



2024

MTBPS

MEDIUM TERM
BUDGET POLICY
STATEMENT

Adjusted Estimates of
National Expenditure
(AENE)



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Adjusted Estimates of National Expenditure

2024

**National Treasury
Republic of South Africa**



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Introduction

The budget cycle timeline

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

April: Start of national government's financial year.

October: The Minister of Finance tables the Adjustments Budget and the Adjustments Appropriation Bill in the National Assembly.

The budget process

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

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

The adjustments budget process

The adjustments budget process provides an opportunity to make permissible revisions to the Budget during a financial year in response to changes that have affected planned government spending. The adjusted estimates, accompanied by an Adjustments Appropriation Bill, are tabled in the National Assembly by the Minister of Finance. The Adjustments Budget may allocate amounts that were provided for as contingencies in the Budget and additional amounts that have been approved for different types of spending. The permissible adjustments are reflected as part of the adjusted appropriation, which includes the amounts initially allocated in the Appropriation Act (2024) and the Adjustments Appropriation Bill. A Division of Revenue Amendment Bill is also tabled, which sets out how the adjustments affect the Division of Revenue Act (2024).

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

National macro organisation of government

The names of two departments have been amended in terms of proclamation 188 published in the Government Gazette on 27 September 2024. These are Vote 17: Higher Education (formerly Higher Education and Training) and Vote 35: Science, Technology and Innovation (formerly Science and Innovation). These amendments take effect from the date on which the Adjustments Appropriation Act (2024) is published.

Special appropriation

R5.117 billion is tabled in the Special Appropriation Bill (2024). It provides mainly for the South African National Roads Agency Limited debt repayment for the Gauteng freeway improvement project, as well as for costs related to South Africa's genocide case against Israel at the International Court of Justice.

The 2024 Adjustments Budget

Additional allocations are made mainly to fund disaster-related projects. These include: reconstructing and rehabilitating infrastructure damaged by floods in Eastern Cape, KwaZulu-Natal, Limpopo, Mpumalanga and Western Cape; replenishing the *emergency housing grant*; partially funding an increase in the value of the *social relief of distress grant*; Southern African Development Community missions in Mozambique and the Democratic Republic of the Congo; activities related to South Africa's G20 presidency; and the national macro organisation of government process.

The 2024 Adjustments Budget includes adjustments in the budget cycle supported by relevant legislation. It makes provision for:

- **Unforeseeable and unavoidable expenditure:** Expenditure that could not be anticipated at the time of tabling the main budget. National Treasury regulations¹ specify that the following may not be regarded as unforeseeable and unavoidable expenditure: spending that, although known when finalising estimates of expenditure, could not be accommodated in the allocations at the time; spending increases due to tariff adjustments and price increases; and spending to extend existing services or create new services that are not unforeseeable and unavoidable.
- **Section 16 of the Public Finance Management Act (1999):** The Minister of Finance may approve the use of funds from the National Revenue Fund for spending of an exceptional nature. This happens if postponing the spending to a future parliamentary appropriation would seriously prejudice the public interest. The Minister of Finance must subsequently report the spending to Parliament and the Auditor-General of South Africa.
- **Appropriation of expenditure already announced by the minister during the tabling of the 2024 Budget:** In certain instances, an amount to be allocated for a specific purpose will be announced by the Minister of Finance during the tabling of the budget, with the details of the annual allocations to be decided later. This usually happens when plans have not been finalised in time to decide on the details of the expenditure and the specific amount.
- **Virements:** The use of unspent funds from amounts appropriated under one main division² (programme) to defray excess expenditure under another main division (programme) within the same vote. Legislation³ and National Treasury regulations⁴ set the parameters in which virements may take place.
- **Shifts within votes:** The use of unspent funds to defray increased expenditure within a main division (programme) of a vote by shifting funds between different segments (subprogrammes and economic classifications) of the main division (programme). Shifts may include the reallocation of funds incorrectly allocated in the ENE process. Legislation³ and National Treasury regulations⁴ set the parameters in which shifts may take place.
- **Shifts between votes⁵:** The use of unspent funds in a vote to defray increased expenditure in another vote. Such shifts may include functions shifted to another vote or institution in terms of legislation and/or following the reassignment of responsibility for the functions. The associated assets, including personnel, and liabilities also need to be shifted.
- **Rollovers:** Unspent funds from the previous financial year may be rolled over to the current financial year when activities planned to be completed by the end of the previous year had not been completed but are close to completion. As per National Treasury regulations⁶, funding for compensation of employees may not be rolled over, a maximum of 5 per cent of a vote's budget for goods and services may be rolled over, funding for transfers and subsidies may not be rolled over for any purpose other than for which the funds were originally allocated, and unspent funds on payments for capital assets may be rolled over only to finalise projects or for the acquisition of assets already in progress.

¹ Section 6.6.

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

³ Section 43 of the Public Finance Management Act (1999) and section 5 of the Appropriation Act (2024).

⁴ Section 6.3.

⁵ Sections 33 and 42 of the Public Finance Management Act (1999).

⁶ Section 6.4.

- **Self-financing expenditure:** Spending financed from revenue derived from a vote's specific activities, which is paid into the National Revenue Fund. If self-financing expenditure is approved by the Minister of Finance, these funds are allocated to the vote.
- **Declared unspent funds:** Unspent amounts that will not be spent in the current financial year, explicitly indicated as a reduction to the vote's allocation.
- **Direct charges against the National Revenue Fund:** An amount spent in terms of section 213(2)b of the Constitution, other than appropriation legislation, and that is not budgeted for in any programme in a particular vote and is not included in any appropriation act. These amounts are shown as separate items, such as spending on debt-service costs, the provincial equitable share and payments to the National Revenue Fund.
- **Gifts, donations and sponsorships⁷:** Cash amounts exceeding R100 000 per beneficiary are included in the Adjustments Appropriation Bill.

Summary of adjustments for 2024/25

Adjustments to vote appropriations amount to an increase of R11 279.804 million, of which:

• unforeseeable and unavoidable expenditure	R	2 133.031 million
• section 16 of the Public Finance Management Act (1999)	R	2 100.000 million
• expenditure announced in the 2024 Budget	R	2 661.000 million
• rollovers	R	2 051.349 million
• self-financing expenditure	R	2 576.424 million
• declared unspent funds (reductions to vote allocations)	(R	242.000 million)

Adjustments to estimates of direct charges against the National Revenue Fund amount to R9 123.419 million more than anticipated at the time of the main budget, of which:

• members' remuneration	R	220.829 million
• debt-service costs	R	6 671.402 million
• National Revenue Fund payments	R	2 080.165 million
• skills levy and sector education and training authorities (less than anticipated)	(R	6.977 million)
• judges' salaries	R	158.000 million

These adjustments are offset against the R570.225 million provisional allocation for contingencies not assigned to votes and the R5 billion contingency reserve set aside in the 2024 Budget. The revised budget framework also makes provision for an estimated R914.094 million in projected underspending at the national government level and R2 billion in local government repayments to the National Revenue Fund.

As detailed in Table 1, the total adjustments expenditure estimate for 2024/25 increases by R11.919 billion, from a budgeted R2 135.967 billion to a revised R2 147.886 billion.

⁷ National Treasury Regulation 21.

