raw water projects completed per year | Operations, maintenance and refurbishment of national water resources schemes | Outcome 4: Increased infrastructure investment and job creation | -1 | 1 | -1 | -1 | 1 | -1 | 1 |
| Number of dam safety rehabilitation projects completed per year | Implementation of dam safety projects | | 1 | -1 | -1 | 2 | 2 | 1 | 2 |
| Percentage of water users validated within the catchment area per year | Implementation of water resources management activities | | 63.2% (612/968) | 62.3% (562/902) | 60.4% (811/1 342) | 80% | 80% | 80% | 80% |
| Percentage of planned maintenance projects completed per year as per the approved asset management plan | Operations, maintenance and refurbishment of national water resources schemes | | 44.2% (351/795) | 45.2% (473/1 046) | 38.7% (474/1 224) | 70% | 70% | 70% | 70% |
| Percentage of unscheduled maintenance projects completed per year as a proportion of planned maintenance projects | Operations, maintenance and refurbishment of national water resources schemes | | 39.2% (312/795) | 34.8% (364/1 046) | 10.3% (126/1 224) | ≤30% | ≤30% | ≤30% | ≤30% |

1. As these are infrastructure projects that take more than 1 year to complete, the department commences with a project only every alternate year.

Entity overview

The Water Trading Entity was established in 1983 to manage water infrastructure and resources and the sale of raw water. It was converted into a trading entity in 2008 in terms of the Public Finance Management Act (1999). Over the MTEF period, the entity will continue to focus on maintaining existing water resource infrastructure, supporting the long-term sustainability of water resources, and supplying bulk water to strategic users such as large industrial companies to stimulate and support economic development.

To leverage the entity's assets to finance water resource infrastructure more equitably and efficiently, it is expected to have finalised its merger with the Trans-Caledon Tunnel Authority to form the National Water Resources Infrastructure Agency over the medium term. This will help generate funding for national water resource infrastructure projects through raising capital from financial markets, including banks, pension funds and development finance to make it less reliant on the fiscus.

The financing and investment in raw water infrastructure programme makes transfers to the Trans-Caledon Tunnel Authority for the repayment of loans, interest and management fees. Allocations to the programme are set to increase at an average annual rate of 4.5 per cent, from R11.7 billion in 2024/25 to R13.4 billion in 2027/28.

In each year over the medium term, the entity plans to implement 70 per cent of planned infrastructure maintenance projects and retain unscheduled maintenance at below 30 per cent of the annual asset maintenance plan. Related activities are funded through the operations, maintenance and refurbishment of national resources programme. The programme's budget is estimated to increase at an average annual rate of 4.5 per cent, from R2.5 billion in 2024/25 to R2.9 billion in 2027/28.

Through the bulk water supply to strategic users programme, the entity plans to measure the operational functionality of the national water resource infrastructure in adherence to bulk water supply agreements to strategic users such as Eskom and Sasol. Allocations to the programme increase at an average annual rate of 4.5 per cent, from R3.3 billion in 2024/25 to R3.7 billion in 2027/28.

The entity receives transfers from the department for strategic infrastructure projects. Over the medium term, these include the raising of the Clanwilliam Dam wall; the uMkhomazi bulk water supply scheme; the Olifants management model programme (phases 2B and 2B+ of the raw water pipeline and phases 2D and 2F for bulk distribution water infrastructure), including pipelines, reservoirs and reticulation. Funding for these projects, amounting to R4.2 billion over the MTEF period, is made available through the budget facility for infrastructure.

Total expenditure is expected to increase at an average annual rate of 4.5 per cent, from R19 billion in 2024/25 to R21.7 billion in 2027/28. The entity expects to generate 72.6 per cent (R57.5 billion) of its revenue over the MTEF period from the sale of raw water, while transfers from the department account for 23.9 per cent (R19.8 billion). Total revenue is expected to increase at an average annual rate of 1.8 per cent, from R23.9 billion in 2024/25 to R25.2 billion in 2027/28.

Programmes/Objectives/Activities

Table 41.41 Water Trading Entity expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|---|-----------------|----------------|-----------------|-----------------|------------------|-------------------------|--------------------------------|----------------------------------|-----------------|-------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 1 103.7 | 779.6 | 795.7 | 1 307.9 | 5.8% | 8.6% | 1 366.8 | 1 428.7 | 1 493.8 | 4.5% | 6.9% | |
| Implementation of water resources management activities | 1 089.2 | 769.3 | 785.2 | – | -100.0% | 6.8% | – | – | – | – | – | |
| Operations, maintenance and refurbishment of national water resources schemes | 1 399.0 | 1 509.1 | 1 740.6 | 2 539.5 | 22.0% | 15.1% | 2 654.0 | 2 774.1 | 2 900.9 | 4.5% | 13.4% | |
| Financing and investment in raw water infrastructure | 3 394.7 | 3 409.7 | 6 169.0 | 11 738.7 | 51.2% | 47.5% | 12 270.3 | 12 823.2 | 13 407.6 | 4.5% | 61.7% | |
| Bulk water supply to strategic users | 2 622.9 | 1 812.2 | 2 136.0 | 3 273.1 | 7.7% | 21.0% | 3 420.6 | 3 575.4 | 3 738.8 | 4.5% | 17.2% | |
| Implementation of dam safety projects | 129.4 | 104.9 | 107.2 | 157.2 | 6.7% | 1.1% | 162.3 | 171.8 | 179.7 | 4.5% | 0.8% | |
| Total | 9 738.8 | 8 384.7 | 11 733.7 | 19 016.5 | 25.0% | 100.0% | 19 874.0 | 20 773.1 | 21 720.8 | 4.5% | 100.0% | |

Statements of financial performance, cash flow and financial position

Table 41.42 Water Trading Entity statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|--------------------------------|----------------------------------|-----------------|-------------|-------------------------|--------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | 15 895.6 | 14 599.0 | 16 404.4 | 18 650.4 | 5.5% | 84.6% | 19 499.0 | 20 378.4 | 20 382.4 | 3.0% | 76.1% | |
| Non-tax revenue | 14 559.4 | 12 979.6 | 14 612.9 | 18 451.3 | 8.2% | 77.8% | 19 290.8 | 20 160.8 | 20 155.0 | 3.0% | 75.3% | |
| Sale of goods and services other than capital assets | 14 559.4 | 12 979.6 | 14 612.9 | 18 451.3 | 8.2% | 77.8% | 19 290.8 | 20 160.8 | 20 155.0 | 3.0% | 75.3% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Sales by market establishments</i> | 14 266.7 | 12 649.2 | 14 314.7 | 17 790.5 | 7.6% | 75.8% | 18 600.0 | 19 438.9 | 19 433.3 | 3.0% | 72.6% | |
| <i>Sales of water</i> | 291.0 | 328.5 | 296.2 | 404.2 | 11.6% | 1.7% | 422.5 | 441.6 | 441.5 | 3.0% | 1.6% | |
| <i>Construction revenue</i> | 0.9 | 0.9 | 1.0 | 256.6 | 564.6% | 0.3% | 268.2 | 280.3 | 280.3 | 3.0% | 1.0% | |
| <i>Lease revenue earned</i> | 0.9 | 1.0 | 1.0 | – | -100.0% | – | – | – | – | – | – | |
| <i>Commission earned</i> | 1 336.1 | 1 619.4 | 1 791.4 | 199.1 | -47.0% | 6.8% | 208.2 | 217.6 | 227.3 | 4.5% | 0.8% | |
| Other non-tax revenue | 2 063.2 | 2 268.5 | 2 845.8 | 5 222.0 | 36.3% | 15.4% | 7 946.6 | 7 035.2 | 4 836.4 | -2.5% | 23.9% | |
| Transfers received | 17 958.7 | 16 867.5 | 19 250.2 | 23 872.4 | 10.0% | 100.0% | 27 445.6 | 27 413.6 | 25 218.7 | 1.8% | 100.0% | |
| Total revenue | 17 958.7 | 16 867.5 | 19 250.2 | 23 872.4 | 10.0% | 100.0% | 27 445.6 | 27 413.6 | 25 218.7 | 1.8% | 100.0% | |

Table 41.43 Water Trading Entity statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|---|------------------|------------------|------------------|-----------------------------|-------------------------|---------------|----------------------------------|-------------------|-------------------|--|--------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| Expenses | | | | | | | | | | | |
| Current expenses | 9 738.8 | 8 384.7 | 11 733.7 | 19 016.5 | 25.0% | 100.0% | 19 874.0 | 20 773.1 | 21 720.8 | 4.5% | 100.0% |
| Compensation of employees | 1 451.2 | 860.6 | 1 609.0 | 1 689.4 | 5.2% | 11.9% | 1 773.9 | 1 855.5 | 1 955.7 | 5.0% | 8.9% |
| Goods and services | 3 986.9 | 2 795.8 | 3 793.9 | 5 264.8 | 9.7% | 33.6% | 5 489.0 | 5 737.7 | 5 994.8 | 4.4% | 27.6% |
| Depreciation | 1 426.2 | 1 614.8 | 1 572.8 | 3 171.1 | 30.5% | 16.0% | 3 315.4 | 3 464.9 | 3 620.1 | 4.5% | 16.7% |
| Interest, dividends and rent on land | 2 874.6 | 3 113.5 | 4 758.1 | 8 891.2 | 45.7% | 38.5% | 9 295.7 | 9 715.0 | 10 150.2 | 4.5% | 46.8% |
| Total expenses | 9 738.8 | 8 384.7 | 11 733.7 | 19 016.5 | 25.0% | 100.0% | 19 874.0 | 20 773.1 | 21 720.8 | 4.5% | 100.0% |
| Surplus/(Deficit) | 8 219.9 | 8 482.7 | 7 516.4 | 4 855.9 | -16.1% | | 7 571.5 | 6 640.5 | 3 497.9 | -10.4% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 6 754.8 | 3 279.3 | 5 963.9 | 12 374.7 | 22.4% | 100.0% | 15 456.9 | 14 891.0 | 13 116.4 | 2.0% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 13 934.1 | 13 845.4 | 14 567.9 | 14 223.9 | 0.7% | 82.5% | 14 935.1 | 15 622.1 | 16 465.7 | 5.0% | 71.2% |
| Sales of goods and services other than capital assets | 13 934.1 | 13 845.4 | 14 567.9 | 14 223.9 | 0.7% | 82.5% | 14 935.1 | 15 622.1 | 16 465.7 | 5.0% | 71.2% |
| of which: | | | | | | | | | | | |
| Sales by market establishment | 12 912.0 | 13 667.2 | 14 311.7 | 14 051.7 | 2.9% | 80.0% | 14 754.2 | 15 432.9 | 16 266.3 | 5.0% | 70.3% |
| Sales of water | 10 059.7 | 10 839.6 | 13 677.0 | 14 051.7 | 11.8% | 70.2% | 14 754.2 | 15 432.9 | 16 266.3 | 5.0% | 70.3% |
| Construction revenue | 2 851.4 | 2 825.7 | 632.7 | 404.2 | -47.9% | 10.3% | - | - | - | -100.0% | 0.5% |
| Lease revenue earned | 0.9 | 1.9 | 2.0 | 256.6 | 564.1% | 0.3% | - | - | - | -100.0% | 0.3% |
| Other sales | 1 022.1 | 178.1 | 256.3 | 172.2 | -44.8% | 2.5% | 180.8 | 189.1 | 199.4 | 5.0% | 0.9% |
| Transfers received | 2 063.2 | 2 268.5 | 2 845.8 | 5 222.0 | 36.3% | 17.5% | 7 946.6 | 7 035.2 | 4 836.4 | -2.5% | 28.8% |
| Total receipts | 15 997.3 | 16 113.9 | 17 413.7 | 19 445.9 | 6.7% | 100.0% | 22 881.6 | 22 657.3 | 21 302.0 | 3.1% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 9 242.5 | 12 834.6 | 11 449.9 | 7 071.2 | -8.5% | 100.0% | 7 424.8 | 7 766.3 | 8 185.7 | 5.0% | 100.0% |
| Compensation of employees | 1 459.2 | 1 720.0 | 1 792.5 | 1 751.5 | 6.3% | 17.4% | 1 839.1 | 1 923.7 | 2 027.6 | 5.0% | 24.8% |
| Goods and services | 6 267.6 | 9 914.1 | 8 345.9 | 2 768.0 | -23.8% | 64.3% | 2 906.4 | 3 040.1 | 3 204.3 | 5.0% | 39.1% |
| Interest and rent on land | 1 515.7 | 1 200.4 | 1 311.4 | 2 551.6 | 19.0% | 18.3% | 2 679.2 | 2 802.5 | 2 953.8 | 5.0% | 36.1% |
| Total payments | 9 242.5 | 12 834.6 | 11 449.9 | 7 071.2 | -8.5% | 100.0% | 7 424.8 | 7 766.3 | 8 185.7 | 5.0% | 100.0% |
| Net cash flow from investing activities | (398.1) | (2 683.7) | (786.4) | (2 406.5) | 82.2% | 100.0% | (3 509.7) | (3 223.1) | (3 485.8) | 13.1% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (398.1) | (2 683.7) | (784.3) | (2 406.5) | 82.2% | 99.9% | (3 509.7) | (3 223.1) | (3 485.8) | 13.1% | 100.0% |
| Acquisition of software and other intangible assets | - | - | (2.1) | - | - | 0.1% | - | - | - | - | - |
| Net cash flow from financing activities | (5 617.8) | (957.4) | (3 558.5) | (10 194.3) | 22.0% | 100.0% | (10 704.0) | (11 196.4) | (11 801.0) | 5.0% | 100.0% |
| Borrowing activities | (5 617.2) | (956.1) | (3 557.2) | (10 162.3) | 21.8% | 99.9% | (10 670.4) | (11 161.3) | (11 764.0) | 5.0% | 99.7% |
| Repayment of finance leases | (0.7) | (1.3) | (1.2) | (32.0) | 264.9% | 0.1% | (33.6) | (35.1) | (37.0) | 5.0% | 0.3% |
| Net increase/(decrease) in cash and cash equivalents | 738.9 | (361.9) | 1 619.0 | (226.1) | -167.4% | 4.0% | 1 243.2 | 471.5 | (2 170.4) | 112.5% | 100.0% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 93 102.6 | 95 656.1 | 98 536.3 | 100 385.1 | 2.5% | 85.5% | 105 404.3 | 110 252.9 | 116 206.6 | 5.0% | 95.9% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | (398.1) | (2 683.7) | (784.3) | (2 406.5) | 82.2% | 100.0% | (3 509.7) | (3 223.1) | (3 485.8) | 13.1% | 100.0% |
| Investments | 796.6 | - | - | - | -100.0% | 0.2% | - | - | - | - | - |
| Inventory | 129.5 | 129.4 | 149.6 | 111.6 | -4.8% | 0.1% | 117.2 | 122.6 | 129.2 | 5.0% | 0.1% |
| Receivables and prepayments | 13 498.0 | 18 506.5 | 22 772.1 | 3 473.7 | -36.4% | 12.5% | 3 647.3 | 3 815.1 | 4 021.1 | 5.0% | 3.3% |
| Cash and cash equivalents | 2 142.0 | 1 780.1 | 3 399.1 | 728.2 | -30.2% | 1.7% | 764.6 | 799.8 | 842.9 | 5.0% | 0.7% |
| Total assets | 109 668.7 | 116 072.1 | 124 857.1 | 104 698.5 | -1.5% | 100.0% | 109 933.5 | 114 990.4 | 121 199.9 | 5.0% | 100.0% |
| Accumulated surplus/(deficit) | 88 797.2 | 100 455.4 | 107 264.6 | 66 587.9 | -9.1% | 79.3% | 69 917.3 | 73 133.5 | 77 082.7 | 5.0% | 63.6% |
| Capital and reserves | 1 755.2 | 2 549.2 | 3 256.4 | 446.8 | -36.6% | 1.7% | 469.2 | 490.8 | 517.3 | 5.0% | 0.4% |
| Borrowings | 11 777.6 | 10 761.8 | 11 783.2 | 35 451.7 | 44.4% | 15.8% | 37 224.3 | 38 936.6 | 41 039.2 | 5.0% | 33.9% |
| Finance lease | 1.5 | 3.0 | 2.9 | 7.7 | 72.6% | - | 8.1 | 8.4 | 8.9 | 5.0% | - |
| Trade and other payables | 2 281.5 | 1 536.2 | 1 755.6 | 1 803.0 | -7.5% | 1.6% | 1 893.1 | 1 980.2 | 2 087.2 | 5.0% | 1.7% |
| Provisions | 741.0 | 766.5 | 794.3 | 401.4 | -18.5% | 0.6% | 421.5 | 440.9 | 464.7 | 5.0% | 0.4% |
| Derivatives financial instruments | 4 314.7 | - | - | - | -100.0% | 1.0% | - | - | - | - | - |
| Total equity and liabilities | 109 668.7 | 116 072.1 | 124 857.1 | 104 698.5 | -1.5% | 100.0% | 109 933.5 | 114 990.4 | 121 199.9 | 5.0% | 100.0% |