Summary tables

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Table 1: 2024/25 Adjusted National Budget

R thousand	Appropriation (ENE)	Special appropriation	Adjustments appropriation (AENE)	Adjusted appropriation
Appropriation by vote	1 102 797 941		11 279 804	1 114 077 745
Unforeseeable and unavoidable expenditure			2 133 031	
Section 16 of the Public Finance Management Act (1999)			2 100 000	
Expenditure announced in the 2024 Budget for future allocation			2 661 000	
Rollovers			2 051 349	
Self-financing expenditure			2 576 424	
Declared unspent funds			(242 000)	
Direct charges against the National Revenue Fund	1 027 598 529		9 123 419	1 036 721 948
<i>Of which:</i>				
Members' remuneration	492 893		220 829	713 722
Debt-service costs	382 182 875		6 671 402	388 854 277
National Revenue Fund payments	–		2 080 165	2 080 165
Skills levy and sector education and training authorities	24 500 269		(6 977)	24 493 292
Judges' salaries	1 175 214		158 000	1 333 214
Subtotal	2 130 396 470		20 403 223	150 799 693
Provisional allocations not assigned to votes	570 225		(570 225)	–
Contingency reserve	5 000 000		(5 000 000)	–
National government projected underspending	–		(914 094)	(914 094)
Local government repayment to the National Revenue Fund	–		(2 000 000)	(2 000 000)
Total adjustments expenditure estimate	2 135 966 695		11 918 904	2 147 885 599
Special Appropriation Bill (2024)	–	5 116 646	–	5 116 646
Total estimated expenditure	2 135 966 695	5 116 646	11 918 904	2 153 002 245
Main budget revenue	1 815 020 326	–	(17 651 967)	1 797 368 359
Tax revenue	1 863 034 832	–	(22 271 230)	1 840 763 602
Non-tax revenue	41 856 389	–	4 622 483	6 478 872
Less: Estimate of Southern Africa Customs Union payments	(89 870 895)	–	(3 220)	(89 874 115)
Budget balance	(320 946 369)	(5 116 646)	(29 570 871)	(355 633 886)

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

Vote number and title		2024/25							Adjusted appropriation	Value of Virements and shifts
		Adjustments appropriation						Total adjustments appropriation		
R thousand	Appropriation	Special appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Roll-overs	Section 16	Other adjustments			
1	The Presidency	17 359	-	-	7 693	-	-	7 693	629 548	18 495
2	Parliament ¹	-	-	-	-	-	-	-	2 770 963	-
3	Cooperative Governance	-	-	683 955	28 702	-	-	712 657	125 895 923	15 292
4	Government Communication and Information System	-	8 590	-	-	-	12 005	20 595	760 773	11 595
5	Home Affairs	-	-	-	-	-	1 600 000	1 600 000	12 095 471	961 452
6	International Relations and Cooperation	40 000	25 000	-	-	-	450 000	475 000	7 081 231	-
7	National School of Government	-	-	-	-	-	-	-	218 724	-
8	National Treasury Planning, Monitoring and Evaluation	-	-	-	115 000	-	-	115 000	33 337 065	116 323
9	Public Enterprises	-	-	-	-	-	-	-	450 189	16 027
10	Public Service and Administration	-	-	-	-	-	-	-	296 490	3 514
11	Public Service Commission	-	-	-	-	-	-	-	539 521	7 080
12	Public Works and Infrastructure	-	-	-	-	-	-	-	288 499	1 721
13	Statistics South Africa	-	-	-	-	-	-	-	7 612 081	26 271
14	Traditional Affairs	-	-	-	-	-	-	-	2 646 160	29 413
15	Basic Education	-	251 000	70 000	55 725	-	-	376 725	187 283	1 023
16	Higher Education ²	-	-	30 847	-	-	(272 647)	(241 800)	32 635 423	11 356
17	Health	-	-	6 500	-	-	-	6 500	112 773 492	187 231
18	Social Development	-	1 600 000	-	1 554 845	-	-	3 154 845	62 225 399	51 485
19	Women, Youth and Persons with Disabilities	-	-	-	13 000	-	-	13 000	278 295 933	5 134
20	Civilian Secretariat for the Police Service	-	-	-	-	-	-	-	1 020 712	4 843
21	Correctional Services	-	-	-	-	-	1 268	1 268	155 964	1 700
22	Defence	-	750 000	-	77 685	2 100 000	745 736	3 673 421	27 758 903	163 874
23	Independent Police Investigative Directorate	-	-	-	-	-	-	-	55 483 774	-
24	Justice and Constitutional Development	38 200	-	-	-	-	-	-	370 557	4 376
25	Military Veterans	-	-	-	-	-	(51 360)	(51 360)	21 650 239	742 336
26	Office of the Chief Justice	-	-	-	-	-	51 360	51 360	812 406	34 375
27	Police	-	26 410	-	-	-	-	26 410	1 273 788	-
28	Agriculture, Land Reform and Rural Development	-	-	300 000	-	-	(10 334)	289 666	113 623 525	1 538 145
29	Communications and Digital Technologies	-	-	-	-	-	-	-	16 997 824	687 703
30	Employment and Labour	-	-	-	-	-	-	-	3 968 611	2 789
31	Forestry, Fisheries and the Environment	-	-	13 067	-	-	10 334	23 401	3 854 842	68 329
32	Human Settlements	-	-	426 900	107 928	-	-	534 828	8 764 338	1 017 702
33	Mineral Resources and Energy	-	-	30 762	11 671	-	-	42 433	33 680 386	200 012
34	Science, Technology and Innovation ³	-	-	-	-	-	(27 353)	(27 353)	8 881 462	15
35	Small Business Development	-	-	-	-	-	(17 000)	(17 000)	9 441 144	71 038
36	Sport, Arts and Culture	-	-	-	-	-	-	-	2 419 545	49 541
37	Tourism	-	-	-	-	-	-	-	6 105 744	126 375
38	Trade, Industry and Competition	-	-	-	-	-	67 415	67 415	2 380 908	-
39	Transport	5 021 087	-	571 000	79 100	-	-	650 100	9 667 644	183 429
40	Water and Sanitation	-	-	-	-	-	(225 000)	(225 000)	86 292 328	551 723
41		-	-	-	-	-	-	-	23 849 579	501 976
Total appropriation by vote		5 116 646	2 661 000	2 133 031	2 051 349	2 100 000	2 334 424	11 279 804	1 119 194 391	7 413 693

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

R thousand	2024/25								
	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Roll-overs	Section 16	Other adjustments		
Plus:									
Total direct charges against the National Revenue Fund	1 027 598 529	–	–	–	–	–	9 123 419	9 123 419	1 036 721 948
President and deputy president salaries (The Presidency)	7 709	–	–	–	–	–	–	–	7 709
Members' remuneration (Parliament)	492 893	–	–	–	–	–	220 829	220 829	713 722
Debt-service costs (National Treasury)	382 182 875	–	–	–	–	–	6 671 402	6 671 402	388 854 277
Provincial equitable share (National Treasury)	600 475 640	–	–	–	–	–	–	–	600 475 640
General fuel levy sharing with metropolitan municipalities (National Treasury)	16 126 608	–	–	–	–	–	–	–	16 126 608
National Revenue Fund payments (National Treasury)	–	–	–	–	–	–	2 080 165	2 080 165	2 080 165
Auditor-General of South Africa (National Treasury)	128 578	–	–	–	–	–	–	–	128 578
Skills levy and sector education and training authorities (Higher Education)	24 500 269	–	–	–	–	–	(6 977.00)	(6 977)	24 493 292
Magistrates' salaries (Justice and Constitutional Development)	2 495 615	–	–	–	–	–	–	–	2 495 615
Judges' salaries (Office of the Chief Justice)	1 175 214	–	–	–	–	–	158 000	158 000	1 333 214
International Oil Pollution Compensation Fund (Transport)	13 128	–	–	–	–	–	–	–	13 128
Subtotal	2 130 396 470	5 116 646	2 661 000	2 133 031	2 051 349	2 100 000	11 457 843	20 403 223	2 155 916 339
Provisional allocations not assigned to votes	570 225	–	–	–	–	–	(570 225)	(570 225)	–
Contingency reserve	5 000 000	–	–	–	–	–	(5 000 000)	(5 000 000)	–
National government projected underspending	–	–	–	–	–	–	(914 094)	(914 094)	(914 094)
Local government repayment to the National Revenue Fund	–	–	–	–	–	–	(2 000 000)	(2 000 000)	(2 000 000)
Total estimated expenditure	2 135 966 695	5 116 646	2 661 000	2 133 031	2 051 349	2 100 000	2 973 524	11 918 904	2 153 002 245

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

2. Formerly Higher Education and Training. The name of the department was amended in terms of proclamation 188 of 2024 published in the Government Gazette on 27 September 2024. The amendment takes effect from the date on which the Adjustments Appropriation Act (2024) is published.