Personnel information

Table 41.44 Water Trading Entity personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) |
|---|-----------------------------------|--|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|---------|---------|-----------|---------|---------|-----------|--|----------------------------------|
| Number of funded posts | Number of approved establishments | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | 2024/25 - 2027/28 | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Water Trading Entity | | 3 545 | 1 609.0 | 0.5 | 3 545 | 1 689.4 | 0.5 | 3 545 | 1 773.9 | 0.5 | 3 545 | 1 855.5 | 0.5 | 3 545 | 1 955.7 | 0.6 | – | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 1 574 | 1 574 | 390.6 | 0.2 | 1 574 | 394.6 | 0.3 | 1 574 | 414.3 | 0.3 | 1 574 | 433.4 | 0.3 | 1 574 | 456.8 | 0.3 | – | 44.4% |
| 7 – 10 | 1 721 | 1 721 | 845.7 | 0.5 | 1 721 | 904.1 | 0.5 | 1 721 | 949.4 | 0.6 | 1 721 | 993.0 | 0.6 | 1 721 | 1 046.6 | 0.6 | – | 48.5% |
| 11 – 12 | 99 | 99 | 102.7 | 1.0 | 99 | 110.7 | 1.1 | 99 | 116.2 | 1.2 | 99 | 121.6 | 1.2 | 99 | 128.1 | 1.3 | – | 2.8% |
| 13 – 16 | 140 | 140 | 234.0 | 1.7 | 140 | 244.0 | 1.7 | 140 | 256.2 | 1.8 | 140 | 268.0 | 1.9 | 140 | 282.5 | 2.0 | – | 3.9% |
| 17 – 22 | 11 | 11 | 36.0 | 3.3 | 11 | 36.0 | 3.3 | 11 | 37.8 | 3.4 | 11 | 39.5 | 3.6 | 11 | 41.7 | 3.8 | – | 0.3% |

1. Rand million.

Other entities

The following entities will be receiving transfers from the department from 1 April 2025 after taking over water resource management functions that were previously carried out by the Water Trading Entity.

- The **Limpopo-Olifants Catchment Management Agency** was established in terms of the National Water Act (1998). It is mandated to protect the use of water resources in the Limpopo-Olifants water management area. Its functions include resource allocation, protection, use, conservation, monitoring, planning, development and operations. As the entity is not yet generating any revenue, it is set to receive transfers from the department amounting to R99.3 million over the next 3 years to cover its operations and expenditure.
- The **Mzimvubu-Tsitsikamma Catchment Management Agency** was established in terms of the National Water Act (1998) with a mandate to protect the use of water resources in the Mzimvubu-Tsitsikamma water management area. Its functions include resource allocation, protection, use, conservation, monitoring, planning, development and operations. As the agency is not yet generating any revenue, it is set to receive transfers from the department amounting to R70.7 million over the next 3 years to cover its operations and expenditure.
- The **Pongola-Umzimkulu Catchment Management Agency** was established in terms of the National Water Act (1998) with a mandate to protect the use of water resources in the Pongola-Umzimkulu water management area. Its functions include resource allocation, protection, use, conservation, monitoring, planning, development and operations. As the agency is not yet generating any revenue, it is set to receive transfers from the department amounting to R70.7 million over the next 3 years to cover its operations and expenditure.
- The **Vaal-Orange Catchment Management Agency** was established in terms of the National Water Act (1998) with a mandate to protect the use of water resources in the Vaal-Orange water management area. Its functions include resource allocation, protection, use, conservation, monitoring, planning, development and operations. As the entity is not yet generating any revenue, it is set to receive transfers from the department amounting to R88.9 million over the next 3 years to cover its operations and expenditure.

Land Reform and Rural Development

Budget summary

| R million | 2025/26 | | | 2026/27 | 2027/28 |
|------------------------------------|--|-------------------------|-----------------------------|----------------|-----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total |
| MTEF allocation | | | | | |
| Administration | 1 947.0 | 1.1 | 20.1 | 1 968.2 | 2 049.2 |
| Land Administration | 736.2 | 47.6 | 8.5 | 792.3 | 826.7 |
| Land Reform and Restitution | 1 739.2 | 3 927.5 | 501.6 | 6 168.4 | 6 527.7 |
| Rural Development | 851.9 | 33.9 | 5.9 | 891.7 | 933.0 |
| Total expenditure estimates | 5 274.4 | 4 010.1 | 536.1 | 9 820.6 | 10 336.7 |
| Executive authority | Minister of Land Reform and Rural Development | | | | |
| Accounting officer | Director-General of Land Reform and Rural Development | | | | |
| Website | www.dalrrd.gov.za | | | | |

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.

Mandate

The Department of Land Reform and Rural Development is mandated to facilitate equitable access to land, promote comprehensive rural development and address the historical injustices of land dispossession by implementing land restitution programmes and supporting sustainable livelihoods across rural areas. The department's mandate is guided by a legislative framework that includes the:

- Deeds Registries Act (1937), which makes provision for the administration of the land registration system and the registration of land rights
- State Land Disposal Act (1961), which makes provision for the disposal of certain state land and prohibits the acquisition of state land by prescription
- Provision of Land and Assistance Act (1993), which makes provision for the designation of certain land, the regulation of the subdivision of such land and the settlement of people thereon. It also provides for the acquisition, maintenance, planning, development, improvement and disposal of property and the provision of financial assistance for land reform
- KwaZulu-Natal Ingonyama Trust Act (1994), which makes provision for the establishment of the Ingonyama Trust and allows for certain land to be held in trust
- Restitution of Land Rights Act (1994), which makes provision for the restitution of rights to land to people or communities dispossessed of such rights after 19 June 1913 because of racially discriminatory laws or past practices
- Interim Protection of Informal Land Rights Act (1996), which makes provision for the temporary protection of certain rights to and interests in land that are not otherwise adequately protected by law
- Land Reform (Labour Tenants) Act (1996), which makes provision for security of tenure for labour tenants and those occupying or using land because of their association with labour tenants. It also makes provision for the acquisition of land and rights in land by labour tenants
- Extension of Security of Tenure Act (1997), which makes provision for facilitating the long-term security of land tenure, regulating the conditions of residence on certain land and regulating the conditions on and circumstances under which the right of people to reside on land may be terminated
- Land Survey Act (1997), which provides for the regulation and surveying of land in South Africa

- Spatial Planning and Land Use Management Act (2013), which seeks to facilitate the transformation of South Africa’s settlement patterns by adopting an innovative approach to spatial planning and the management of land use.

Selected performance indicators

Table 42.1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|-----------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of infrastructure projects completed per year | Rural Development | Outcome 4: Increased infrastructure investment and job creation | 76 | 197 | 174 | 58 | 33 | 35 | 35 |
| Number of young people trained through the national rural youth service corps programme per year | Rural Development | Outcome 1: Increased employment and work opportunities | 1 679 | 1 079 | 2 889 | 1 751 | 681 | 1 000 | 1 500 |
| Number of hectares allocated per year | Land Reform and Restitution | Outcome 10: Reduced poverty and improved livelihoods | 3 429 | 42 456 | 67 376 | 44 578 | 44 000 | 46 000 | 48 000 |
| Number of land claims finalised per year | Land Reform and Restitution | | 442 | 80 | 641 | 389 | 271 | 284 | 289 |

Expenditure overview

Over the medium term, the department will focus on accelerating land reform, finalising restitution claims, administering land, creating opportunities for young people in rural areas and accelerating socioeconomic projects. Expenditure is expected to increase at an average annual rate of 5.9 per cent, from R9.1 billion in 2024/25 to R10.8 billion in 2027/28. Transfers and subsidies account for an estimated 40.8 per cent (R12.7 billion) of total expenditure over the medium term and spending on compensation of employees accounts for an estimated 27.8 per cent (R8.6 billion). The bulk of the department’s transfers over the medium term are to land reform and restitution grants (R8.5 billion) and its public entities (R3.2 billion).

As part of the 2024 national macro organisation of government, the Department of Agriculture, Rural Development and Land Reform was split into two departments, the Department of Agriculture and Department of Land Reform and Rural Development. The split is expected to be finalised by 31 March 2025.

Accelerating land reform

Over the medium term, the department will proactively prioritise the acceleration of land reform by identifying suitable for land redistribution that has a high potential for development. This will be achieved by analysing vacant, unused and underused state land and implementing and coordinating the state land lease disposal policy and the land allocation and beneficiary selection policy to ensure that land is allocated fairly to historically disadvantaged communities. To this end, the department plans to procure 138 000 hectares of strategic land for redistribution at an estimated cost of R3 billion over the medium term in the *Agricultural Land Holding Account* subprogramme in the *Land Reform and Restitution* programme.

The department aims to provide necessary post-settlement support, such as farming training, production inputs and linkages to markets, to qualifying beneficiaries to ensure that land that is acquired and redistributed remains productive. Expenditure for these activities is projected to amount to R826.6 million over the medium term in the same subprogramme.

Finalising restitution claims

The department aims to expedite the finalisation of all outstanding land claims by prioritising those that have been unresolved for extended periods, particularly all pre-1998 claims lodged under the Restitution of Land Rights Act (1994). To finalise a targeted 844 land restitution claims, R11.6 billion over the medium term is allocated in the *Restitution* subprogramme in the *Land Reform and Restitution* programme.

Creating opportunities for young people in rural areas

Through the national rural youth service corps programme, the department will aim to provide 3 181 young people with training in fields such as gardening, horticulture, and plant and animal production. After completing their training, young people are deployed in various rural communities in an effort to increase productivity and improve standards of living. R569.8 million over the MTEF period is allocated for this work in the *National Rural Youth Services Corps* subprogramme in the *Rural Development* programme.

Accelerating socioeconomic projects

As part of the department's efforts to accelerate socioeconomic advancement, the department plans to complete 103 infrastructure projects over the period ahead. These are intended to improve quality of life for people in rural areas and provide greater opportunities. Planned projects over the medium term include the construction of animal handling facilities, fencing, irrigation schemes, community centres, access roads, solar projects for rural farmers in Northern Cape and the completion of the Makhathini Gin cotton project in Jozini, KwaZulu-Natal. R2.1 billion over the period ahead is budgeted for this work in the *Rural Infrastructure Development* subprogramme in the *Rural Development* programme.

Expenditure trends and estimates

Table 42.2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|-----------------|-----------------|-------------------------|--------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Land Administration | | | | | | | | | | | |
| 3. Land Reform and Restitution | | | | | | | | | | | |
| 4. Rural Development | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2027/28 |
| Programme 1 | 2 322.2 | 2 474.2 | 1 960.6 | 1 852.7 | -7.3% | 23.4% | 1 968.2 | 2 049.2 | 2 141.6 | 4.9% | 20.0% |
| Programme 2 | 651.0 | 647.5 | 700.4 | 738.6 | 4.3% | 7.4% | 792.3 | 826.7 | 864.3 | 5.4% | 8.0% |
| Programme 3 | 5 043.1 | 5 363.5 | 6 181.5 | 5 701.2 | 4.2% | 60.6% | 6 168.4 | 6 527.7 | 6 822.8 | 6.2% | 63.0% |
| Programme 4 | 920.7 | 581.6 | 843.7 | 789.7 | -5.0% | 8.5% | 891.7 | 933.0 | 966.5 | 7.0% | 8.9% |
| Subtotal | 8 937.1 | 9 066.9 | 9 686.1 | 9 082.2 | 0.5% | 100.0% | 9 820.6 | 10 336.7 | 10 795.1 | 5.9% | 100.0% |
| Total | 8 937.1 | 9 066.9 | 9 686.1 | 9 082.2 | 0.5% | 100.0% | 9 820.6 | 10 336.7 | 10 795.1 | 5.9% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | (0.7) | (4.9) | (14.2) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 4 097.9 | 4 112.1 | 4 691.9 | 4 532.6 | 3.4% | 47.4% | 5 274.4 | 5 473.3 | 5 713.1 | 8.0% | 52.4% |
| Compensation of employees | 2 426.1 | 2 653.8 | 2 772.5 | 2 565.8 | 1.9% | 28.3% | 2 743.4 | 2 843.9 | 2 971.6 | 5.0% | 27.8% |
| Goods and services ¹ | 1 671.7 | 1 458.3 | 1 919.4 | 1 966.9 | 5.6% | 19.1% | 2 531.0 | 2 629.5 | 2 741.5 | 11.7% | 24.7% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Computer services | 136.0 | 82.7 | 100.4 | 145.7 | 2.3% | 1.3% | 172.6 | 190.5 | 196.8 | 10.6% | 1.8% |
| Consultants: Business and advisory services | 86.4 | 105.4 | 69.9 | 215.8 | 35.7% | 1.3% | 352.3 | 354.8 | 367.5 | 19.4% | 3.2% |
| Infrastructure and planning services | 1.6 | 1.6 | 7.4 | 166.6 | 371.7% | 0.5% | 539.8 | 556.4 | 574.4 | 51.1% | 4.6% |
| Operating leases | 296.2 | 146.0 | 407.6 | 414.7 | 11.9% | 3.4% | 429.5 | 445.5 | 463.4 | 3.8% | 4.4% |
| Property payments | 380.3 | 320.9 | 313.9 | 170.2 | -23.5% | 3.2% | 212.6 | 224.6 | 233.7 | 11.1% | 2.1% |
| Travel and subsistence | 211.4 | 339.3 | 343.5 | 214.7 | 0.5% | 3.0% | 215.6 | 224.2 | 245.5 | 4.6% | 2.2% |
| Interest and rent on land | 0.0 | 0.0 | 0.0 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Transfers and subsidies¹ | 3 264.1 | 3 118.4 | 4 086.0 | 3 661.0 | 3.9% | 38.4% | 4 010.1 | 4 252.3 | 4 403.3 | 6.3% | 40.8% |
| Provinces and municipalities | 223.9 | 310.8 | 300.8 | 93.8 | -25.2% | 2.5% | 123.8 | 131.3 | 130.7 | 11.7% | 1.2% |
| Departmental agencies and accounts | 1 097.3 | 732.3 | 903.0 | 1 024.1 | -2.3% | 10.2% | 1 121.3 | 1 172.7 | 1 225.7 | 6.2% | 11.3% |
| Foreign governments and international organisations | 2.6 | 3.6 | 7.4 | 3.4 | 9.2% | 0.0% | 4.4 | 4.6 | 4.8 | 12.3% | 0.0% |
| Public corporations and private enterprises | 0.8 | 10.1 | 0.8 | 0.9 | 2.5% | 0.0% | 0.9 | 0.9 | 1.0 | 4.4% | 0.0% |
| Non-profit institutions | 4.1 | 4.3 | 8.3 | 8.5 | 27.2% | 0.1% | 8.7 | 9.1 | 9.5 | 3.8% | 0.1% |
| Households | 1 935.3 | 2 057.3 | 2 865.7 | 2 530.4 | 9.3% | 25.5% | 2 751.0 | 2 933.6 | 3 031.6 | 6.2% | 28.1% |
| Payments for capital assets | 1 573.3 | 1 832.2 | 906.1 | 888.5 | -17.3% | 14.1% | 536.1 | 611.1 | 678.6 | -8.6% | 6.8% |
| Buildings and other fixed structures | 900.8 | 438.1 | 402.1 | 396.5 | -23.9% | 5.8% | 77.7 | 80.6 | 84.3 | -40.3% | 1.6% |
| Machinery and equipment | 56.1 | 91.1 | 91.9 | 56.6 | 0.3% | 0.8% | 50.5 | 53.1 | 55.6 | -0.6% | 0.5% |
| Heritage assets | - | - | - | 20.0 | 0.0% | 0.1% | - | - | - | -100.0% | 0.0% |
| Land and sub-soil assets | 616.5 | 1 302.8 | 410.1 | 415.0 | -12.4% | 7.5% | 407.4 | 477.2 | 538.6 | 9.1% | 4.6% |
| Software and other intangible assets | - | 0.2 | 2.0 | 0.4 | 0.0% | 0.0% | 0.5 | 0.1 | 0.1 | -33.9% | 0.0% |
| Payments for financial assets | 1.8 | 4.2 | 2.0 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 8 937.1 | 9 066.9 | 9 686.1 | 9 082.2 | 0.5% | 100.0% | 9 820.6 | 10 336.7 | 10 795.1 | 5.9% | 100.0% |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 42.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2021/22 - 2027/28 |
|--|------------------|------------------|------------------|-----------------------------------|--|--|----------------------------------|------------------|------------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 10 910 | 7 753 | 5 259 | 1 872 | -44.4% | 0.2% | 1 116 | 1 274 | 1 332 | -10.7% | - |
| Employee social benefits | 10 910 | 7 753 | 5 259 | 1 872 | -44.4% | 0.2% | 1 116 | 1 274 | 1 332 | -10.7% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 1 924 387 | 2 049 509 | 2 860 428 | 2 528 523 | 9.5% | 66.3% | 2 749 896 | 2 932 365 | 3 030 306 | 6.2% | 68.9% |
| Claims against the state | - | 1 763 | 4 028 | 174 | - | - | 104 | 1 | 1 | -82.1% | - |
| Bursaries for non-employees | 40 413 | 33 438 | 32 211 | 29 462 | -10.0% | 1.0% | 30 827 | 32 271 | 33 734 | 4.6% | 0.8% |
| Restitution grants | 1 793 457 | 2 008 228 | 2 796 713 | 2 396 268 | 10.1% | 63.7% | 2 510 169 | 2 679 027 | 2 765 574 | 4.9% | 63.4% |
| Land reform grants: Land tenure payments | 61 798 | - | - | - | -100.0% | 0.4% | - | - | - | - | - |
| Land reform grants: Land redistribution payments | - | - | - | 67 170 | - | 0.5% | 174 874 | 184 546 | 192 891 | 42.1% | 3.8% |
| National rural youth service corps | 28 719 | 6 080 | 27 476 | 35 449 | 7.3% | 0.7% | 33 922 | 36 520 | 38 106 | 2.4% | 0.9% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 097 347 | 732 323 | 902 994 | 1 024 069 | -2.3% | 26.6% | 1 121 316 | 1 172 673 | 1 225 697 | 6.2% | 27.8% |
| Registration of deeds trading entity | - | - | - | 1 | - | - | 1 | 1 | 1 | - | - |
| South African Geomatics Council | 4 000 | 4 000 | 4 000 | 3 752 | -2.1% | 0.1% | 3 049 | 3 173 | 3 312 | -4.1% | 0.1% |
| Agricultural land holding account | 937 986 | 596 760 | 734 942 | 855 674 | -3.0% | 22.1% | 946 248 | 989 600 | 1 034 350 | 6.5% | 23.4% |
| KwaZulu-Natal Ingonyama Trust Board | 23 517 | 24 391 | 23 781 | 21 867 | -2.4% | 0.7% | 22 847 | 23 893 | 24 973 | 4.5% | 0.6% |
| Office of the Valuer-General | 131 844 | 107 172 | 140 271 | 142 775 | 2.7% | 3.7% | 149 171 | 156 006 | 163 061 | 4.5% | 3.7% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | - | 9 254 | - | - | - | 0.1% | - | - | - | - | - |
| Claims against the state | - | 9 254 | - | - | - | 0.1% | - | - | - | - | - |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 810 | 845 | 833 | 871 | 2.4% | - | 909 | 948 | 992 | 4.4% | - |
| Communication licences | 810 | 845 | 833 | 871 | 2.4% | - | 909 | 948 | 992 | 4.4% | - |
| Capital | - | - | - | 1 | - | - | 1 | 1 | 1 | - | - |
| Land Bank black producer commercialisation programme | - | - | - | 1 | - | - | 1 | 1 | 1 | - | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | 4 140 | 4 263 | 8 335 | 8 530 | 27.2% | 0.2% | 8 733 | 9 133 | 9 546 | 3.8% | 0.2% |
| South African Council for Planners | 4 140 | 4 263 | 8 335 | 8 530 | 27.2% | 0.2% | 8 733 | 9 133 | 9 546 | 3.8% | 0.2% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 2 610 | 3 629 | 7 382 | 3 395 | 9.2% | 0.1% | 4 381 | 4 597 | 4 809 | 12.3% | 0.1% |
| Open Geospatial Consortium | - | 529 | 577 | 607 | - | - | 600 | 627 | 655 | 2.6% | - |
| Regional Centre for Mapping of Resources for Development | 2 610 | 3 100 | 6 805 | 2 788 | 2.2% | 0.1% | 3 781 | 3 970 | 4 154 | 14.2% | 0.1% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 376 | 93 | 89 | 879 | 32.7% | - | 443 | 476 | 497 | -17.3% | - |
| Vehicle licences | 376 | 93 | 89 | 879 | 32.7% | - | 443 | 476 | 497 | -17.3% | - |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 223 494 | 310 688 | 300 714 | 92 905 | -25.4% | 6.6% | 123 353 | 130 794 | 130 166 | 11.9% | 2.9% |
| Municipal rates and taxes | 7 017 | - | 46 438 | 7 418 | 1.9% | 0.4% | 24 170 | 15 494 | 9 653 | 9.2% | 0.3% |
| Rates and taxes | 216 477 | 310 682 | 254 276 | 85 487 | -26.6% | 6.1% | 99 183 | 115 300 | 120 513 | 12.1% | 2.6% |
| Fines and penalties | - | 6 | - | - | - | - | - | - | - | - | - |
| Total | 3 264 074 | 3 118 357 | 4 086 034 | 3 661 045 | 3.9% | 100.0% | 4 010 148 | 4 252 261 | 4 403 346 | 6.3% | 100.0% |

Personnel information

Table 42.4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | Number of posts estimated for 31 March 2025 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|--|---|---|--|--------------|----------------|------------------|--------------|----------------|----------------------------------|--------------|----------------|------------|--------------|----------------|------------|--------------|----------------|-------------------------|----------------------------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| | | | Number | Cost | | Number | Cost | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Land Reform and Rural Development | | 4 913 | 64 | 8 207 | 2 772.5 | 0.3 | 3 778 | 2 565.8 | 0.7 | 3 787 | 2 743.4 | 0.7 | 3 728 | 2 843.9 | 0.8 | 3 688 | 2 971.6 | 0.8 | -0.8% | 100.0% |
| Salary level | | 4 913 | 64 | 8 207 | 2 772.5 | 0.3 | 3 778 | 2 565.8 | 0.7 | 3 787 | 2 743.4 | 0.7 | 3 728 | 2 843.9 | 0.8 | 3 688 | 2 971.6 | 0.8 | -0.8% | 100.0% |
| 1 – 6 | | 1 360 | 1 | 864 | 302.7 | 0.4 | 864 | 319.7 | 0.4 | 860 | 339.6 | 0.4 | 850 | 354.4 | 0.4 | 835 | 367.6 | 0.4 | -1.1% | 22.8% |
| 7 – 10 | | 2 432 | 6 | 1 914 | 1 049.3 | 0.5 | 1 954 | 1 138.0 | 0.6 | 1 948 | 1 209.0 | 0.6 | 1 922 | 1 258.6 | 0.7 | 1 904 | 1 316.2 | 0.7 | -0.9% | 51.6% |
| 11 – 12 | | 758 | 30 | 565 | 559.7 | 1.0 | 616 | 644.7 | 1.0 | 624 | 689.7 | 1.1 | 610 | 711.8 | 1.2 | 606 | 745.7 | 1.2 | -0.6% | 16.4% |
| 13 – 16 | | 341 | 8 | 267 | 354.2 | 1.3 | 319 | 447.5 | 1.4 | 330 | 488.4 | 1.5 | 321 | 501.3 | 1.6 | 318 | 523.5 | 1.6 | -0.2% | 8.6% |
| Other | | 22 | 19 | 4 597 | 506.6 | 0.1 | 25 | 15.9 | 0.6 | 25 | 16.8 | 0.7 | 25 | 17.7 | 0.7 | 25 | 18.7 | 0.7 | -0.0% | 0.7% |
| Programme | | 4 913 | 64 | 8 207 | 2 772.5 | 0.3 | 3 778 | 2 565.8 | 0.7 | 3 787 | 2 743.4 | 0.7 | 3 728 | 2 843.9 | 0.8 | 3 688 | 2 971.6 | 0.8 | -0.8% | 100.0% |
| Programme 1 | | 2 168 | 24 | 1 613 | 839.2 | 0.5 | 1 511 | 901.9 | 0.6 | 1 504 | 953.6 | 0.6 | 1 482 | 986.8 | 0.7 | 1 465 | 1 031.0 | 0.7 | -1.0% | 39.8% |
| Programme 2 | | 863 | – | 757 | 510.6 | 0.7 | 743 | 542.7 | 0.7 | 754 | 591.5 | 0.8 | 743 | 615.3 | 0.8 | 735 | 643.2 | 0.9 | -0.4% | 19.9% |
| Programme 3 | | 1 824 | 34 | 5 669 | 1 268.7 | 0.2 | 1 362 | 964.6 | 0.7 | 1 366 | 1 031.2 | 0.8 | 1 343 | 1 068.8 | 0.8 | 1 330 | 1 116.7 | 0.8 | -0.8% | 36.1% |
| Programme 4 | | 58 | 6 | 168 | 154.0 | 0.9 | 162 | 156.5 | 1.0 | 163 | 167.1 | 1.0 | 160 | 173.0 | 1.1 | 158 | 180.7 | 1.1 | -1.0% | 4.3% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 42.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|---------------|---------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|---------------|---------------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | |
| Departmental receipts | 48 441 | 69 543 | 82 389 | 100 322 | 100 322 | 27.5% | 100.0% | 79 817 | 83 968 | 88 334 | -4.2% | 100.0% |
| Sales of goods and services produced by department | 19 347 | 19 073 | 18 390 | 15 194 | 15 194 | -7.7% | 23.9% | 18 333 | 19 286 | 20 288 | 10.1% | 20.7% |
| Sales by market establishments | 639 | 643 | 718 | 532 | 532 | -5.9% | 0.8% | 673 | 708 | 744 | 11.8% | 0.8% |
| of which: | | | | | | | | | | | | |
| Dwellings | 53 | 49 | 45 | 40 | 40 | -9.0% | 0.1% | 50 | 53 | 56 | 11.9% | 0.1% |
| Rental parking: Covered and open | 58 | 57 | 37 | 4 | 4 | -59.0% | 0.1% | 5 | 5 | 5 | 7.7% | – |
| Market establishment: Non-residential building | 528 | 537 | 636 | 488 | 488 | -2.6% | 0.7% | 618 | 650 | 683 | 11.9% | 0.7% |
| Administrative fees | 16 194 | 15 843 | 15 121 | 12 534 | 12 534 | -8.2% | 19.9% | 14 827 | 15 598 | 16 409 | 9.4% | 16.8% |
| of which: | | | | | | | | | | | | |
| Inspection fees: Statutory services | – | 2 | – | 3 | 3 | – | – | 3 | 4 | 3 | – | – |
| Other | 3 | 10 | 63 | 8 | 8 | 38.7% | – | 11 | 11 | 12 | 14.5% | – |
| Servitude rights | 36 | 37 | 36 | 17 | 17 | -22.1% | – | 20 | 21 | 22 | 9.0% | – |
| Surveyor inspection fees | 16 155 | 15 794 | 15 022 | 12 506 | 12 506 | -8.2% | 19.8% | 14 793 | 15 562 | 16 372 | 9.4% | 16.8% |
| Other sales | 2 514 | 2 587 | 2 551 | 2 128 | 2 128 | -5.4% | 3.3% | 2 833 | 2 980 | 3 135 | 13.8% | 3.1% |
| of which: | | | | | | | | | | | | |
| Service rendered: Commission on insurance | 1 121 | – | – | – | – | -100.0% | 0.4% | – | – | – | – | – |
| Other | 239 | 327 | 217 | 109 | 109 | -23.0% | 0.3% | 423 | 445 | 467 | 62.4% | 0.4% |
| Services rendered: Commission on insurance and garnishee | – | 1 139 | 1 101 | 992 | 992 | – | 1.1% | 1 234 | 1 298 | 1 366 | 11.3% | 1.4% |
| Sales: Maps | 1 154 | 1 121 | 1 233 | 1 027 | 1 027 | -3.8% | 1.5% | 1 176 | 1 237 | 1 302 | 8.2% | 1.3% |
| Sales of scrap, waste, arms and other used current goods | – | 2 | 1 | 1 | 1 | – | – | 2 | 3 | 3 | 44.2% | – |
| of which: | | | | | | | | | | | | |
| Wastepaper | – | – | 1 | 1 | 1 | – | – | 2 | 3 | 3 | 44.2% | – |
| Sales of scrap | – | 2 | – | – | – | – | – | – | – | – | – | – |
| Transfers received | 944 | – | – | 3 | 3 | -85.3% | 0.3% | 4 | 4 | 5 | 18.6% | – |
| Interest, dividends and rent on land | 17 566 | 35 670 | 40 688 | 42 593 | 42 593 | 34.3% | 45.4% | 33 180 | 34 906 | 36 721 | -4.8% | 41.8% |
| Interest | 14 946 | 32 336 | 35 703 | 37 650 | 37 650 | 36.1% | 40.1% | 28 848 | 30 348 | 31 926 | -5.3% | 36.5% |
| Rent on land | 2 620 | 3 334 | 4 985 | 4 943 | 4 943 | 23.6% | 5.3% | 4 332 | 4 558 | 4 795 | -1.0% | 5.3% |
| Sales of capital assets | – | 1 175 | 4 235 | 266 | 266 | – | 1.9% | 280 | 294 | 310 | 5.2% | 0.3% |
| Transactions in financial assets and liabilities | 10 584 | 13 623 | 19 075 | 42 265 | 42 265 | 58.7% | 28.4% | 28 018 | 29 475 | 31 007 | -9.8% | 37.1% |
| Total | 48 441 | 69 543 | 82 389 | 100 322 | 100 322 | 27.5% | 100.0% | 79 817 | 83 968 | 88 334 | -4.2% | 100.0% |