3. Formerly Science and Innovation. The name of the department was amended in terms of proclamation 188 of 2024 published in the Government Gazette on 27 September 2024. The amendment takes effect from the date on which the Adjustments Appropriation Act (2024) is published.

Table 2.1: Adjusted appropriations per economic classification

Economic classification	2024/25									
			Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Section 16	Other adjustments		
Current payments										
Compensation of employees	206 548 919	–	141 000	46 968	(2 381 146)	–	813 266	495 624	(884 288)	205 664 631
Goods and services	78 857 918	95 559	667 709	25 938	1 170 716	228 024	1 095 200	1 931 038	5 118 625	84 072 102
Interest and rent on land	382 452 157	–	–	–	7 428	–	–	6 671 402	6 678 830	389 130 987
Total current payments	667 858 994	95 559	808 709	72 906	(1 203 002)	228 024	1 908 466	9 098 064	10 913 167	678 867 720
Transfers and subsidies										
Provinces and municipalities	899 928 024	–	251 000	1 631 455	(300 332)	–	–	(224 980)	1 357 143	901 285 167
Departmental agencies and accounts	170 057 971	–	–	–	619 631	76 764	181 000	738 959	1 616 354	171 674 325
Higher education institutions	52 505 168	–	–	–	(1 273)	–	–	(200 000)	(201 273)	52 303 895
Foreign governments and international organisations	3 099 288	–	–	–	44 961	11 671	–	–	56 632	3 155 920
Public corporations and private enterprises	37 300 038	–	–	–	462 715	–	–	–	462 715	37 762 753
Non-profit institutions	3 073 794	–	–	–	4 831	–	–	–	4 831	3 078 625
Households	280 348 682	–	1 600 000	–	(92 633)	1 554 845	–	(46 592)	3 015 620	283 364 302
Total transfers and subsidies	1 446 312 965	–	1 851 000	1 631 455	737 900	1 643 280	181 000	267 387	6 312 022	1 452 624 987
Payments for capital assets										
Buildings and other fixed structures	10 680 594	–	47	426 900	(28 896)	90 045	–	(12 500)	475 596	11 156 190
Machinery and equipment	3 783 337	–	1 244	1 770	413 174	90 000	10 534	28 227	544 949	4 328 286
Heritage assets	198 416	–	–	–	(25 779)	–	–	–	(25 779)	172 637
Specialised military assets	20 981	–	–	–	–	–	–	–	–	20 981
Biological assets	8 114	–	–	–	1 000	–	–	–	1 000	9 114
Land and subsoil assets	350 257	–	–	–	64 777	–	–	–	64 777	415 034
Software and other intangible assets	128 759	–	–	–	73 518	–	–	(3 500)	70 018	198 777
Total payments for capital assets	15 170 458	–	1 291	428 670	497 794	180 045	10 534	12 227	1 130 561	16 301 019
Total payments for financial assets	1 054 053	5 021 087	–	–	(32 692)	–	–	2 080 165	2 047 473	8 122 613
Subtotal	2 130 396 470	5 116 646	2 661 000	2 133 031	–	2 051 349	2 100 000	11 457 843	20 403 223	2 155 916 339
Provisional allocations not assigned to votes	570 225	–	–	–	–	–	–	(570 225)	(570 225)	–
Contingency reserve	5 000 000	–	–	–	–	–	–	(5 000 000)	(5 000 000)	–
National government projected underspending	–	–	–	–	–	–	–	(914 094)	(914 094)	(914 094)
Local government repayment to the National Revenue Fund	–	–	–	–	–	–	–	(2 000 000)	(2 000 000)	(2 000 000)
Total estimated expenditure	2 135 966 695	5 116 646	2 661 000	2 133 031	–	2 051 349	2 100 000	2 973 524	11 918 904	2 153 002 245

Table 3: Unforeseeable and unavoidable expenditure

Vote and description of expenditure		R thousand
3	Cooperative Governance Funding for the <i>municipal disaster recovery grant</i> for reconstructing and rehabilitating municipal infrastructure damaged by floods in Eastern Cape, Free State, KwaZulu-Natal, Limpopo and Mpumalanga	683 955
16	Basic Education Funding for the <i>education infrastructure grant</i> for reconstructing and rehabilitating infrastructure damaged by floods in Western Cape	70 000
17	Higher Education Funding for new ministries and deputy ministries: R22.127 million for compensation of employees, R6.95 million for goods and services, and R1.77 million for payments for capital assets	30 847
18	Health Funding for the <i>health facility revitalisation grant</i> for reconstructing and rehabilitating infrastructure damaged by floods in Western Cape	6 500
29	Agriculture, Land Reform and Rural Development Funding for the <i>comprehensive agricultural support programme grant</i> (infrastructure) for reconstructing and rehabilitating infrastructure damaged by floods in Western Cape	300 000
32	Forestry, Fisheries and the Environment Funding for the new deputy ministry: R5.963 million for compensation of employees and R7.104 million for operational costs	13 067
33	Human Settlements Additional funding to replenish the <i>emergency housing grant</i> to fund current shortfalls and outstanding historical intervention	426 900
34	Mineral Resources and Energy Funding for the new ministries and deputy ministries: R18.878 million for compensation of employees and R11.884 million for goods and services	30 762
40	Transport Roads maintenance component of the <i>provincial roads maintenance grant</i> for reconstructing and rehabilitating infrastructure damaged by floods in Western Cape	571 000
Total		2 133 031

Table 4: Use of funds in emergency situations in terms of section 16 of the Public Finance Management Act (1999)

Vote and description of expenditure		R thousand
23	Defence Southern African Development Community mission in the Democratic Republic of the Congo (Operation Thiba)	2 100 000
Total		2 100 000

Table 5: Appropriation of expenditure announced in the 2024 Budget for future allocation

Vote and description of expenditure		R thousand
4	Government Communication and Information System South Africa's G20 presidency events	8 590
6	International Relations and Cooperation South Africa's G20 presidency events	25 000
16	Basic Education <i>Education infrastructure grant: Western Cape rapid schools build programme</i>	251 000
19	Social Development Partially fund the increase in the value of the <i>social relief of distress grant</i>	1 600 000
23	Defence Southern African Development Community mission in Mozambique (Operation Vikela)	750 000
25	Police Security services for South Africa's G20 presidency events	26 410
Total		2 661 000

Table 6: Shifting of funds between votes

Vote and description of expenditure		R thousand
6	International Relations and Cooperation Funds shifted from the Department of Higher Education to cover foreign exchange losses	300 000
17	Higher Education R27.353 million shifted from the Department of Science, Technology and Innovation for the new ministry of Higher Education. This includes R19.421 million for compensation of employees and R7.932 million for goods and services. An additional R300 million was shifted to the Department of International Relations and Cooperation to cover foreign exchange losses	(272 647)
26	Military Veterans Funds shifted to the Office of the Chief Justice to cover a budget shortfall on compensation of employees	(51 360)
27	Office of the Chief Justice Funds shifted from the Department of Military Veterans to cover a budget shortfall on compensation of employees	51 360
29	Agriculture, Land Reform and Rural Development Funds shifted to the Department of Forestry, Fisheries and the Environment for compensation of employees	(10 334)
32	Forestry, Fisheries and the Environment Funds shifted from the Department of Agriculture, Land Reform and Rural Development for compensation of employees	10 334
35	Science, Technology and Innovation Funds shifted to the Department of Higher Education for the new ministry	(27 353)
Total		–