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 42.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Ministry | 26.9 | 31.5 | 33.5 | 54.4 | 26.4% | 1.7% | 46.3 | 48.5 | 50.7 | -2.3% | 2.5% |
| Department Management | 60.3 | 50.9 | 51.3 | 64.1 | 2.1% | 2.6% | 75.3 | 78.3 | 81.8 | 8.5% | 3.7% |
| Internal Audit | 22.9 | 34.3 | 33.3 | 38.5 | 19.0% | 1.5% | 44.2 | 45.9 | 48.0 | 7.6% | 2.2% |
| Financial Management Services | 191.7 | 177.2 | 190.4 | 177.1 | -2.6% | 8.6% | 186.3 | 193.7 | 202.4 | 4.5% | 9.5% |
| Corporate Support Services | 454.7 | 439.4 | 478.9 | 458.9 | 0.3% | 21.3% | 467.1 | 484.5 | 506.7 | 3.4% | 23.9% |
| Provincial Operations | 892.4 | 1 401.6 | 515.1 | 525.7 | -16.2% | 38.7% | 561.0 | 582.8 | 609.2 | 5.0% | 28.4% |
| Office Accommodation | 673.3 | 339.4 | 658.0 | 534.0 | -7.4% | 25.6% | 588.1 | 615.6 | 642.8 | 6.4% | 29.7% |
| Total | 2 322.2 | 2 474.2 | 1 960.6 | 1 852.7 | -7.3% | 100.0% | 1 968.2 | 2 049.2 | 2 141.6 | 4.9% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (13.8) | (17.9) | (19.0) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 2 108.0 | 2 397.9 | 1 895.2 | 1 824.4 | -4.7% | 95.5% | 1 947.0 | 2 025.5 | 2 116.8 | 5.1% | 98.8% |
| Compensation of employees | 1 216.5 | 1 666.2 | 839.2 | 901.9 | -9.5% | 53.7% | 953.6 | 986.8 | 1 031.0 | 4.6% | 48.3% |
| Goods and services | 891.5 | 731.7 | 1 056.0 | 922.5 | 1.1% | 41.8% | 993.4 | 1 038.7 | 1 085.8 | 5.6% | 50.4% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Audit costs: External</i> | 14.3 | 11.3 | 11.3 | 20.3 | 12.4% | 0.7% | 23.4 | 24.4 | 25.5 | 7.9% | 1.2% |
| <i>Computer services</i> | 110.1 | 45.2 | 64.9 | 107.5 | -0.8% | 3.8% | 133.4 | 139.3 | 144.5 | 10.4% | 6.5% |
| <i>Consultants: Business and advisory services</i> | 9.9 | 5.6 | 5.9 | 17.0 | 19.8% | 0.4% | 29.6 | 29.8 | 31.6 | 22.9% | 1.3% |
| <i>Operating leases</i> | 266.1 | 114.1 | 377.9 | 388.8 | 13.5% | 13.3% | 403.4 | 419.2 | 437.0 | 4.0% | 20.6% |
| <i>Property payments</i> | 321.9 | 293.3 | 294.5 | 154.0 | -21.8% | 12.4% | 202.7 | 214.1 | 223.3 | 13.2% | 9.9% |
| <i>Travel and subsistence</i> | 71.0 | 125.7 | 110.6 | 68.2 | -1.4% | 4.4% | 58.3 | 61.6 | 66.1 | -1.0% | 3.2% |
| <i>Interest and rent on land</i> | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - |
| Transfers and subsidies | 4.7 | 4.8 | 3.8 | 1.7 | -28.4% | 0.2% | 1.1 | 1.2 | 1.2 | -10.4% | 0.1% |
| Provinces and municipalities | 0.0 | 0.1 | 0.1 | 0.1 | 22.9% | - | 0.1 | 0.1 | 0.1 | 7.0% | - |
| Public corporations and private enterprises | 0.8 | 0.8 | 0.8 | 0.9 | 2.6% | - | 0.9 | 0.9 | 1.0 | 4.4% | - |
| Households | 3.8 | 3.9 | 2.8 | 0.8 | -41.6% | 0.1% | 0.1 | 0.1 | 0.1 | -43.3% | - |
| Payments for capital assets | 208.8 | 70.1 | 60.9 | 26.5 | -49.7% | 4.3% | 20.1 | 22.5 | 23.5 | -3.9% | 1.2% |
| Buildings and other fixed structures | 186.4 | 47.4 | 7.8 | 3.8 | -72.8% | 2.9% | 0.1 | 2.3 | 2.4 | -13.4% | 0.1% |
| Machinery and equipment | 22.4 | 22.5 | 51.1 | 22.4 | - | 1.4% | 19.6 | 20.1 | 21.0 | -2.1% | 1.0% |
| Software and other intangible assets | - | 0.2 | 2.0 | 0.4 | - | - | 0.5 | 0.1 | 0.1 | -33.9% | - |
| Payments for financial assets | 0.7 | 1.3 | 0.7 | - | -100.0% | - | - | - | - | - | - |
| Total | 2 322.2 | 2 474.2 | 1 960.6 | 1 852.7 | -7.3% | 100.0% | 1 968.2 | 2 049.2 | 2 141.6 | 4.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 26.0% | 27.3% | 20.2% | 20.4% | - | - | 20.0% | 19.8% | 19.8% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 3.8 | 3.9 | 2.8 | 0.6 | -46.5% | 0.1% | 0.1 | 0.1 | 0.1 | -38.2% | - |
| Employee social benefits | 3.8 | 3.9 | 2.8 | 0.6 | -46.5% | 0.1% | 0.1 | 0.1 | 0.1 | -38.2% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | - | - | - | 0.2 | - | - | - | - | - | -100.0% | - |
| Claims against the state | - | - | - | 0.2 | - | - | - | - | - | -100.0% | - |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.8 | 0.8 | 0.8 | 0.9 | 2.6% | - | 0.9 | 0.9 | 1.0 | 4.4% | - |
| Communication licences | 0.8 | 0.8 | 0.8 | 0.9 | 2.6% | - | 0.9 | 0.9 | 1.0 | 4.4% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.1 | 0.1 | 0.1 | 22.9% | - | 0.1 | 0.1 | 0.1 | 7.0% | - |
| Vehicle licences | 0.0 | 0.1 | 0.1 | 0.1 | 22.9% | - | 0.1 | 0.1 | 0.1 | 7.0% | - |

Personnel information

Table 42.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|---|---|--|-----------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|--------------|-------------------|--------------|-------------------------|----------------------------------|--------------|----------------|------------|--------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Administration | | 2 168 | 24 | 1 613 | 839.2 | 0.5 | 1 511 | 901.9 | 0.6 | 1 504 | 953.6 | 0.6 | 1 482 | 986.8 | 0.7 | 1 465 | 1 031.0 | 0.7 | -1.0% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 711 | 1 | 376 | 119.4 | 0.3 | 400 | 134.0 | 0.3 | 397 | 141.8 | 0.4 | 393 | 148.3 | 0.4 | 387 | 154.5 | 0.4 | -1.1% | 26.5% | |
| 7 – 10 | 1 003 | 1 | 716 | 330.9 | 0.5 | 723 | 355.3 | 0.5 | 719 | 376.3 | 0.5 | 713 | 393.9 | 0.6 | 706 | 411.7 | 0.6 | -0.8% | 48.0% | |
| 11 – 12 | 284 | 2 | 185 | 160.8 | 0.9 | 215 | 199.0 | 0.9 | 213 | 208.0 | 1.0 | 206 | 212.4 | 1.0 | 204 | 221.9 | 1.1 | -1.7% | 14.1% | |
| 13 – 16 | 148 | 1 | 98 | 121.7 | 1.2 | 148 | 197.8 | 1.3 | 150 | 210.7 | 1.4 | 145 | 214.5 | 1.5 | 143 | 224.3 | 1.6 | -1.1% | 9.8% | |
| Other | 22 | 19 | 238 | 106.3 | 0.4 | 25 | 15.9 | 0.6 | 25 | 16.8 | 0.7 | 25 | 17.7 | 0.7 | 25 | 18.7 | 0.7 | – | 1.7% | |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Land Administration

Programme purpose

Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure tenure; and conduct land administration that promotes social, economic and environmental sustainability.

Objectives

- Ensure spatial transformation and efficient land administration by:
 - rolling out and implementing the electronic deeds registration system over the medium term
 - processing general plans, sectional plans and diagrams within 14 working days by 2027/28.

Subprogrammes

- *National Geomatics Management Services* examines and approves all surveys of land and real rights intended to be registered in the deeds office; maintains records and data related to property boundaries; maintains and revises maps of property boundaries; provides cadastral advisory services to other government institutions; promotes and controls all matters related to geodetic and topographical surveying; establishes and maintains a network of national georeferencing stations; facilitates state surveys related to land reform; and provides cadastral and geospatial information services, including infrastructure for spatial data.
- *Spatial Planning and Land Use* provides for national land use management and spatial planning systems; develops spatial plans for rural areas in terms of the national spatial development framework; provides for the development of national technical tools, policies, standards and guidelines for geospatial information management; ensures compliance with the Spatial Planning and Land Use Management Act (2013) through the development of guidelines, norms, and standards; ensures compliance with the Planning Profession Act (2002) and supports the South African Council for Planners; and ensures compliance with the Spatial Data Infrastructure Act (2003) and supports the committee for spatial information. This subprogramme also provides spatial data infrastructure and professional and technical support to organs of state.
- *Deeds Registration* provides a deeds registration system in which secure titles are registered and accurate information is provided.
- *South African Council of Planners* makes annual transfers to the South African Council for Planners, a non-profit organisation dealing with registrations and other activities in the planning profession.
- *South African Geomatics Council* regulates and promotes the transformation of the geomatics profession.
- *Integrated Land Administration* provides an overarching, coordinated and streamlined land administration system that underpins economic, social, institutional and environmentally sustainable development.

- *South African Spatial Data Infrastructure* provides a national technical institution and policy framework to facilitate the capturing, management, maintenance, integration, distribution and use of spatial information and data in South Africa.

Expenditure trends and estimates

Table 42.8 Land Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| R million | | | | | | | | | | | |
| National Geomatics Management Services | 498.7 | 524.5 | 531.2 | 539.2 | 2.6% | 76.5% | 572.1 | 595.2 | 622.2 | 4.9% | 72.3% |
| Spatial Planning and Land Use | 144.2 | 114.8 | 156.8 | 185.4 | 8.7% | 22.0% | 198.4 | 209.2 | 219.3 | 5.8% | 25.2% |
| Deeds Registration | – | – | – | 0.0 | – | – | 0.0 | 0.0 | 0.0 | – | – |
| South African Council of Planners | 4.1 | 4.3 | 8.3 | 8.5 | 27.2% | 0.9% | 8.7 | 9.1 | 9.5 | 3.8% | 1.1% |
| South African Geomatics Council | 4.0 | 4.0 | 4.0 | 3.8 | -2.1% | 0.6% | 3.0 | 3.2 | 3.3 | -4.1% | 0.4% |
| Integrated Land Administration | – | – | – | 1.7 | – | 0.1% | 0.0 | 0.0 | 0.0 | -91.7% | 0.1% |
| South African Spatial Data Infrastructure | – | – | – | – | – | – | 10.0 | 10.0 | 10.0 | – | 0.9% |
| Total | 651.0 | 647.5 | 700.4 | 738.6 | 4.3% | 100.0% | 792.3 | 826.7 | 864.3 | 5.4% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 11.9 | 13.4 | 14.2 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 583.6 | 561.6 | 631.4 | 684.1 | 5.4% | 89.9% | 736.2 | 768.1 | 803.0 | 5.5% | 92.8% |
| Compensation of employees | 476.5 | 440.1 | 510.6 | 542.7 | 4.4% | 72.0% | 591.5 | 615.3 | 643.2 | 5.8% | 74.3% |
| Goods and services | 107.1 | 121.5 | 120.8 | 141.4 | 9.7% | 17.9% | 144.7 | 152.8 | 159.7 | 4.1% | 18.6% |
| of which: | | | | | | | | | | | |
| Advertising | 0.4 | 0.2 | 2.3 | 3.5 | 108.6% | 0.2% | 5.0 | 5.1 | 5.2 | 14.4% | 0.6% |
| Computer services | 20.3 | 33.7 | 31.8 | 28.6 | 12.1% | 4.2% | 27.8 | 39.4 | 40.1 | 11.9% | 4.2% |
| Consultants: Business and advisory services | 48.4 | 27.7 | 32.6 | 44.9 | -2.4% | 5.6% | 53.2 | 47.1 | 49.4 | 3.2% | 6.0% |
| Contractors | 8.8 | 13.5 | 8.7 | 10.3 | 5.3% | 1.5% | 14.9 | 15.7 | 17.7 | 20.0% | 1.8% |
| Consumables: Stationery, printing and office supplies | 2.5 | 3.4 | 2.6 | 4.3 | 21.0% | 0.5% | 5.9 | 5.8 | 6.1 | 12.1% | 0.7% |
| Travel and subsistence | 6.5 | 19.2 | 20.1 | 15.5 | 33.8% | 2.2% | 20.1 | 21.0 | 21.5 | 11.6% | 2.4% |
| Transfers and subsidies | 54.7 | 46.8 | 52.8 | 45.7 | -5.8% | 7.3% | 47.6 | 49.8 | 52.0 | 4.4% | 6.1% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 41.5% | – | 0.0 | 0.0 | 0.0 | 15.2% | – |
| Departmental agencies and accounts | 4.0 | 4.0 | 4.0 | 3.8 | -2.1% | 0.6% | 3.1 | 3.2 | 3.3 | -4.1% | 0.4% |
| Foreign governments and international organisations | 2.6 | 3.6 | 7.4 | 3.4 | 9.2% | 0.6% | 4.4 | 4.6 | 4.8 | 12.3% | 0.5% |
| Non-profit institutions | 4.1 | 4.3 | 8.3 | 8.5 | 27.2% | 0.9% | 8.7 | 9.1 | 9.5 | 3.8% | 1.1% |
| Households | 44.0 | 34.9 | 33.1 | 30.0 | -11.9% | 5.2% | 31.4 | 32.9 | 34.4 | 4.6% | 4.0% |
| Payments for capital assets | 12.3 | 38.6 | 16.1 | 8.7 | -10.8% | 2.8% | 8.5 | 8.9 | 9.3 | 2.0% | 1.1% |
| Machinery and equipment | 12.3 | 38.6 | 16.1 | 8.7 | -10.8% | 2.8% | 8.5 | 8.9 | 9.3 | 2.0% | 1.1% |
| Payments for financial assets | 0.4 | 0.4 | 0.0 | – | -100.0% | – | – | – | – | – | – |
| Total | 651.0 | 647.5 | 700.4 | 738.6 | 4.3% | 100.0% | 792.3 | 826.7 | 864.3 | 5.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 7.3% | 7.1% | 7.2% | 8.1% | – | – | 8.1% | 8.0% | 8.0% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 3.5 | 1.5 | 0.9 | 0.6 | -45.1% | 0.2% | 0.6 | 0.6 | 0.6 | 1.7% | 0.1% |
| Employee social benefits | 3.5 | 1.5 | 0.9 | 0.6 | -45.1% | 0.2% | 0.6 | 0.6 | 0.6 | 1.7% | 0.1% |
| Other transfers to households | | | | | | | | | | | |
| Current | 40.4 | 33.4 | 32.2 | 29.5 | -10.0% | 5.0% | 30.8 | 32.3 | 33.7 | 4.6% | 3.9% |
| Bursaries for non-employees | 40.4 | 33.4 | 32.2 | 29.5 | -10.0% | 5.0% | 30.8 | 32.3 | 33.7 | 4.6% | 3.9% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 4.0 | 4.0 | 4.0 | 3.8 | -2.1% | 0.6% | 3.1 | 3.2 | 3.3 | -4.1% | 0.4% |
| Registration of deeds trading entity | – | – | – | 0.0 | – | – | 0.0 | 0.0 | 0.0 | – | – |
| South African Geomatics Council | 4.0 | 4.0 | 4.0 | 3.8 | -2.1% | 0.6% | 3.0 | 3.2 | 3.3 | -4.1% | 0.4% |
| Non-profit institutions | | | | | | | | | | | |
| Current | 4.1 | 4.3 | 8.3 | 8.5 | 27.2% | 0.9% | 8.7 | 9.1 | 9.5 | 3.8% | 1.1% |
| South African Council for Planners | 4.1 | 4.3 | 8.3 | 8.5 | 27.2% | 0.9% | 8.7 | 9.1 | 9.5 | 3.8% | 1.1% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 2.6 | 3.6 | 7.4 | 3.4 | 9.2% | 0.6% | 4.4 | 4.6 | 4.8 | 12.3% | 0.5% |
| Open Geospatial Consortium | – | 0.5 | 0.6 | 0.6 | – | 0.1% | 0.6 | 0.6 | 0.7 | 2.6% | 0.1% |
| Regional Centre for Mapping of Resources for Development | 2.6 | 3.1 | 6.8 | 2.8 | 2.2% | 0.6% | 3.8 | 4.0 | 4.2 | 14.2% | 0.5% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.0 | 0.0 | 0.0 | 0.0 | 41.5% | – | 0.0 | 0.0 | 0.0 | 15.2% | – |
| Vehicle licences | 0.0 | 0.0 | 0.0 | 0.0 | 41.5% | – | 0.0 | 0.0 | 0.0 | 15.2% | – |

Personnel information

Table 42.9 Land Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-------------------------|----------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Land Administration | | | | | | | | | | | | | | | | | | | |
| Salary level | 863 | – | 757 | 510.6 | 0.7 | 743 | 542.7 | 0.7 | 754 | 591.5 | 0.8 | 743 | 615.3 | 0.8 | 735 | 643.2 | 0.9 | -0.4% | 100.0% |
| 1 – 6 | 221 | – | 191 | 70.5 | 0.4 | 176 | 68.9 | 0.4 | 175 | 73.2 | 0.4 | 173 | 76.5 | 0.4 | 170 | 79.5 | 0.5 | -1.1% | 23.3% |
| 7 – 10 | 372 | – | 350 | 193.3 | 0.6 | 345 | 204.1 | 0.6 | 345 | 217.5 | 0.6 | 339 | 225.2 | 0.7 | 335 | 234.7 | 0.7 | -1.0% | 45.9% |
| 11 – 12 | 206 | – | 166 | 174.0 | 1.0 | 171 | 191.3 | 1.1 | 178 | 210.1 | 1.2 | 176 | 219.2 | 1.2 | 176 | 231.2 | 1.3 | 1.0% | 23.5% |
| 13 – 16 | 64 | – | 50 | 72.9 | 1.5 | 51 | 78.4 | 1.5 | 56 | 90.8 | 1.6 | 55 | 94.5 | 1.7 | 54 | 97.8 | 1.8 | 2.0% | 7.3% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Land Reform and Restitution

Programme purpose

Acquire and redistribute land.

Objective

- Redress equitable access to land by conducting research and finalising land claims on an ongoing basis.

Subprogrammes

- *Commission on Restitution of Land Rights* investigates and negotiates land restitution claims and recommends settlements in terms of the Restitution of Land Rights Act (1994).
- *Restitution* settles land restitution claims under the Restitution of Land Rights Act (1994).
- *Land Redistribution and Tenure Reform* develops and coordinates policies and programmes in support of the implementation of land redistribution and tenure reform.
- *Agricultural Land Holding Account* is responsible for land acquisition, development support and rates and taxes on land in terms of the Provision of Land and Assistance Act (1993).
- *Ingonyama Trust Board* provides quarterly transfers for administering land owned by the KwaZulu-Natal Ingonyama Trust.
- *Office of the Valuer-General* provides land valuations on land earmarked for reform and restitution.

Expenditure trends and estimates

Table 42.10 Land Reform and Restitution expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Commission on Restitution of Land Rights | – | 15.2 | 3.8 | 82.4 | – | 0.5% | 92.9 | 96.3 | 97.2 | 5.7% | 1.5% |
| Restitution | 3 078.7 | 3 903.1 | 3 903.2 | 3 482.2 | 4.2% | 64.5% | 3 634.5 | 3 885.0 | 4 064.0 | 5.3% | 59.7% |
| Land Redistribution and Tenure Reform | 871.1 | 716.9 | 1 375.4 | 1 116.3 | 8.6% | 18.3% | 1 322.8 | 1 376.9 | 1 439.2 | 8.8% | 20.8% |
| Agricultural Land Holding Account | 938.0 | 596.8 | 734.9 | 855.7 | -3.0% | 14.0% | 946.2 | 989.6 | 1 034.4 | 6.5% | 15.2% |
| Ingonyama Trust Board | 23.5 | 24.4 | 23.8 | 21.9 | -2.4% | 0.4% | 22.8 | 23.9 | 25.0 | 4.5% | 0.4% |
| Office of the Valuer-General | 131.8 | 107.2 | 140.3 | 142.8 | 2.7% | 2.3% | 149.2 | 156.0 | 163.1 | 4.5% | 2.4% |
| Total | 5 043.1 | 5 363.5 | 6 181.5 | 5 701.2 | 4.2% | 100.0% | 6 168.4 | 6 527.7 | 6 822.8 | 6.2% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 32.8 | 31.6 | 32.9 | | |

Table 42.10 Land Reform and Restitution expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | | | | | | | | | | | |
| Current payments | 1 141.9 | 964.0 | 1 734.8 | 1 588.9 | 11.6% | 24.4% | 1 739.2 | 1 789.9 | 1 871.8 | 5.6% | 27.7% |
| Compensation of employees | 605.4 | 498.9 | 1 268.7 | 964.6 | 16.8% | 15.0% | 1 031.2 | 1 068.8 | 1 116.7 | 5.0% | 16.6% |
| Goods and services | 536.5 | 465.0 | 466.1 | 624.4 | 5.2% | 9.4% | 708.0 | 721.1 | 755.2 | 6.5% | 11.1% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Administrative fees</i> | 16.8 | 18.5 | 20.2 | 17.5 | 1.2% | 0.3% | 56.1 | 59.2 | 62.0 | 52.6% | 0.8% |
| <i>Consultants: Business and advisory services</i> | 23.5 | 67.9 | 24.6 | 123.4 | 73.9% | 1.1% | 188.8 | 193.9 | 199.3 | 17.3% | 2.8% |
| <i>Legal services</i> | 227.7 | 57.2 | 120.3 | 47.6 | -40.6% | 2.0% | 45.7 | 45.1 | 45.6 | -1.5% | 0.7% |
| <i>Agency and support/outsourced services</i> | 4.5 | 6.7 | 7.3 | 30.3 | 88.2% | 0.2% | 36.0 | 37.3 | 39.3 | 9.1% | 0.6% |
| <i>Consumables: Stationery, printing and office supplies</i> | 9.9 | 7.3 | 11.7 | 22.7 | 31.9% | 0.2% | 30.5 | 32.4 | 35.5 | 16.1% | 0.5% |
| <i>Travel and subsistence</i> | 67.8 | 132.9 | 113.0 | 103.1 | 15.0% | 1.9% | 111.6 | 114.4 | 128.0 | 7.5% | 1.8% |
| Interest and rent on land | - | 0.0 | 0.0 | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 3 175.7 | 3 050.7 | 4 001.8 | 3 578.0 | 4.1% | 61.9% | 3 927.5 | 4 164.8 | 4 312.0 | 6.4% | 63.4% |
| Provinces and municipalities | 223.8 | 310.7 | 300.7 | 93.7 | -25.2% | 4.2% | 123.7 | 131.1 | 130.5 | 11.7% | 1.9% |
| Departmental agencies and accounts | 1 093.3 | 728.3 | 899.0 | 1 020.3 | -2.3% | 16.8% | 1 118.3 | 1 169.5 | 1 222.4 | 6.2% | 18.0% |
| Public corporations and private enterprises | 0.0 | - | - | 0.0 | -30.7% | - | 0.0 | 0.0 | 0.0 | - | - |
| Households | 1 858.5 | 2 011.6 | 2 802.1 | 2 464.0 | 9.9% | 41.0% | 2 685.6 | 2 864.1 | 2 959.0 | 6.3% | 43.5% |
| Payments for capital assets | 725.1 | 1 347.0 | 443.8 | 534.3 | -9.7% | 13.7% | 501.6 | 573.1 | 639.0 | 6.1% | 8.9% |
| Buildings and other fixed structures | 90.9 | 17.5 | 11.9 | 99.5 | 3.1% | 1.0% | 77.6 | 78.3 | 81.8 | -6.3% | 1.3% |
| Machinery and equipment | 17.7 | 26.7 | 21.7 | 19.8 | 3.8% | 0.4% | 16.6 | 17.6 | 18.5 | -2.1% | 0.3% |
| Land and sub-soil assets | 616.5 | 1 302.8 | 410.1 | 415.0 | -12.4% | 12.3% | 407.4 | 477.2 | 538.6 | 9.1% | 7.3% |
| Payments for financial assets | 0.5 | 1.9 | 1.1 | - | -100.0% | - | - | - | - | - | - |
| Total | 5 043.1 | 5 363.5 | 6 181.5 | 5 701.2 | 4.2% | 100.0% | 6 168.4 | 6 527.7 | 6 822.8 | 6.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 56.4% | 59.2% | 63.8% | 62.8% | - | - | 62.8% | 63.2% | 63.2% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 3.3 | 1.6 | 1.4 | 0.6 | -43.2% | - | 0.4 | 0.6 | 0.6 | -1.2% | - |
| Employee social benefits | 3.3 | 1.6 | 1.4 | 0.6 | -43.2% | - | 0.4 | 0.6 | 0.6 | -1.2% | - |
| Other transfers to households | | | | | | | | | | | |
| Current | 1 855.3 | 2 010.0 | 2 800.7 | 2 463.4 | 9.9% | 41.0% | 2 685.1 | 2 863.6 | 2 958.5 | 6.3% | 43.5% |
| Claims against the state | - | 1.8 | 4.0 | - | - | - | 0.1 | 0.0 | 0.0 | - | - |
| Restitution grants | 1 793.5 | 2 008.2 | 2 796.7 | 2 396.3 | 10.1% | 40.4% | 2 510.2 | 2 679.0 | 2 765.6 | 4.9% | 41.0% |
| Land reform grants: Land tenure payments | 61.8 | - | - | - | -100.0% | 0.3% | - | - | - | - | - |
| Land reform grants: Land redistribution payments | - | - | - | 67.2 | - | 0.3% | 174.9 | 184.5 | 192.9 | 42.1% | 2.5% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 093.3 | 728.3 | 899.0 | 1 020.3 | -2.3% | 16.8% | 1 118.3 | 1 169.5 | 1 222.4 | 6.2% | 18.0% |
| Agricultural land holding account | 938.0 | 596.8 | 734.9 | 855.7 | -3.0% | 14.0% | 946.2 | 989.6 | 1 034.4 | 6.5% | 15.2% |
| KwaZulu-Natal Ingonyama Trust Board | 23.5 | 24.4 | 23.8 | 21.9 | -2.4% | 0.4% | 22.8 | 23.9 | 25.0 | 4.5% | 0.4% |
| Office of the Valuer-General | 131.8 | 107.2 | 140.3 | 142.8 | 2.7% | 2.3% | 149.2 | 156.0 | 163.1 | 4.5% | 2.4% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | | | |
| Current | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Communication licences | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Capital | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Land Bank black producer commercialisation programme | - | - | - | 0.0 | - | - | 0.0 | 0.0 | 0.0 | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | 0.3 | 0.0 | - | 0.8 | 33.9% | - | 0.3 | 0.3 | 0.4 | -22.3% | - |
| Vehicle licences | 0.3 | 0.0 | - | 0.8 | 33.9% | - | 0.3 | 0.3 | 0.4 | -22.3% | - |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 223.5 | 310.7 | 300.7 | 92.9 | -25.4% | 4.2% | 123.4 | 130.8 | 130.2 | 11.9% | 1.9% |
| Municipal rates and taxes | 7.0 | - | 46.4 | 7.4 | 1.9% | 0.3% | 24.2 | 15.5 | 9.7 | 9.2% | 0.2% |
| Rates and taxes | 216.5 | 310.7 | 254.3 | 85.5 | -26.6% | 3.9% | 99.2 | 115.3 | 120.5 | 12.1% | 1.7% |
| Fines and penalties | - | 0.0 | - | - | - | - | - | - | - | - | - |

Personnel information

Table 42.11 Land Reform and Restitution personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | | | |
|---|---|--|-----------|-----------|------------------|----------------|------------|----------------------------------|--------------|------------|--------------|----------------|-------------------------|----------------------------------|-------------------|------------|--------------|----------------|------------|--------------|---------------|--|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | 2026/27 | | 2027/28 | | | 2024/25 - 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | |
| Land Reform and Restitution | | 1 824 | 34 | | 5 669 | 1 268.7 | 0.2 | 1 362 | 964.6 | 0.7 | 1 366 | 1 031.2 | 0.8 | 1 343 | 1 068.8 | 0.8 | 1 330 | 1 116.7 | 0.8 | -0.8% | 100.0% | |
| Salary level | | | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 419 | – | 274 | 100.7 | 0.4 | 260 | 101.0 | 0.4 | 260 | 107.8 | 0.4 | 257 | 112.5 | 0.4 | 254 | 117.3 | 0.5 | –0.8% | 19.1% | | | |
| 7 – 10 | 1 025 | 2 | 779 | 470.5 | 0.6 | 823 | 525.4 | 0.6 | 821 | 558.6 | 0.7 | 807 | 579.8 | 0.7 | 800 | 606.8 | 0.8 | –0.9% | 60.2% | | | |
| 11 – 12 | 260 | 26 | 163 | 169.9 | 1.0 | 185 | 202.8 | 1.1 | 187 | 216.0 | 1.2 | 184 | 224.4 | 1.2 | 182 | 233.6 | 1.3 | –0.6% | 13.7% | | | |
| 13 – 16 | 120 | 6 | 94 | 127.2 | 1.4 | 94 | 135.3 | 1.4 | 98 | 148.8 | 1.5 | 95 | 152.2 | 1.6 | 94 | 159.0 | 1.7 | 0.1% | 7.1% | | | |
| Other | – | – | 4 359 | 400.3 | 0.1 | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Rural Development

Programme purpose

Facilitate rural development strategies for socioeconomic growth.

Objective

- Promote an integrated and inclusive rural economy through the coordination and implementation of rural development strategies over the medium term.

Subprogrammes

- National Rural Youth Service Corps* provides social organisation, youth development and economic upliftment in rural areas.
- Rural Infrastructure Development* facilitates infrastructure development in rural areas.
- Technology Research and Development* develops and adapts innovative and appropriate technologies in rural areas.
- Rural Development Coordination* facilitates, coordinates and supports the planning, implementation, monitoring and reporting on rural development initiatives and programmes implemented by departments in all spheres of government, in line with the integrated rural development sector strategy and comprehensive rural development programme, with the aim of ensuring access to socioeconomic development services.