Table 7: Rollovers

Vote and description of expenditure	R thousand
1 Presidency eCabinet system training	7 693
3 Cooperative Governance Funds allocated to the <i>municipal systems improvement grant</i> (allocations-in-kind) for goods and services related to the data and records management projects, the smart cities framework and the appointment of a service provider to develop capital expenditure frameworks for 5 intermediate city municipalities	28 702
8 National Treasury R90 million towards payments for the procurement of network and storage infrastructure, and R25 million towards goods and services to purchasing Microsoft software licences	115 000
16 Basic Education R20 million towards the purchase of workbooks and R35.725 million for goods and services for the indirect component of the <i>school infrastructure backlogs grant</i> to provincial governments	55 725
19 Social Development Payment of outstanding/accrued funds for the <i>social relief of distress grant</i>	1 554 845
20 Women, Youth and Persons with Disabilities R5 million transfer payment to the Commission for Gender Equality and R8 million for the payment of contractual obligations and order commitments	13 000
23 Defence Payment of accommodation charges and rates and taxes to the Department of Public Works and Infrastructure	77 685
33 Human Settlements R90.045 million towards payments for capital assets for the <i>emergency housing grant</i> and R17.883 million towards goods and services for the launching of an outdoor media campaign	107 928
34 Mineral Resources and Energy Transfer payment to the African Diamond Producers Association for international membership fees	11 671
40 Transport R71.764 million towards transfers and subsidies to the Road Traffic Infringement Agency to roll out the administrative adjudication of road traffic offences (AARTO) system, R4.336 million for the payment of outstanding invoices for goods and services delivered by the South African Maritime Safety Authority, and R3 million towards goods and services for a tugboat building project (public-private partnership)	79 100
Total	2 051 349

Table 8: Self-financing expenditure

Vote and description of expenditure		R thousand
4	Government Communication and Information System R130 000 in projected revenue to be generated from advertisements in Vuk'uzenzele newspaper to cover costs related to producing the newspaper. R11.875 million in projected revenue generated from the sub-lease contract with the Border Management Authority to cover shortfalls in relation to office accommodation and back-up inverters in provincial offices, and to alleviate the impact of the cost of the 2024 presidential inauguration	12 005
5	Home Affairs Expenditure incurred for issuing official documents, which is defrayed by revenue generated from issuing the documents	1 600 000
6	International Relations and Cooperation Expenditure related to construction and acquisition projects in Angola, Botswana, India and Italy. Spending is defrayed by revenue generated from the sale of properties in Italy, Namibia and Switzerland	150 000
22	Correctional Services Expenditure for offender gratuities, which is funded from revenue generated from hiring out offenders' labour	1 268
23	Defence Expenditure for defence activities, of which R739.688 million is defrayed from reimbursements from the United Nations and R6.048 million from the sale of equipment and spares procured through the special defence account	745 736
39	Trade Industry and Competition R67.415 million for a unitary payment in respect of the public-private partnership for shared campus accommodation. This is funded through unitary payments received from public entities	67 415
Total		2 576 424

Table 9: Declared unspent funds and projected underspending

Vote and description of expenditure		R thousand
36	Small Business Development Unspent funds declared on compensation of employees	(17 000)
40	Water and Sanitation Unspent funds declared on the allocation to the Drakenstein local municipality in the <i>regional bulk infrastructure grant</i> . This is due to a revised implementation plan and cashflow projections for the municipality's sanitation infrastructure upgrade project, which is funded through the budget facility for infrastructure	(225 000)
Total declared unspent funds		(242 000)
National government projected underspending		(914 094)
Local government repayment to the National Revenue Fund		(2 000 000)
Total		(3 156 094)

Table 10: Expenditure outcome for 2023/24 and mid-year expenditure for 2024/25

Vote number and title		2023/24				2024/25			
		Outcome				Actual expenditure			
R thousand	Adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
1	The Presidency	676 253	284 435	42.1	661 991	97.9	629 548	323 371	51.4
2	Parliament ¹	3 208 816	–	–	3 208 816	100.0	2 770 963	–	–
3	Cooperative Governance	119 973 742	49 251 203	41.1	116 800 094	97.4	125 895 923	51 824 329	41.2
4	Government Communication and Information System	743 546	367 380	49.4	738 368	99.3	760 773	350 053	46.0
5	Home Affairs	12 379 954	5 694 023	46.0	12 379 263	100.0	12 095 471	6 923 030	57.2
6	International Relations and Cooperation	6 910 636	3 751 151	54.3	7 268 318	105.2	7 081 231	3 629 329	51.3
7	National School of Government	221 140	109 688	49.6	218 198	98.7	218 724	110 290	50.4
8	National Treasury	34 350 278	16 071 035	46.8	34 075 052	99.2	33 337 065	16 034 425	48.1
9	Planning, Monitoring and Evaluation	465 483	197 829	42.5	437 668	94.0	450 189	194 586	43.2
10	Public Enterprises	275 277	126 467	45.9	258 399	93.9	296 490	115 572	39.0
11	Public Service and Administration	541 627	241 162	44.5	507 556	93.7	539 521	243 501	45.1
12	Public Service Commission	300 753	157 580	52.4	299 267	99.5	288 499	149 575	51.8
13	Public Works and Infrastructure	8 405 966	4 329 196	51.5	8 304 039	98.8	7 612 081	4 268 566	56.1
14	Statistics South Africa	2 643 002	1 390 750	52.6	2 723 914	103.1	2 646 160	1 317 617	49.8
15	Traditional Affairs	193 121	94 540	49.0	186 813	96.7	187 283	91 499	48.9
16	Basic Education	30 028 595	18 638 047	62.1	29 961 243	99.8	32 635 423	19 174 725	58.8
17	Higher Education	107 830 340	80 917 449	75.0	107 713 158	99.9	112 773 492	79 694 371	70.7
18	Health	58 549 994	29 520 911	50.4	58 312 147	99.6	62 225 399	30 718 151	49.4
19	Social Development	260 893 975	128 804 327	49.4	259 300 341	99.4	278 295 933	138 647 836	49.8
20	Women, Youth and Persons with Disabilities	1 006 944	550 925	54.7	991 625	98.5	1 020 712	669 309	65.6
21	Civilian Secretariat for the Police Service	154 152	76 412	49.6	150 230	97.5	155 964	77 208	49.5
22	Correctional Services	26 570 966	13 860 156	52.2	27 185 223	102.3	27 758 903	14 650 075	52.8
23	Defence	52 468 184	26 168 603	49.9	55 841 848	106.4	55 483 774	27 232 299	49.1
24	Independent Police Investigative Directorate	364 386	173 899	47.7	364 082	99.9	370 557	181 730	49.0
25	Justice and Constitutional Development	20 558 303	10 173 035	49.5	20 849 761	101.4	21 650 239	10 754 999	49.7
26	Military Veterans	846 285	212 041	25.1	585 933	69.2	812 406	277 793	34.2
27	Office of the Chief Justice	1 339 530	659 704	49.2	1 339 432	100.0	1 273 788	774 090	60.8
28	Police	105 475 635	52 513 204	49.8	105 475 634	100.0	113 623 525	57 337 899	50.5
29	Agriculture, Land Reform and Rural Development	16 757 697	8 068 215	48.1	16 714 370	99.7	16 997 824	7 284 386	42.9
30	Communications and Digital Technologies	3 312 185	1 555 111	47.0	3 279 655	99.0	3 968 611	1 393 722	35.1
31	Employment and Labour	4 016 714	1 884 617	46.9	3 995 980	99.5	3 854 842	1 816 608	47.1
32	Forestry, Fisheries and the Environment	9 538 968	4 726 339	49.5	9 468 647	99.3	8 764 338	4 414 819	50.4
33	Human Settlements	31 757 980	13 596 983	42.8	31 226 923	98.3	33 680 386	14 505 138	43.1
34	Mineral Resources and Energy	10 271 218	4 685 886	45.6	9 880 605	96.2	8 881 462	4 282 372	48.2
35	Science, Technology and Innovation	10 562 991	5 517 057	52.2	10 472 056	99.1	9 441 144	4 391 396	46.5
36	Small Business Development	2 529 308	1 451 109	57.4	2 484 827	98.2	2 419 545	1 625 968	67.2
37	Sport, Arts and Culture	6 089 287	3 054 813	50.2	6 065 375	99.6	6 105 744	2 933 367	48.0
38	Tourism	2 460 545	931 205	37.8	2 372 252	96.4	2 380 908	1 438 866	60.4
39	Trade, Industry and Competition	10 709 519	6 793 197	63.4	10 658 446	99.5	9 667 644	4 745 452	49.1
40	Transport	78 282 447	39 319 384	50.2	77 959 468	99.6	86 292 328	39 922 755	46.3
41	Water and Sanitation	21 375 916	9 788 578	45.8	21 331 596	99.8	23 849 579	11 117 593	46.6
Total		1 065 041 658	545 707 646	51.2	1 062 048 613	99.7	1 119 194 391	565 638 670	50.5