Expenditure trends and estimates

Table 42.12 Rural Development expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| National Rural Youth Service Corps | 223.6 | 156.9 | 352.2 | 199.7 | –3.7% | 29.7% | 182.1 | 189.6 | 198.1 | –0.3% | 21.5% |
| Rural Infrastructure Development | 677.7 | 403.4 | 469.3 | 562.8 | –6.0% | 67.4% | 672.0 | 704.4 | 727.5 | 8.9% | 74.5% |
| Technology Research and Development | 18.3 | 19.2 | 19.2 | 23.1 | 8.1% | 2.5% | 32.9 | 34.3 | 35.8 | 15.8% | 3.5% |
| Rural Development Coordination | 1.2 | 2.1 | 3.0 | 4.1 | 52.3% | 0.3% | 4.6 | 4.8 | 5.0 | 6.8% | 0.5% |
| Total | 920.7 | 581.6 | 843.7 | 789.7 | –5.0% | 100.0% | 891.7 | 933.0 | 966.5 | 7.0% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | (31.6) | (32.0) | (42.2) | | |

Table 42.12 Rural Development expenditure trends and estimates by subprogramme and economic classification (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average Expenditure/ Total (%) 2024/25 - 2027/28 |
|--|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Current payments | 264.4 | 188.6 | 430.5 | 435.2 | 18.1% | 42.1% | 851.9 | 889.9 | 921.5 | 28.4% | 86.5% |
| Compensation of employees | 127.7 | 48.6 | 154.0 | 156.5 | 7.0% | 15.5% | 167.1 | 173.0 | 180.7 | 4.9% | 18.9% |
| Goods and services | 136.7 | 140.1 | 276.4 | 278.7 | 26.8% | 26.5% | 684.8 | 716.9 | 740.8 | 38.5% | 67.6% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Consultants: Business and advisory services</i> | 4.7 | 4.1 | 6.7 | 30.4 | 86.6% | 1.5% | 80.8 | 84.0 | 87.1 | 42.1% | 7.9% |
| <i>Infrastructure and planning services</i> | 1.3 | 0.3 | 5.4 | 127.8 | 360.6% | 4.3% | 519.6 | 546.0 | 562.7 | 63.9% | 49.0% |
| <i>Contractors</i> | 0.2 | 1.4 | 2.3 | 7.6 | 228.5% | 0.4% | 4.8 | 7.1 | 7.3 | -1.3% | 0.8% |
| <i>Consumables: Stationery, printing and office supplies</i> | 1.3 | 1.3 | 1.1 | 2.5 | 23.6% | 0.2% | 3.6 | 3.6 | 4.1 | 18.8% | 0.4% |
| <i>Travel and subsistence</i> | 66.0 | 61.4 | 99.8 | 28.0 | -24.9% | 8.1% | 25.6 | 27.2 | 29.8 | 2.1% | 3.1% |
| <i>Training and development</i> | 48.4 | 46.7 | 126.5 | 58.6 | 6.6% | 8.9% | 39.3 | 38.9 | 39.5 | -12.3% | 4.9% |
| Transfers and subsidies | 29.0 | 16.0 | 27.6 | 35.5 | 7.0% | 3.4% | 33.9 | 36.5 | 38.1 | 2.3% | 4.0% |
| Public corporations and private enterprises | – | 9.3 | – | – | – | 0.3% | – | – | – | – | – |
| Households | 29.0 | 6.8 | 27.6 | 35.5 | 7.0% | 3.2% | 33.9 | 36.5 | 38.1 | 2.3% | 4.0% |
| Payments for capital assets | 627.1 | 376.4 | 385.4 | 319.0 | -20.2% | 54.5% | 5.9 | 6.6 | 6.8 | -72.2% | 9.4% |
| Buildings and other fixed structures | 623.4 | 373.2 | 382.4 | 293.3 | -22.2% | 53.3% | 0.0 | – | – | -100.0% | 8.2% |
| Machinery and equipment | 3.7 | 3.3 | 3.0 | 5.7 | 15.1% | 0.5% | 5.8 | 6.6 | 6.8 | 6.2% | 0.7% |
| Heritage assets | – | – | – | 20.0 | – | 0.6% | – | – | – | -100.0% | 0.6% |
| Payments for financial assets | 0.2 | 0.6 | 0.2 | – | -100.0% | – | – | – | – | – | – |
| Total | 920.7 | 581.6 | 843.7 | 789.7 | -5.0% | 100.0% | 891.7 | 933.0 | 966.5 | 7.0% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 10.3% | 6.4% | 8.7% | 8.7% | – | – | 9.1% | 9.0% | 9.0% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.3 | 0.7 | 0.2 | 0.1 | -28.1% | – | – | – | – | -100.0% | – |
| Employee social benefits | 0.3 | 0.7 | 0.2 | 0.1 | -28.1% | – | – | – | – | -100.0% | – |
| Other transfers to households | | | | | | | | | | | |
| Current | 28.7 | 6.1 | 27.5 | 35.4 | 7.3% | 3.1% | 33.9 | 36.5 | 38.1 | 2.4% | 4.0% |
| National rural youth service corps | 28.7 | 6.1 | 27.5 | 35.4 | 7.3% | 3.1% | 33.9 | 36.5 | 38.1 | 2.4% | 4.0% |
| Public corporations and private enterprises | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | |
| Current | – | 9.3 | – | – | – | 0.3% | – | – | – | – | – |
| Claims against the state | – | 9.3 | – | – | – | 0.3% | – | – | – | – | – |

Personnel information

Table 42.13 Rural Development personnel numbers and cost by salary level¹

| Salary level | Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2024/25 - 2027/28 | Average Salary level/ Total (%) | | | |
|-------------------|---|---|--|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-------------------|--------|-------|-----------|--|---------------------------------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Rural Development | 58 | 6 | 168 | 154.0 | 0.9 | 162 | 156.5 | 1.0 | 163 | 167.1 | 1.0 | 160 | 173.0 | 1.1 | 158 | 180.7 | 1.1 | -1.0% | 100.0% |
| 1 – 6 | 9 | – | 23 | 12.0 | 0.5 | 28 | 15.8 | 0.6 | 28 | 16.9 | 0.6 | 27 | 17.2 | 0.6 | 24 | 16.3 | 0.7 | -4.5% | 16.7% |
| 7 – 10 | 32 | 3 | 69 | 54.6 | 0.8 | 63 | 53.1 | 0.8 | 63 | 56.5 | 0.9 | 63 | 59.7 | 0.9 | 63 | 63.0 | 1.0 | – | 39.2% |
| 11 – 12 | 8 | 2 | 51 | 55.0 | 1.1 | 45 | 51.5 | 1.1 | 46 | 55.6 | 1.2 | 44 | 55.9 | 1.3 | 44 | 59.0 | 1.3 | -0.9% | 28.0% |
| 13 – 16 | 9 | 1 | 25 | 32.4 | 1.3 | 26 | 36.1 | 1.4 | 26 | 38.1 | 1.5 | 26 | 40.2 | 1.5 | 26 | 42.4 | 1.6 | – | 16.2% |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Agricultural land holding account

Selected performance indicators

Table 42.14 Agricultural land holding account performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of hectares of strategically located land acquired per year | Administration | Outcome 10: Reduced poverty and improved livelihoods | 55 235 | 50 701 | 34 839 | 35 355 | 38 000 | 40 000 | 42 000 |
| Number of farms supported through the land development support programme per year | Administration | | 35 | 83 | 66 | 45 | 36 | 27 | 30 |

Entity overview

The agricultural land holding account was established in terms of the Provision of Land and Assistance Act (1993) for acquiring strategically located land and other movable and immovable properties to be held by the state for use by beneficiaries or lessees of the land reform programme. The entity is further mandated to provide comprehensive farm development support to land reform beneficiaries.

Over the medium term, the entity will focus on acquiring strategically located land, providing financial and technical support to farmers, and ensuring that farms with high commercial capacity are equipped with adequate infrastructure to realise their potential. To this end, over the MTEF period, the entity plans to acquire 120 000 hectares of land and provide financial and technical support to 93 farmers at an estimated cost of R3.1 billion.

Expenditure is set to increase at an average annual rate of 7.5 per cent, from R864.8 million in 2024/25 to R1.1 billion in 2027/28, due to an anticipated increase in expenditure on property payments. The entity expects to derive 80.2 per cent (R3 billion) of its revenue over the period ahead through transfers from the department and the remainder (R692.9 million) through lease revenue and other sources. Revenue is projected to increase at an average annual rate of 4.3 per cent, from R1.1 billion in 2024/25 to R1.3 billion in 2027/28.

Programmes/Objectives/Activities

Table 42.15 Agricultural land holding account expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|----------------|-----------------|--------------|--------------|------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 601.4 | 579.3 | 637.0 | 864.8 | 12.9% | 100.0% | 1 057.0 | 1 061.6 | 1 074.5 | 7.5% | 100.0% |
| Total | 601.4 | 579.3 | 637.0 | 864.8 | 12.9% | 100.0% | 1 057.0 | 1 061.6 | 1 074.5 | 7.5% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 42.16 Agricultural land holding account statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|------------------------------------|-----------------|--------------|----------------|------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 140.4 | 204.7 | 304.6 | 248.0 | 20.9% | 22.6% | 243.6 | 232.6 | 216.7 | -4.4% | 19.8% |
| Other non-tax revenue | 140.4 | 204.7 | 304.6 | 248.0 | 20.9% | 22.6% | 243.6 | 232.6 | 216.7 | -4.4% | 19.8% |
| Transfers received | 938.0 | 596.8 | 734.9 | 855.7 | -3.0% | 77.4% | 946.2 | 989.6 | 1 034.4 | 6.5% | 80.2% |
| Total revenue | 1 078.4 | 801.5 | 1 039.5 | 1 103.7 | 0.8% | 100.0% | 1 189.8 | 1 222.2 | 1 251.1 | 4.3% | 100.0% |

Table 42.16 Agricultural land holding account statements of financial performance, cash flow and financial position (continued)

| Statement of financial performance | | | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|------------------|-------------------------|--------------------------------|----------------------------------|-----------------|----------------|-------------------------|--------------------------------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 424.5 | 400.6 | 417.4 | 476.6 | 3.9% | 65.1% | 678.1 | 681.3 | 694.2 | 13.4% | 62.0% | |
| Goods and services | 340.9 | 316.2 | 331.9 | 391.7 | 4.7% | 52.2% | 593.7 | 598.1 | 610.8 | 16.0% | 53.7% | |
| Depreciation | 81.8 | 83.1 | 82.8 | 85.0 | 1.3% | 12.7% | 84.4 | 83.2 | 83.3 | -0.6% | 8.4% | |
| Interest, dividends and rent on land | 1.9 | 1.2 | 2.7 | - | -100.0% | 0.2% | - | - | - | - | - | |
| Transfers and subsidies | 176.9 | 178.7 | 219.6 | 388.2 | 30.0% | 34.9% | 378.9 | 380.3 | 380.3 | -0.7% | 38.0% | |
| Total expenses | 601.4 | 579.3 | 637.0 | 864.8 | 12.9% | 100.0% | 1 057.0 | 1 061.6 | 1 074.5 | 7.5% | 100.0% | |
| Surplus/(Deficit) | 477.0 | 222.1 | 402.6 | 238.9 | -20.6% | | 132.8 | 160.6 | 176.6 | -9.6% | | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 694.7 | 140.9 | 364.8 | 401.8 | -16.7% | 100.0% | 363.2 | 478.3 | 421.7 | 1.6% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 47.2 | 59.1 | 93.2 | 90.0 | 24.0% | 8.4% | 88.7 | 93.0 | 85.4 | -1.7% | 8.3% | |
| Other tax receipts | 47.2 | 59.1 | 93.2 | 90.0 | 24.0% | 8.4% | 88.7 | 93.0 | 85.4 | -1.7% | 8.3% | |
| Transfers received | 938.0 | 596.8 | 734.9 | 855.7 | -3.0% | 88.8% | 946.2 | 989.6 | 1 034.4 | 6.5% | 89.1% | |
| Financial transactions in assets and liabilities | - | 3.4 | 2.5 | 108.4 | - | 2.8% | - | - | - | -100.0% | 2.6% | |
| Total receipts | 985.1 | 659.3 | 830.7 | 1 054.0 | 2.3% | 100.0% | 1 035.0 | 1 082.6 | 1 119.7 | 2.0% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 131.5 | 181.4 | 237.4 | 340.0 | 37.2% | 45.8% | 376.2 | 383.8 | 404.0 | 5.9% | 57.4% | |
| Goods and services | 131.5 | 181.4 | 237.4 | 340.0 | 37.2% | 45.8% | 376.2 | 383.8 | 404.0 | 5.9% | 57.4% | |
| Transfers and subsidies | 158.9 | 337.0 | 228.6 | 312.1 | 25.2% | 54.2% | 295.5 | 220.5 | 294.0 | -2.0% | 42.6% | |
| Total payments | 290.4 | 518.4 | 465.9 | 652.2 | 31.0% | 100.0% | 671.7 | 604.3 | 698.0 | 2.3% | 100.0% | |
| Net cash flow from investing activities | (387.9) | (258.9) | (387.9) | (388.9) | 0.1% | 100.0% | (441.9) | (452.4) | (475.1) | 6.9% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (387.9) | (257.0) | (386.6) | (385.9) | -0.2% | 99.5% | (440.9) | (452.4) | (475.1) | 7.2% | 99.8% | |
| Acquisition of software and other intangible assets | - | (1.9) | (1.3) | (3.0) | - | 0.5% | (1.0) | - | - | -100.0% | 0.2% | |
| Net increase/(decrease) in cash and cash equivalents | 306.9 | (118.0) | (23.1) | 12.9 | -65.2% | 7.1% | (78.7) | 25.8 | (53.3) | -260.3% | 100.0% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | 14 268.6 | 14 420.7 | 14 698.7 | 14 925.7 | 1.5% | 91.1% | 15 046.9 | 15 176.8 | 15 325.1 | 0.9% | 92.0% | |
| of which: | | | | | | | | | | | | |
| Acquisition of assets | (387.9) | (257.0) | (386.6) | (385.9) | -0.2% | 100.0% | (440.9) | (452.4) | (475.1) | 7.2% | 100.0% | |
| Receivables and prepayments | 656.2 | 868.3 | 951.9 | 905.3 | 11.3% | 5.3% | 877.2 | 785.2 | 788.4 | -4.5% | 5.1% | |
| Cash and cash equivalents | 682.1 | 563.5 | 540.2 | 549.6 | -6.9% | 3.7% | 461.9 | 487.7 | 434.4 | -7.5% | 2.9% | |
| Total assets | 15 606.9 | 15 852.5 | 16 190.8 | 16 380.5 | 1.6% | 100.0% | 16 386.0 | 16 449.7 | 16 547.9 | 0.3% | 100.0% | |
| Accumulated surplus/(deficit) | 14 840.2 | 15 037.5 | 15 440.0 | 15 679.3 | 1.9% | 95.3% | 15 812.0 | 15 972.6 | 16 149.2 | 1.0% | 96.7% | |
| Trade and other payables | 69.8 | 94.8 | 73.8 | 83.1 | 6.0% | 0.5% | 84.5 | 87.7 | 85.9 | 1.1% | 0.5% | |
| Provisions | 696.9 | 692.5 | 649.3 | 590.5 | -5.4% | 4.1% | 468.8 | 372.1 | 312.8 | -19.1% | 2.7% | |
| Derivatives financial instruments | - | 27.7 | 27.7 | 27.7 | - | 0.1% | 20.7 | 17.3 | - | -100.0% | 0.1% | |
| Total equity and liabilities | 15 606.9 | 15 852.5 | 16 190.8 | 16 380.5 | 1.6% | 100.0% | 16 386.0 | 16 449.7 | 16 547.9 | 0.3% | 100.0% | |

KwaZulu-Natal Ingonyama Trust Board

Selected performance indicators

Table 42.17 KwaZulu-Natal Ingonyama Trust Board performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|--|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Percentage of lease income collected against lease income invoiced per year | Administration | | - ¹ | - ¹ | - ¹ | 90% | 90% | 90% | 90% |
| Number of days taken to process beneficiary disbursement requests (from receipt to payment) per year | Administration | Outcome 10: Reduced poverty and improved livelihoods | - ¹ | - ¹ | - ¹ | 14 | 14 | 14 | 14 |
| Number of workshops and training sessions offered to traditional councils per year | Administration | | - ¹ | 26 | - ² | 50 | 100 | 150 | 200 |

1. No historical data available.

2. The board decided not to measure this indicator in this year.

Entity overview

The KwaZulu-Natal Ingonyama Trust Act (1994) makes provision for 2.8 million hectares of land across KwaZulu-Natal to be held in trust and managed on behalf of communities. The trust is administered for the benefit, material welfare and social wellbeing of the members of the tribe, communities and residents. The KwaZulu-Natal Ingonyama Trust Board, which was established in terms of the act, administers the affairs of the trust.

Over the medium term, the board will focus on improving its administration of land tenure, protecting land from illegal occupants with help from community leaders, and engaging in spatial planning to ensure integrated development. This includes promoting secure tenure and equitable land access to address inequity and improve the quality of life for communities on trust land, and fostering collaborative partnerships with traditional authorities, government entities and other stakeholders.

Expenditure is expected to increase at an average annual rate of 1.9 per cent, from R29.8 million in 2024/25 to R31.5 million in 2027/28, with compensation of employees accounting for a projected 69 per cent (R63.1 million) of total spending over the period ahead. The board is set to receive 76.4 per cent (R71.7 million) of its revenue over the medium term through transfers from the department and generate the remainder through interest. Total revenue is projected to increase in line with spending.

Programmes/Objectives/Activities

Table 42.18 KwaZulu-Natal Ingonyama Trust Board expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|----------------|-----------------|-------------|-------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Administration | 41.0 | 38.5 | 32.4 | 29.8 | -10.1% | 100.0% | 29.9 | 31.2 | 31.5 | 1.9% | 100.0% |
| Total | 41.0 | 38.5 | 32.4 | 29.8 | -10.1% | 100.0% | 29.9 | 31.2 | 31.5 | 1.9% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 42.19 KwaZulu-Natal Ingonyama Trust Board statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|-------------|-------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 15.8 | 17.0 | 9.5 | 7.9 | -20.6% | 33.4% | 7.0 | 7.3 | 6.5 | -6.4% | 23.6% |
| Other non-tax revenue | 15.8 | 17.0 | 9.5 | 7.9 | -20.6% | 33.4% | 7.0 | 7.3 | 6.5 | -6.4% | 23.6% |
| Transfers received | 23.5 | 24.4 | 27.8 | 21.9 | -2.4% | 66.6% | 22.8 | 23.9 | 25.0 | 4.6% | 76.4% |
| Total revenue | 39.3 | 41.4 | 37.3 | 29.8 | -8.8% | 100.0% | 29.9 | 31.2 | 31.5 | 1.9% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 41.0 | 38.5 | 32.4 | 29.8 | -10.1% | 100.0% | 29.9 | 31.2 | 31.5 | 1.9% | 100.0% |
| Compensation of employees | 29.0 | 26.9 | 27.8 | 21.4 | -9.7% | 74.5% | 20.3 | 21.4 | 21.4 | - | 69.0% |
| Goods and services | 11.9 | 11.3 | 4.5 | 8.4 | -10.9% | 25.1% | 9.6 | 9.8 | 10.1 | 6.5% | 31.0% |
| Depreciation | 0.1 | 0.1 | 0.1 | 0.0 | -23.8% | 0.3% | - | - | - | -100.0% | - |
| Interest, dividends and rent on land | - | 0.2 | - | - | - | 0.1% | - | - | - | - | - |
| Total expenses | 41.0 | 38.5 | 32.4 | 29.8 | -10.1% | 100.0% | 29.9 | 31.2 | 31.5 | 1.9% | 100.0% |
| Surplus/(Deficit) | (1.6) | 2.9 | 4.9 | - | -100.0% | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | (1.3) | 2.1 | 0.4 | 0.0 | -130.4% | 100.0% | - | - | - | -100.0% | - |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 0.0 | 0.1 | 0.2 | 0.2 | 60.9% | 0.3% | 0.2 | 0.2 | 0.2 | 1.5% | 0.6% |
| Other tax receipts | 0.0 | 0.1 | 0.2 | 0.2 | 60.9% | 0.3% | 0.2 | 0.2 | 0.2 | 1.5% | 0.6% |
| Transfers received | 23.9 | 39.9 | 34.4 | 29.6 | 7.4% | 90.1% | 29.7 | 31.0 | 31.3 | 1.9% | 99.4% |
| Financial transactions in assets and liabilities | 14.7 | - | - | - | -100.0% | 9.5% | - | - | - | - | - |
| Total receipts | 38.6 | 40.0 | 34.5 | 29.8 | -8.3% | 100.0% | 29.9 | 31.2 | 31.5 | 1.9% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 40.0 | 37.9 | 34.1 | 29.8 | -9.4% | 100.0% | 29.9 | 31.2 | 31.5 | 1.9% | 100.0% |
| Compensation of employees | 28.6 | 26.5 | 27.8 | 21.4 | -9.3% | 73.6% | 20.3 | 21.4 | 21.4 | - | 69.0% |
| Goods and services | 11.4 | 11.5 | 6.3 | 8.4 | -9.6% | 26.4% | 9.6 | 9.8 | 10.1 | 6.5% | 31.0% |
| Total payments | 40.0 | 37.9 | 34.1 | 29.8 | -9.4% | 100.0% | 29.9 | 31.2 | 31.5 | 1.9% | 100.0% |

Table 42.19 KwaZulu-Natal Ingonyama Trust Board statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|--|-----------------|------------|------------|------------------|-------------------------|---------------------------------|----------------------------------|------------|------------|-------------------------|---------------------------------|
| | | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | | |
| Net cash flow from investing activities | | (0.4) | – | – | – | -100.0% | – | – | – | – | – | – |
| Acquisition of property, plant, equipment and intangible assets | | (0.4) | – | – | – | -100.0% | – | – | – | – | – | – |
| Net increase/(decrease) in cash and cash equivalents | | (1.7) | 2.1 | 0.4 | 0.0 | -128.1% | 0.7% | – | – | – | -100.0% | – |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets of which: | | 0.3 | 0.2 | 0.0 | 0.2 | -17.4% | 15.4% | 0.2 | 0.2 | 0.2 | – | 3.1% |
| Acquisition of assets | | (0.4) | – | – | – | -100.0% | – | – | – | – | – | – |
| Receivables and prepayments | | 0.0 | 0.0 | 0.0 | 0.5 | 462.9% | 3.5% | 0.8 | 0.5 | 0.5 | -1.5% | 11.4% |
| Cash and cash equivalents | | 0.3 | 2.3 | 2.8 | 3.8 | 137.9% | 81.1% | 4.5 | 5.3 | 4.2 | 3.9% | 85.5% |
| Total assets | | 0.6 | 2.5 | 2.8 | 4.5 | 98.7% | 100.0% | 5.5 | 6.0 | 4.9 | 3.2% | 100.0% |
| Accumulated surplus/(deficit) | | (3.4) | (4.1) | 0.8 | 1.0 | -165.6% | -177.4% | 1.7 | 2.5 | 1.4 | 14.2% | 30.9% |
| Trade and other payables | | 3.9 | 5.7 | 2.1 | 3.5 | -3.8% | 267.5% | 3.8 | 3.5 | 3.5 | -0.3% | 69.1% |
| Provisions | | – | 1.0 | – | – | – | 9.9% | – | – | – | – | – |
| Total equity and liabilities | | 0.6 | 2.5 | 2.8 | 4.5 | 98.7% | 100.0% | 5.5 | 6.0 | 4.9 | 3.2% | 100.0% |

Personnel information

Table 42.20 KwaZulu-Natal Ingonyama Trust Board personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | |
|---|----------------------------------|--|------|-----------|------------------|------|---------|----------------------------------|---------|------|---------|------|-------------------|--|----------------------------------|------|-----|--------|--------|
| Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | |
| Number | Cost | Number | Cost | | Number | Cost | Number | Cost | Number | Cost | Number | Cost | | | | | | | |
| KwaZulu-Natal Ingonyama Trust Board | 29 | 29 | 39 | 27.8 | 0.7 | 29 | 21.4 | 0.7 | 31 | 20.3 | 0.7 | 31 | 21.4 | 0.7 | 30 | 21.4 | 0.7 | 1.1% | 100.0% |
| Salary level | 29 | 29 | 39 | 27.8 | 0.7 | 29 | 21.4 | 0.7 | 31 | 20.3 | 0.7 | 31 | 21.4 | 0.7 | 30 | 21.4 | 0.7 | 1.1% | 100.0% |
| 7 – 10 | 20 | 20 | 30 | 13.4 | 0.4 | 20 | 8.9 | 0.4 | 25 | 10.9 | 0.4 | 25 | 11.6 | 0.5 | 24 | 11.2 | 0.5 | 6.3% | 77.6% |
| 11 – 12 | 1 | 1 | 1 | 1.0 | 1.0 | 1 | 1.0 | 1.0 | 1 | 1.0 | 1.0 | 1 | 1.0 | 1.0 | 1 | 1.0 | 1.0 | – | 3.3% |
| 13 – 16 | 8 | 8 | 8 | 13.5 | 1.7 | 8 | 11.5 | 1.4 | 5 | 8.4 | 1.7 | 5 | 8.8 | 1.8 | 5 | 9.1 | 1.8 | -14.5% | 19.1% |

1. Rand million.

Office of the Valuer-General

Selected performance indicators

Table 42.21 Office of the Valuer-General performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|--|---------------------|----------------|-----------------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Average number of working days taken to issue valuation certificates per year | Valuations | Outcome 10: Reduced poverty and improved livelihoods | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Percentage completion of valuation requests submitted by clients within specified times per year | Valuations | | – ¹ | – ¹ | 99.6% (498/500) | 100% | 100% | 100% | 100% |

1. No historical data available.

Entity overview

The Office of the Valuer-General is a schedule 3A public entity established in terms of the Property Valuation Act (2014), which mandates the entity to support land reform by providing independent and credible property valuation services. Over the medium term, the office will focus on improving service delivery to become recognised as a centre of excellence and innovation for all property valuations done for land reform. Accordingly the entity plans to aid land reform by ensuring that land claim valuation certificates are determined and issued

in a timely and cost-effective manner at the estimated cost of R468.3 million over the medium term.

Expenditure is set to increase at an average rate of 4.5 per cent, from R142.8 million in 2024/25 to R163.1 million in 2027/28, with goods and services accounting for an estimated 56.4 per cent (R265.7 million) of the entity's budget over the period ahead. The office expects to derive all of its revenue over the medium term through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 42.22 Office of the Valuer-General expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
|----------------|-----------------|-------------|--------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|--|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 3.5 | 7.5 | 13.6 | 20.9 | 81.3% | 9.6% | 22.0 | 22.0 | 23.0 | 3.1% | 14.4% |
| Valuations | 18.9 | 23.3 | 65.5 | 59.5 | 46.5% | 36.0% | 61.8 | 68.6 | 71.7 | 6.4% | 42.8% |
| Operations | 46.0 | 52.1 | 61.2 | 62.3 | 10.7% | 54.4% | 65.4 | 65.4 | 68.4 | 3.1% | 42.9% |
| Total | 68.4 | 82.9 | 140.3 | 142.8 | 27.8% | 100.0% | 149.2 | 156.0 | 163.1 | 4.5% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 42.23 Office of the Valuer-General statements of financial performance, cash flow and financial position

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) |
|---|-----------------|---------------|---------------|-----------------------------|-------------------------|---------------|----------------------------------|---------------|--------------|--|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | | |
| Statement of financial performance | | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 0.2 | 1.7 | - | - | -100.0% | 0.4% | - | - | - | - | - |
| Other non-tax revenue | 0.2 | 1.7 | - | - | -100.0% | 0.4% | - | - | - | - | - |
| Transfers received | 131.8 | 107.2 | 140.3 | 142.8 | 2.7% | 99.6% | 149.2 | 156.0 | 163.1 | 4.5% | 100.0% |
| Total revenue | 132.1 | 108.9 | 140.3 | 142.8 | 2.6% | 100.0% | 149.2 | 156.0 | 163.1 | 4.5% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 68.4 | 82.9 | 140.3 | 142.8 | 27.8% | 100.0% | 149.2 | 156.0 | 163.1 | 4.5% | 100.0% |
| Compensation of employees | 36.6 | 45.5 | 60.9 | 63.4 | 20.0% | 49.1% | 66.5 | 66.5 | 69.5 | 3.1% | 43.6% |
| Goods and services | 31.3 | 35.5 | 79.4 | 79.4 | 36.5% | 50.2% | 82.6 | 89.5 | 93.6 | 5.6% | 56.4% |
| Depreciation | 0.5 | 1.9 | - | - | -100.0% | 0.8% | - | - | - | - | - |
| Interest, dividends and rent on land | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total expenses | 68.4 | 82.9 | 140.3 | 142.8 | 27.8% | 100.0% | 149.2 | 156.0 | 163.1 | 4.5% | 100.0% |
| Surplus/(Deficit) | 63.7 | 26.0 | - | - | -100.0% | | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 65.3 | (44.4) | (18.1) | (15.6) | -162.0% | 100.0% | (17.1) | (17.9) | 3.0 | -157.7% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | - | 2.9 | 3.0 | 3.0 | - | 1.7% | 3.2 | 3.3 | 1.0 | -30.7% | 1.7% |
| Sales of goods and services other than capital assets | - | 2.9 | 3.0 | 3.0 | - | 1.7% | 3.2 | 3.3 | 1.0 | -30.7% | 1.7% |
| Other sales | - | 2.9 | 3.0 | 3.0 | - | 1.7% | 3.2 | 3.3 | 1.0 | -30.7% | 1.7% |
| Transfers received | 131.8 | 107.2 | 140.3 | 142.8 | 2.7% | 98.3% | 149.2 | 156.0 | 163.1 | 4.5% | 98.3% |
| Total receipts | 131.8 | 110.1 | 143.3 | 145.8 | 3.4% | 100.0% | 152.3 | 159.3 | 164.1 | 4.0% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 66.5 | 154.4 | 161.4 | 161.4 | 34.4% | 100.0% | 169.4 | 177.2 | 161.1 | -0.1% | 100.0% |
| Compensation of employees | 0.4 | 90.0 | 94.0 | 94.0 | 533.4% | 43.8% | 98.7 | 103.2 | 69.5 | -9.6% | 54.5% |
| Goods and services | 66.2 | 64.5 | 67.4 | 67.4 | 0.6% | 56.2% | 70.7 | 74.0 | 91.6 | 10.8% | 45.5% |
| Total payments | 66.5 | 154.4 | 161.4 | 161.4 | 34.4% | 100.0% | 169.4 | 177.2 | 161.1 | -0.1% | 100.0% |
| Net cash flow from investing activities | (1.9) | (9.4) | (9.9) | (9.9) | 74.4% | 100.0% | (10.3) | (10.8) | (3.0) | -32.7% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (0.7) | (9.4) | (9.9) | (9.9) | 140.2% | 84.6% | (10.3) | (10.8) | - | -100.0% | 75.0% |
| Investment property | (1.1) | - | - | - | -100.0% | 15.4% | - | - | - | - | - |
| Acquisition of software and other intangible assets | - | - | - | - | - | - | - | - | (3.0) | - | 25.0% |
| Net cash flow from financing activities | (0.0) | - | - | - | -100.0% | - | - | - | - | - | - |
| Repayment of finance leases | (0.0) | - | - | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 63.4 | (53.8) | (27.9) | (25.4) | -173.7% | -2.5% | (27.5) | (28.7) | - | -100.0% | - |