Table 10: Expenditure outcome for 2023/24 and mid-year expenditure for 2024/25 (continued)

R thousand	2023/24					2024/25		
	Adjusted appropriation	Outcome				Adjusted appropriation	Actual expenditure	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
Plus:								
Total direct charges against the National Revenue Fund	984 780 029	488 509 913	49.6	984 870 316	100.0	1 036 721 948	510 175 421	49.2
President and deputy president salaries (The Presidency)	14 091	9 443	67.0	12 385	87.9	7 709	2 886	37.4
Members' remuneration (Parliament)	471 709	–	–	542 909	115.1	713 722	–	–
Debt-service costs (National Treasury)	356 140 933	172 545 238	48.4	356 109 897	100.0	388 854 277	190 269 795	48.9
Provincial equitable share (National Treasury)	585 085 919	297 239 928	50.8	585 085 919	100.0	600 475 640	300 237 816	50.0
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 433 498	5 144 499	33.3	15 433 498	100.0	16 126 608	5 375 535	33.3
National Revenue Fund payments (National Treasury)	645 854	317 191	49.1	1 093 075	169.2	2 080 165	666 165	32.0
Auditor-General of South Africa (National Treasury)	123 052	123 052	100.0	123 052	100.0	128 578	128 578	100.0
Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa	502 000	502 003	100.0	499 863	99.6	–	–	–
Skills levy and sector education and training authorities (Higher Education)	22 712 959	10 947 497	48.2	22 424 463	98.7	24 493 292	11 728 301	47.9
Magistrates' salaries (Justice and Constitutional Development)	2 398 746	1 108 389	46.2	2 318 925	96.7	2 495 615	1 143 716	45.8
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 238 704	572 673	46.2	1 218 754	98.4	1 333 214	622 629	46.7
International Oil Pollution Compensation Fund (Transport)	12 564	–	–	7 576	60.3	13 128	–	–
Total	2 049 821 687	1 034 217 559	50.5	2 046 918 929	99.9	2 155 916 339	1 075 814 091	49.9
Economic classification								
Current payments								
Compensation of employees	190 795 473	96 200 098	50.4	194 812 024	102.1	205 664 631	102 065 384	49.6
Goods and services	79 678 098	36 939 720	46.4	76 704 042	96.3	84 072 102	39 013 286	46.4
Interest and rent on land	356 376 027	172 661 258	48.4	356 405 849	100.0	389 130 987	190 435 299	48.9
Total current payments	626 849 598	305 801 076	48.8	627 921 915	100.2	678 867 720	331 513 969	48.8
Transfers and subsidies								
Provinces and municipalities	867 247 234	425 425 289	49.1	864 285 107	99.7	901 285 167	434 368 722	48.2
Departmental agencies and accounts	169 967 000	100 039 000	58.9	169 248 717	99.6	171 674 325	98 810 209	57.6
Higher education institutions	49 381 244	39 028 628	79.0	49 722 078	100.7	52 303 895	38 206 853	73.0
Foreign governments and international organisations	3 288 441	695 880	21.2	2 973 473	90.4	3 155 920	692 456	21.9
Public corporations and private enterprises	42 259 020	21 464 453	50.8	42 090 989	99.6	37 762 753	19 153 517	50.7
Non-profit institutions	3 520 528	1 464 922	41.6	3 489 927	99.1	3 078 625	1 384 725	45.0
Households	267 505 758	132 516 639	49.5	266 731 475	99.7	283 364 302	142 538 274	50.3
Total transfers and subsidies	1 403 169 225	720 634 811	51.4	1 398 541 766	99.7	1 452 624 987	735 154 756	50.6
Payments for capital assets								
Buildings and other fixed structures	11 463 956	4 288 983	37.4	11 476 293	100.1	11 156 190	4 991 325	44.7
Machinery and equipment	5 083 565	1 534 250	30.2	4 841 730	95.2	4 328 286	1 906 652	44.1
Heritage assets	108 028	2 346	2.2	64 215	59.4	172 637	49 044	28.4
Specialised military assets	6 555	6 080	92.8	5 344	81.5	20 981	–	–
Biological assets	11 235	6 915	61.5	12 710	113.1	9 114	1 497	16.4
Land and subsoil assets	296 806	82 180	27.7	410 127	138.2	415 034	421 593	101.6
Software and other intangible assets	205 430	115 720	56.3	512 565	249.5	198 777	189 073	95.1
Total payments for capital assets	17 175 575	6 036 474	35.1	17 322 984	100.9	16 301 019	7 559 184	46.4
Total payments for financial assets	2 627 289	1 745 199	66.4	3 132 264	119.2	8 122 613	1 586 182	19.5
Total	2 049 821 687	1 034 217 559	50.5	2 046 918 929	99.9	2 155 916 339	1 075 814 091	49.9

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

Table 11: Departmental receipts per vote

Vote number and title	2023/24					2024/25			
	Adjusted estimate	Outcome		Apr 23 – Mar 24 % of adjusted estimate	Budget estimate	Adjusted estimate	Actual receipts		
		Apr 23 – Sep 23 % of adjusted estimate	Apr 23 – Mar 24 % of adjusted estimate				Apr 24 – Sep 24	Apr 24 – Sep 24 % of adjusted estimate	
R thousand									
1 The Presidency	792	415	52.4	632	79.8	832	439	254	57.9
2 Parliament ¹	–	–	–	–	–	–	–	–	–
3 Cooperative Governance	8 062	1 771	22.0	7 441	92.3	2 855	4 191	2 929	69.9
4 Government Communication and Information System	1 797	1 120	62.3	6 541	364.0	869	19 642	11 419	58.1
5 Home Affairs	1 047 453	425 302	40.6	1 250 610	119.4	1 096 937	1 601 535	529 399	33.1
6 International Relations and Cooperation	57 720	29 887	51.8	70 509	122.2	58 417	58 417	30 270	51.8
7 National School of Government	350	210	60.0	290	82.9	332	332	146	44.0
8 National Treasury	30 826 386	8 990 999	29.2	31 721 389	102.9	14 858 474	17 322 095	10 189 392	58.8
9 Planning, Monitoring and Evaluation	2 251	1 813	80.5	3 208	142.5	902	881	229	26.0
10 Public Enterprises	246	160	65.0	940	382.1	132	231	216	93.5
11 Public Service and Administration	772	323	41.8	504	65.3	1 058	1 161	939	80.9
12 Public Service Commission	385	214	55.6	375	97.4	235	235	122	51.9
13 Public Works and Infrastructure	1 816	626	34.5	32 170	1 771.5	1 786	3 738	2 770	74.1
14 Statistics South Africa	1 153	828	71.8	1 818	157.7	1 019	1 106	583	52.7
15 Traditional Affairs	138	45	32.6	211	152.9	56	27	27	100.0
16 Basic Education	21 387	4 982	23.3	12 001	56.1	10 682	11 088	4 055	36.6
17 Higher Education	28 151	8 088	28.7	16 663	59.2	28 923	28 923	7 253	25.1
18 Health	190 090	103 270	54.3	139 213	73.2	19 022	297 036	215 506	72.6
19 Social Development	23 219	319	1.4	59 439	256.0	31 547	31 745	271	0.9
20 Women, Youth and Persons with Disabilities	394	367	93.1	454	115.2	63	281	261	92.9
21 Civilian Secretariat for the Police Service	74	10	13.5	48	64.9	72	162	135	83.3
22 Correctional Services	196 817	122 236	62.1	232 699	118.2	166 921 000	167 324	108 114	64.6
23 Defence	1 256 490	578 069	46.0	1 265 959	100.8	1 319 314	1 319 314	754 066	57.2
24 Independent Police Investigative Directorate	1 694	1 598	94.3	2 024	119.5	291	2 498	2 396	95.9
25 Justice and Constitutional Development	529 393	272 269	51.4	498 172	94.1	546 018	530 431	265 254	50.0
26 Military Veterans	1 195	1 140	95.4	3 121	261.2	592	1 915	1 915	100.0
27 Office of the Chief Justice	4 206	1 823	43.3	2 714	64.5	4 354	4 354	1 406	32.3
28 Police	607 894	378 208	62.2	750 424	123.4	526 028	588 980	422 206	71.7
29 Agriculture, Land Reform and Rural Development	356 541	180 908	50.7	355 408	99.7	394 885	419 684	235 959	56.2
30 Communications and Digital Technologies	2 456	898	36.6	16 669	678.7	2 360	2 508	1 694	67.5
31 Employment and Labour	18 720	9 903	52.9	21 708	116.0	23 746	29 676	14 287	48.1
32 Forestry, Fisheries and the Environment	87 829	35 003	39.9	70 552	80.3	137 936	34 458	23 083	67.0
33 Human Settlements	1 092	546	50.0	1 859	170.2	336	1 646	1 022	62.1
34 Mineral Resources and Energy	43 477	22 511	51.8	48 962	112.6	53 665	44 874	30 295	67.5
35 Science, Technology and Innovation	2 111	1 740	82.4	6 438	305.0	733	3 152	3 438	109.1
36 Small Business Development	116	74	63.8	2 419	2 085.3	71	330	296	89.7
37 Sport, Arts and Culture	11 059	6 636	60.0	68 368	618.2	5 544	5 637	1 010	17.9
38 Tourism	63 962	51 477	80.5	66 599	104.1	2 989	43 060	22 936	53.3
39 Trade, Industry and Competition	244 147	93 147	38.2	218 336	89.4	204 350	204 892	78 080	38.1
40 Transport	2 471	1 983	80.3	3 222	130.4	2 645	4 635 778	828 584	17.9
41 Water and Sanitation	6 697	2 276	34.0	3 852	57.5	7 264	4 733	2 171	45.9
Total departmental receipts as per Adjusted Estimates of National Expenditure	35 651 003	11 333 194	31.8	36 963 961	103.7	19 514 255	27 428 509	13 794 388	50.3
Plus: Sale of non-core assets	–	–	–	2 000 000	–	4 000 000	4 000 000	–	–
Strategic oil reserves	–	–	–	2 000 000	–	4 000 000	4 000 000	–	–
Plus: Public entities conduit ² receipts	8 030 015	1 061 618	13.2	8 000 556	99.6	2 342 193	2 320 261	1 060 744	45.7
Independent Communications Authority of South Africa	7 897 446	810 085	10.3	7 763 649	98.3	2 142 549	2 142 549	1 060 744	49.5
Competition Commission	132 569	251 533	189.7	236 907	178.7	199 644	177 712	–	–
Plus: South African Revenue Service departmental receipts collection	14 303 303	8 112 076	56.7	15 979 465	111.7	15 999 941	12 730 102	5 858 840	46.0
Total departmental and other receipts	57 984 321	20 506 888	35.4	62 943 982	108.6	41 856 389	46 478 872	20 713 972	44.6

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

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

Table 11.1: Departmental receipts per economic classification

Economic classification	2023/24					2024/25			
	Adjusted estimate	Outcome		Apr 23 – Mar 24	Apr 23 – Mar 24 % of adjusted estimate	Budget estimate	Adjusted estimate	Actual receipts	
		Apr 23 – Sep 23	Apr 23 – Sep 23 % of adjusted estimate					Apr 24 – Sep 24	Apr 24 – Sep 24 % of adjusted estimate
R thousand									
Departmental receipts									
Tax receipts	7 700	3 368	43.7	7 845	101.9	7 800	8 000	2 723	34.0
Sales of goods and services produced by department	2 767 225	1 481 989	53.6	3 070 862	111.0	2 694 100	3 756 416	1 932 508	51.4
Sales of scrap, waste, arms and other used current goods	8 555	3 896	45.5	8 517	99.6	8 636	8 438	5 936	70.3
Transfers received	661 065	186 916	28.3	592 022	89.6	692 271	4 499 051	503 964	11.2
Fines, penalties and forfeits	405 402	224 708	55.4	376 376	92.8	365 580	312 409	188 824	60.4
Interest, dividends and rent on land	8 361 374	4 848 695	58.0	12 821 257	153.3	7 489 120	7 225 064	3 667 581	50.8
Sales of capital assets	162 760	78 270	48.1	192 334	118.2	146 093	169 033	97 992	58.0
Transactions in financial assets and liabilities	23 276 922	4 505 352	19.4	19 894 748	85.5	8 110 655	11 450 099	7 394 860	64.6
Total departmental receipts as per AENE	35 651 003	11 333 194	31.8	36 963 961	103.7	19 514 255	27 428 509	13 794 388	50.3

Information contained in each chapter

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

Adjusted budget summary

R thousand	2024/25				Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated					
<i>of which:</i>					
Current payments					
Transfers and subsidies					
Payments for capital assets					
Payments for financial assets					
Direct charge against the National Revenue Fund					
Executive authority					
Accounting officer					
Website address					

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

Appropriation shows the total amount voted by main economic classification for the current financial year in the Appropriation Act (2024).

Special appropriation shows the amount for the current financial year tabled in the Special Appropriation Bill (2024). This column appears in all tables of the votes affected.

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

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

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

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

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

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

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

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

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25

To improve service delivery, it is integral to manage, monitor and measure performance. The table¹ shows what a department has achieved in the first half of the current financial year in relation to what it projected for the year. Only information for the first quarter has been validated. Information reported for the second quarter is based on preliminary data.

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

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

The **MTSF priority** links the indicator to one or more of the seven priorities targeted in government’s 2019-2024 medium-term strategic framework.

Projected for 2024/25 shows what the department projected it would achieve for the current financial year, as published in the 2024 ENE.

Achieved in the first half of 2024/25 shows what the department achieved in the first half of the current financial year.

Changed target for 2024/25 shows any changes to the targets originally published in the ENE due to changes emanating from technical financial amendments made in terms of section 30 of the Public Finance Management Act (1999) and sections 5 and 6 of Appropriation Act (2024), as well as changes to align the target and indicator with the department’s annual performance plan.

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

¹ The table presents only a selected subset of a department’s performance indicators and is not intended to provide a comprehensive view of departmental performance. It contains key indicators linked to strategic and annual performance plans, as informed by government’s 2019-2024 medium-term strategic framework and ministerial delivery agreements.

Adjusted estimates

Programme		2024/25								Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation		
			Amounts announced in the budget and	Unforeseeable and unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other Adjustments ¹	
Programme name										
Sub-total										
Direct charge against the National Revenue Fund										
Item										
Total										
Economic classification										
Current payments										
Economic classification item										
Transfers and subsidies										
Economic classification item										
Payments for capital assets										
Economic classification item										
Payments for financial assets										
Total										

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

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

Appropriation shows the total amount voted per programme and by main economic classification for the current financial year in the Appropriation Act (2024).

Special appropriation shows the amount for the current financial year tabled in the Special Appropriation Bill (2024). This column appears in all tables of the votes affected.

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

Amounts announced in the budget shows expenditure earmarked in the 2024 Budget for future allocation.

Unforeseeable and unavoidable shows expenditure that could not be anticipated or avoided at the time of the main budget.

Virements and shifts within votes:

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

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

Use of funds in emergency situations in terms of section 16 of the PFMA shows expenditure of an exceptional nature that is currently not provided for, and that cannot, without serious prejudice to the public interest, be postponed to a future parliamentary appropriation of funds.

Other adjustments include upward and/or downward adjustments required due to unforeseeable economic and financial events affecting the fiscal targets set in the main budget, funds shifted between votes or within a vote following a function shift, self-financing expenditure and declared unspent funds.

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

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

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

Details of adjustments to the 2024 Estimates of National Expenditure

This section gives explanations by programme for:

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

Virements and shifts within the vote

Programmes

1. Programme name
2. Programme name

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

1. National Treasury approval has been obtained.
2. Only Parliament may approve this virement.

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

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

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

R thousand shows the monetary amounts.

Certain types of virements and shifts require approval either from National Treasury or Parliament before they can be effected. All virements and shifts that have approvals are footnoted in this table.

In terms of the Public Finance Management Act (1999)², National Treasury regulations² and the Appropriation Act (2024)², the following virements and shifts require approval from National Treasury:

Virements between main divisions within a vote comprise:

- using unspent funds to increase an amount appropriated for compensation of employees within the same vote
- using funds earmarked by National Treasury in an allocation letter for a specific purpose
- using funds appropriated for payments for capital assets elsewhere within the same vote
- increasing the funds appropriated for transfers and subsidies to other institutions, excluding transfers and subsidies to other levels of government for purposes of paying levies and taxes imposed by legislation
- introducing a new transfer and subsidy to another institution.

Shifts within the main division of a vote comprise:

- using funds appropriated for transfers and subsidies to other institutions for something else within the same main division
- using funds appropriated for payments for financial assets elsewhere within the same main division
- using unspent funds to increase the amount appropriated for compensation of employees within the same main division
- using funds earmarked by National Treasury in an allocation letter for a specific purpose
- using more than 8 per cent of unspent funds under a classification within a main division for another classification within the same main division
- increasing the funds appropriated for transfers and subsidies to other institutions, excluding transfers and subsidies to other levels of government for purposes of paying levies and taxes imposed by legislation
- introducing a new transfer and subsidy to another institution through funds shifted from another classification.

The following virements and shifts can be approved only by Parliament²:

- using funds (that cannot be approved by National Treasury) appropriated for items specifically and exclusively earmarked in an appropriation act
- using funds totalling more than 8 per cent of the amount appropriated in a main division for use in another main division
- using funds appropriated for transfers and subsidies to other institutions elsewhere within another main division
- using funds appropriated for payments for financial assets elsewhere within another main division.

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

- rollovers
- the use of funds in emergency situations
- other adjustments, which include upward and/or downward adjustments required that result from unforeseeable economic and financial events affecting the fiscal targets set in the main budget, funds shifted between votes or within a vote following a function shift, self-financing expenditure and declared unspent funds
- gifts, donations and sponsorships
- direct charges against the National Revenue Fund (these are not linked to a programme within a vote).

² Section 43 of the Public Finance Management Act (1999), read in conjunction with Treasury Regulation 6.3 and section 5 of the Appropriation Act (2024).

Expenditure outcome for 2023/24 and mid-year expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome				Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23-Mar 24	Apr 23 - Mar 24 % of adjusted appropriation		Apr 24-Sep 24	Apr 24- Sep 24 % of adjusted appropriation	
R thousand									
1. Programme name									
Subtotal									
Direct charge against the National Revenue Fund									
Item									
Total									
Economic classification									
Current payments									
Economic classification item									
Transfers and subsidies									
Economic classification item									
Payments for capital assets									
Economic classification item									
Payments for financial assets									
Total									

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

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

2023/24 Outcome shows the outcome for the previous financial year.

Apr 23-Sep 23 shows the expenditure outcome for the first half of the previous financial year.

Apr 23-Sep 23 % of adjusted appropriation shows the expenditure outcome for the first half of the previous financial year as a percentage of the adjusted appropriation for that year.

Apr 23-Mar 24 shows the expenditure outcome for the previous financial year.

Apr 23-Mar 24 % of adjusted appropriation shows the expenditure outcome for the previous financial year as a percentage of the adjusted appropriation for that year.

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

Adjusted appropriation/Total (%) shows the proportion of the adjusted budget for a specific segment in relation to the vote’s total adjusted budget, as a percentage, for the current financial year. The proportion is shown for each programme and economic classification item relative to the vote’s total adjusted budget.

2024/25 Actual expenditure shows the mid-year preliminary actual expenditure for the current financial year.

Apr 24-Sep 24 shows actual expenditure for the first half of the current financial year.

Apr 24-Sep 24 % of adjusted appropriation shows actual expenditure for the first half of the current financial year as a percentage of the adjusted appropriation for the year.

Expenditure trends

This paragraph explains whether expenditure is in line with the 2024 Budget. Mid-year preliminary actual expenditure for the current financial year is compared to mid-year expenditure for the previous financial year and explanations are given for significant changes in expenditure patterns. The preliminary expenditure outcome in the current financial year is also compared and explained in relation to the budgeted expenditure for the full year, as tabled in the main budget.

Where functions shifted between votes after the publication of the 2023 AENE, the information in this publication may not be strictly comparable with information published last year.

Departmental receipts

	2023/24					2024/25			
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24
R thousand									
Departmental receipts									
Economic classification item									
Economic classification item									
Total									

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

2023/24 Adjusted estimate shows the adjusted total amount of receipts in the previous financial year’s adjustments budget.

2023/24 Outcome shows the departmental receipts outcome for the previous financial year.

Apr 23-Sep 23 shows the receipts outcome for the first half of the previous financial year.

Apr 23-Sep 23 % of adjusted estimate shows the receipts outcome for the first half of the previous financial year as a percentage of the adjusted estimate for that year.

Apr 23-Mar 24 shows the receipts outcome for the previous financial year.

Apr 23-Mar 24 % of adjusted estimate shows the receipts outcome for the previous financial year as a percentage of the adjusted estimate for that year.

2024/25 Budget estimate shows the total amount of receipts anticipated in the budget for the current financial year.

2024/25 Adjusted estimate shows the adjusted total amount of receipts anticipated in the adjustments budget for the current financial year.

2024/25 Adjusted receipts estimate/Total (%) shows the proportion of adjusted receipts for a specific item in relation to the total adjusted estimate of vote receipts, as a percentage, for the current financial year. The

proportion is shown for each economic classification item relative to the vote’s total adjusted receipts estimate.

2024/25 Actual receipts shows the mid-year preliminary receipts outcome for the current financial year.

Apr 24-Sep 24 shows the preliminary receipts outcome for the first half of the current financial year.

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

Revenue trends

This paragraph explains whether revenue is in line with the 2024 Budget. Mid-year preliminary actual revenue for the current financial year is compared to mid-year revenue for the previous financial year and explanations are given for significant changes in revenue patterns. The preliminary revenue outcome in the current financial year is also compared and explained in relation to projected revenue for the full year, as tabled in the main budget.

Where functions shifted between votes after the publication of the 2023 AENE, the information in this publication may not be strictly comparable with information published last year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2024/25								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Amounts announced in the budget and	Unforeseeable and unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other Adjustments		
Programme name										
Economic sphere										
Current										
Economic classification item										
Programme name										
Economic sphere										
Capital										
Economic classification item										

Summary of changes to conditional grants: Provinces

		2024/25								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Amounts announced in the budget and	Unforeseeable and unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other Adjustments		
Programme name										
Conditional grant name										

Summary of changes to conditional grants: Local government

		2024/25								
		Adjustments appropriation					Total adjustments appropriation		Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Amounts announced in the budget and	Unforeseeable and unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other Adjustments		
Programme name										
Conditional grant name										

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

Appropriation shows the total amount voted per programme and by main economic classification for the current financial year in the Appropriation Act (2024).

Special appropriation shows the amount for the current financial year tabled in the Special Appropriation Bill (2024). This column appears in all tables of the votes affected.

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

Amounts announced in the budget shows expenditure earmarked in the 2024 Budget for future allocation.

Unforeseeable and unavoidable shows expenditure that could not be anticipated or avoided at the time of the main budget.

Virements and shifts within votes:

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

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

Use of funds in emergency situations in terms of section 16 of the PFMA shows expenditure of an exceptional nature that is currently not provided for, and that cannot, without serious prejudice to the public interest, be postponed to a future parliamentary appropriation of funds.

Other adjustments include upward and/or downward adjustments required due to unforeseeable economic and financial events affecting the fiscal targets set in the main budget, funds shifted between votes or within a vote following a function shift, self-financing expenditure and declared unspent funds.

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

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

The Presidency

Adjusted budget summary

R thousand	2024/25				Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	604 496	17 359	(8 369)	16 062	629 548
of which:					
Current payments	587 397	17 359	(8 369)	–	596 387
Transfers and subsidies	558	–	–	2 045	2 603
Payments for capital assets	16 541	–	–	14 017	30 558
Direct charge against the National Revenue Fund	7 709	–	–	–	7 709
Executive authority	Minister in the Presidency				
Accounting officer	Chief Operations Officer in the Presidency				
Website	www.thepresidency.gov.za				

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of quarterly reports produced per year on the implementation of the annual Cabinet and forum of South African directors-general programme ¹	Executive Support	Priority 1: A capable, ethical and developmental state	4	– ¹	–
Number of facilitated interventions in identified areas with governance challenges and service delivery failures	Administration		3	– ²	–
Number of dashboards tracking progress on the implementation of Operation Vulindlela reforms per year	Administration	Priority 2: Economic transformation and job creation	2 ³	1	–
Number of monitoring reports on the implementation of the National Anti-Corruption Advisory Council workplan per year	Administration	Priority 1: A capable, ethical and developmental state	2	– ²	–
Number of engagements with partners and stakeholders to promote the country's social transformation agenda per year	Administration	Priority 6: Social cohesion and safer communities	8	– ²	–
Number of quarterly reports on the implementation of the annual legislative programme submitted to the Office of the Leader of Government Business per year	Executive Support	Priority 1: A capable, ethical and developmental state	4	2	–
Percentage of socioeconomic impact assessment system reports received from departments analysed and feedback provided to respective departments	Policy and Research Services		80%	83%	–
Percentage of interventions initiated within 14 days of receipt of departments' progress reports on commitments in the State of the Nation Address ⁴	Policy and Research Services		60%	– ⁴	–

1. This indicator was split to measure the reports produced for the Cabinet and forum of South African directors-general programmes separately, hence no mid-year progress can be reported.

2. Targets changed to align with the amended measurements of these indicators, hence no mid-year progress can be reported.

3. Target revised to align with the department's 2024/25 annual performance plan.

4. Indicator removed from the department's 2024/25 annual performance plan.

Adjusted estimates

Programme	2024/25										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
Administration	533 189	17 359	-	-	-	-	-	-	-	-	550 548
Executive Support	50 914	-	-	-	-	7 693	-	-	-	7 693	58 607
Policy and Research Services	20 393	-	-	-	-	-	-	-	-	-	20 393
Subtotal	604 496	17 359	-	-	-	7 693	-	-	-	7 693	629 548
Direct charge against the National Revenue Fund	7 709	-	-	-	-	-	-	-	-	-	7 709
Salary of the president	4 159	-	-	-	-	-	-	-	-	-	4 159
Salary of the deputy president	3 550	-	-	-	-	-	-	-	-	-	3 550
Total	612 205	17 359	-	-	-	7 693	-	-	-	7 693	637 257
Economic classification											
Current payments	595 106	17 359	-	-	(16 062)	7 693	-	-	-	(8 369)	604 096
Compensation of employees	387 793	-	-	-	(2 045)	-	-	-	-	(2 045)	385 748
Goods and services	207 313	17 359	-	-	(14 017)	7 693	-	-	-	(6 324)	218 348
Transfers and subsidies	558	-	-	-	2 045	-	-	-	-	2 045	2 603
Provinces and municipalities	35	-	-	-	-	-	-	-	-	-	35
Households	523	-	-	-	2 045	-	-	-	-	2 045	2 568
Payments for capital assets	16 541	-	-	-	14 017	-	-	-	-	14 017	30 558
Machinery and equipment	16 541	-	-	-	11 446	-	-	-	-	11 446	27 987
Software and other intangible assets	-	-	-	-	2 571	-	-	-	-	2 571	2 571
Total	612 205	17 359	-	-	-	7 693	-	-	-	7 693	637 257

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme	2024/25										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Management	383 611	17 359	-	-	1 300	-	-	-	-	1 300	402 270
Support Services to the President	90 916	-	-	-	(1 800)	-	-	-	-	(1 800)	89 116
Support Services to the Deputy President	58 662	-	-	-	200	-	-	-	-	200	58 862
Ministry	-	-	-	-	300	-	-	-	-	300	300
Total	533 189	17 359	-	-	-	-	-	-	-	-	550 548

Programme 1: Administration (continued)

Economic classification		2024/25									
		Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand											
Current payments	517 872	17 359	–	–	(16 017)	–	–	–	(16 017)	519 214	
Compensation of employees	348 320	–	–	–	(2 000)	–	–	–	(2 000)	346 320	
Goods and services	169 552	17 359	–	–	(14 017)	–	–	–	(14 017)	172 894	
Transfers and subsidies	558	–	–	–	2 000	–	–	–	2 000	2 558	
Provinces and municipalities	35	–	–	–	–	–	–	–	–	35	
Households	523	–	–	–	2 000	–	–	–	2 000	2 523	
Payments for capital assets	14 759	–	–	–	14 017	–	–	–	14 017	28 776	
Machinery and equipment	14 759	–	–	–	11 446	–	–	–	11 446	26 205	
Software and other intangible assets	–	–	–	–	2 571	–	–	–	2 571	2 571	
Total	533 189	17 359	–	–	–	–	–	–	–	550 548	

Programme 2: Executive Support

Subprogramme		2024/25									
		Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand											
Cabinet Services	50 914	–	–	–	7 693	–	–	–	7 693	58 607	
Total	50 914	–	–	–	7 693	–	–	–	7 693	58 607	
Economic classification											
Current payments	49 490	–	–	–	(15)	7 693	–	–	7 678	57 168	
Compensation of employees	15 512	–	–	–	(15)	–	–	–	(15)	15 497	
Goods and services	33 978	–	–	–	–	7 693	–	–	7 693	41 671	
Transfers and subsidies	–	–	–	–	15	–	–	–