Table 42.23 Office of the Valuer-General statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | | |
|-------------------------------------|-----------------|-------------|-------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|---------|-------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | | 2027/28 | 2024/25 - 2027/28 |
| | R million | | | | | | | | | | | | |
| Carrying value of assets | 6.0 | 10.1 | 13.0 | 15.0 | 36.0% | 21.8% | 17.0 | 19.0 | 19.0 | 8.2% | 55.1% | | |
| <i>of which:</i> | | | | | | | | | | | | | |
| Acquisition of assets | (0.7) | (9.4) | (9.9) | (9.9) | 140.2% | 100.0% | (10.3) | (10.8) | - | -100.0% | - | | |
| Inventory | 0.2 | 0.1 | 0.1 | 0.1 | -10.8% | 0.2% | 0.1 | 0.1 | 0.2 | 14.5% | 0.5% | | |
| Receivables and prepayments | 0.3 | 1.5 | - | - | -100.0% | 0.7% | - | - | - | - | - | | |
| Cash and cash equivalents | 77.5 | 48.1 | 37.0 | 25.0 | -31.4% | 77.3% | 15.0 | 10.0 | 10.0 | -26.3% | 44.4% | | |
| Total assets | 83.9 | 59.8 | 50.1 | 40.1 | -21.8% | 100.0% | 32.1 | 29.1 | 29.2 | -10.1% | 100.0% | | |
| Accumulated surplus/(deficit) | 68.5 | 32.1 | 25.1 | 20.1 | -33.5% | 58.9% | 17.1 | 14.1 | 10.0 | -20.8% | 46.6% | | |
| Finance lease | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - | | |
| Trade and other payables | 15.3 | 27.7 | 25.0 | 20.0 | 9.3% | 41.1% | 15.0 | 15.0 | 19.2 | -1.4% | 53.4% | | |
| Provisions | 0.0 | 0.0 | - | - | -100.0% | - | - | - | - | - | - | | |
| Derivatives financial instruments | - | 0.0 | - | - | - | - | - | - | - | - | - | | |
| Total equity and liabilities | 83.9 | 59.8 | 50.1 | 40.1 | -21.8% | 100.0% | 32.1 | 29.1 | 29.2 | -10.1% | 100.0% | | |

Personnel information

Table 42.24 Office of the Valuer-General personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|-------------------|
| Number of approved funded establishment posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | Unit cost | 2024/25 | | Unit cost | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | 2024/25 - 2027/28 |
| Office of the Valuer-General | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 85 | 85 | 95 | 60.9 | 0.6 | 85 | 63.4 | 0.7 | 85 | 66.5 | 0.8 | 85 | 66.5 | 0.8 | 95 | 69.5 | 0.7 | 3.8% | 100.0% |
| 1 – 6 | 3 | 3 | 3 | 2.5 | 0.8 | 3 | 2.5 | 0.8 | 3 | 2.7 | 0.9 | 3 | 2.7 | 0.9 | 3 | 2.7 | 0.9 | - | 3.4% |
| 7 – 10 | 56 | 56 | 56 | 28.4 | 0.5 | 56 | 29.5 | 0.5 | 56 | 31.0 | 0.6 | 56 | 31.0 | 0.6 | 56 | 31.0 | 0.6 | - | 64.1% |
| 11 – 12 | 9 | 9 | 9 | 7.6 | 0.8 | 9 | 7.9 | 0.9 | 9 | 8.3 | 0.9 | 9 | 8.3 | 0.9 | 9 | 8.3 | 0.9 | - | 10.3% |
| 13 – 16 | 17 | 17 | 27 | 22.5 | 0.8 | 17 | 23.4 | 1.4 | 17 | 24.6 | 1.4 | 17 | 24.6 | 1.4 | 27 | 27.6 | 1.0 | 16.7% | 22.1% |

1. Rand million.

Registration of deeds trading account

Selected performance indicators

Table 42.25 Registration of deeds trading account performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|------------------------------|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of deeds and documents registered per year | Registration of title deeds | Outcome 10: Reduced poverty and improved livelihoods | 1 002 221 | 960 454 | 829 709 | 889 004 | 894 151 | 894 901 | 872 245 |

Entity overview

The Deeds Registries Act (1937) makes provision for the administration of the land registration system and the registration of rights in land. It requires that deeds and documents are prepared and lodged in the deeds registry by a conveyancer or public notary, and are scrutinised for accuracy and compliance with common law, case law and statutory law. The main aim of the trading account is to contribute to effective land planning, administration and property registration.

The entity will focus on implementing the electronic deeds registration system over the MTEF period at an estimated cost of R187 million. This is expected to improve security, accessibility, integration and innovation in a cost-effective manner while ensuring a self-sustainable deeds registration system that provides accurate and reliable information for land administration. The system will also accommodate the registration and recording of other insecure land tenure rights.

Expenditure is expected to increase at an average annual rate of 3.9 per cent, from R1.1 billion in 2024/25 to R1.2 billion in 2027/28. Compensation of employees accounts for an estimated 69.1 per cent (R2.4 billion) of the entity's budget over the medium term. The entity mainly generates its own revenue by selling deeds information and registering properties. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 42.26 Registration of deeds trading account expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
|-----------------------------|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Administration | 240.6 | 295.0 | 307.0 | 324.3 | 10.5% | 32.8% | 355.6 | 371.9 | 387.4 | 6.1% | 31.6% |
| Registration of title deeds | 557.0 | 536.9 | 563.1 | 751.9 | 10.5% | 67.2% | 750.8 | 785.4 | 820.9 | 3.0% | 68.4% |
| Total | 797.6 | 831.9 | 870.1 | 1 076.3 | 10.5% | 100.0% | 1 106.4 | 1 157.3 | 1 208.2 | 3.9% | 100.0% |

Statements of financial performance, cash flow and financial position

Table 42.27 Registration of deeds trading account statements of financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|---------------|---------------|-----------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| R million | Audited outcome | | | Revised estimate 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2024/25 - 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 894.6 | 932.0 | 870.8 | 1 023.4 | 4.6% | 98.1% | 1 040.6 | 1 091.5 | 1 142.4 | 3.7% | 94.5% |
| Sale of goods and services other than capital assets | 881.8 | 905.1 | 832.2 | 962.3 | 3.0% | 94.6% | 970.1 | 1 014.7 | 1 060.6 | 3.3% | 88.1% |
| Other non-tax revenue | 12.7 | 26.9 | 38.6 | 61.1 | 68.6% | 3.6% | 70.5 | 76.8 | 81.8 | 10.2% | 6.4% |
| Transfers received | 1.8 | - | 21.0 | 52.8 | 207.9% | 1.9% | 65.8 | 65.8 | 65.8 | 7.6% | 5.5% |
| Total revenue | 896.4 | 932.0 | 891.8 | 1 076.3 | 6.3% | 100.0% | 1 106.4 | 1 157.3 | 1 208.2 | 3.9% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 797.6 | 831.9 | 870.1 | 1 076.3 | 10.5% | 100.0% | 1 106.4 | 1 157.3 | 1 208.2 | 3.9% | 100.0% |
| Compensation of employees | 586.8 | 599.4 | 642.1 | 734.3 | 7.8% | 71.9% | 767.2 | 802.5 | 837.4 | 4.5% | 69.1% |
| Goods and services | 199.2 | 218.3 | 202.4 | 315.6 | 16.6% | 26.0% | 311.7 | 326.0 | 340.7 | 2.6% | 28.5% |
| Depreciation | 11.4 | 13.9 | 25.4 | 26.3 | 32.1% | 2.1% | 27.5 | 28.8 | 30.1 | 4.6% | 2.5% |
| Interest, dividends and rent on land | 0.2 | 0.1 | 0.3 | - | -100.0% | - | - | - | - | - | - |
| Total expenses | 797.6 | 831.9 | 870.1 | 1 076.3 | 10.5% | 100.0% | 1 106.4 | 1 157.3 | 1 208.2 | 3.9% | 100.0% |
| Surplus/(Deficit) | 98.8 | 100.1 | 21.7 | - | -100.0% | | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 109.7 | 111.2 | 25.1 | (84.3) | -191.6% | 100.0% | (67.9) | (71.0) | (74.2) | -4.2% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 881.6 | 936.5 | 887.2 | 965.6 | 3.1% | 98.5% | 1 011.0 | 1 057.5 | 1 105.3 | 4.6% | 100.0% |
| Sales of goods and services other than capital assets | 871.4 | 912.6 | 850.5 | 926.6 | 2.1% | 95.5% | 970.1 | 1 014.7 | 1 060.6 | 4.6% | 96.0% |
| Other tax receipts | 10.2 | 23.9 | 36.6 | 39.1 | 56.6% | 2.9% | 40.9 | 42.8 | 44.7 | 4.6% | 4.0% |
| Financial transactions in assets and liabilities | 51.6 | 2.0 | 2.8 | - | -100.0% | 1.5% | - | - | - | - | - |
| Total receipts | 933.1 | 938.5 | 890.0 | 965.6 | 1.1% | 100.0% | 1 011.0 | 1 057.5 | 1 105.3 | 4.6% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 823.4 | 827.3 | 864.9 | 1 050.0 | 8.4% | 100.0% | 1 078.9 | 1 128.5 | 1 179.5 | 4.0% | 100.0% |
| Compensation of employees | 634.1 | 610.9 | 653.7 | 734.3 | 5.0% | 74.1% | 767.2 | 802.5 | 838.8 | 4.5% | 70.8% |
| Goods and services | 189.3 | 216.4 | 211.2 | 315.6 | 18.6% | 25.9% | 311.7 | 326.0 | 340.7 | 2.6% | 29.2% |
| Total payments | 823.4 | 827.3 | 864.9 | 1 050.0 | 8.4% | 100.0% | 1 078.9 | 1 128.5 | 1 179.5 | 4.0% | 100.0% |
| Net cash flow from investing activities | (12.6) | (74.5) | (55.3) | (101.7) | 100.9% | 100.0% | (73.6) | (52.8) | (57.9) | -17.1% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (11.4) | (72.4) | (32.9) | (79.2) | 90.6% | 81.4% | (58.6) | (40.8) | (49.9) | -14.3% | 80.2% |
| Acquisition of software and other intangible assets | (1.1) | (2.2) | (22.4) | (22.5) | 171.8% | 18.6% | (15.0) | (12.0) | (8.0) | -29.2% | 19.8% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | 0.1 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Net cash flow from financing activities | (1.8) | (2.4) | (1.1) | - | -100.0% | - | - | - | - | - | - |
| Repayment of finance leases | (1.8) | (2.4) | (1.1) | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 95.4 | 34.3 | (31.3) | (186.1) | -224.9% | -1.2% | (141.5) | (123.8) | (132.1) | -10.8% | 100.0% |

Table 42.27 Registration of deeds trading account statements of financial performance, cash flow and financial position (continued)

| Statement of financial position | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|--------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | 2025/26 2026/27 2027/28 | | | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Carrying value of assets | 119.3 | 191.4 | 223.0 | 297.9 | 35.7% | 26.3% | 344.0 | 368.1 | 395.8 | 9.9% | 42.5% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (11.4) | (72.4) | (32.9) | (79.2) | 90.6% | 100.0% | (58.6) | (40.8) | (49.9) | -14.3% | 100.0% |
| Inventory | 2.6 | 2.9 | 3.2 | 4.3 | 18.3% | 0.4% | 4.4 | 4.5 | 45.0 | 118.7% | 1.7% |
| Receivables and prepayments | 94.2 | 100.5 | 91.9 | 63.0 | -12.6% | 11.3% | 62.0 | 63.0 | 63.0 | - | 7.6% |
| Cash and cash equivalents | 484.4 | 518.8 | 487.5 | 442.8 | -2.9% | 62.1% | 412.8 | 382.8 | 352.8 | -7.3% | 48.2% |
| Total assets | 700.6 | 813.5 | 805.6 | 808.1 | 4.9% | 100.0% | 823.3 | 818.4 | 856.7 | 2.0% | 100.0% |
| Accumulated surplus/(deficit) | 401.8 | 500.1 | 522.9 | 592.2 | 13.8% | 64.3% | 655.0 | 681.0 | 748.5 | 8.1% | 80.9% |
| Capital reserve fund | 214.1 | 215.9 | 194.8 | 143.0 | -12.6% | 24.7% | 98.3 | 68.3 | 38.3 | -35.5% | 10.6% |
| Finance lease | 2.2 | 2.4 | 3.3 | 1.9 | -4.2% | 0.3% | 2.0 | 2.1 | 2.1 | 3.5% | 0.2% |
| Trade and other payables | 73.0 | 85.6 | 75.8 | 54.0 | -9.5% | 9.3% | 52.0 | 50.0 | 50.0 | -2.5% | 6.2% |
| Provisions | 9.6 | 9.5 | 8.7 | 17.0 | 21.1% | 1.4% | 16.0 | 17.0 | 17.8 | 1.5% | 2.0% |
| Total equity and liabilities | 700.6 | 813.5 | 805.6 | 808.1 | 4.9% | 100.0% | 823.3 | 818.4 | 856.7 | 2.0% | 100.0% |

Personnel information

Table 42.28 Registration of deeds trading account personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2025 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: salary level/ Total (%) | | | | |
|---|----------------------------------|--|-------|-----------|------------------|---------|-----------|----------------------------------|-------|-----------|--------|-------------------|-----------|--|----------------------------------|-----------|-----|---|--------|
| Number of approved funded posts | Number of posts on establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | |
| Registration of deeds trading account | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 1 379 | 1 594 | 1 123 | 642.1 | 0.6 | 1 379 | 734.3 | 0.5 | 1 379 | 767.2 | 0.6 | 1 379 | 802.5 | 0.6 | 1 379 | 837.4 | 0.6 | - | 100.0% |
| 1 – 6 | 552 | 688 | 465 | 169.9 | 0.4 | 552 | 182.9 | 0.3 | 552 | 191.5 | 0.3 | 552 | 200.3 | 0.4 | 552 | 209.4 | 0.4 | - | 40.0% |
| 7 – 10 | 629 | 684 | 503 | 279.2 | 0.6 | 629 | 324.6 | 0.5 | 629 | 339.4 | 0.5 | 629 | 355.0 | 0.6 | 629 | 370.3 | 0.6 | - | 45.6% |
| 11 – 12 | 145 | 165 | 114 | 121.6 | 1.1 | 145 | 143.7 | 1.0 | 145 | 149.4 | 1.0 | 145 | 156.3 | 1.1 | 145 | 162.7 | 1.1 | - | 10.5% |
| 13 – 16 | 53 | 57 | 41 | 71.3 | 1.7 | 53 | 83.1 | 1.6 | 53 | 86.9 | 1.6 | 53 | 90.9 | 1.7 | 53 | 95.0 | 1.8 | - | 3.8% |

1. Rand million.



2025 Budget

Estimates of National Expenditure

Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002 | Tel: +27 12 315 5944 | Fax: +27 12 406 9055 | www.treasury.gov.za



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA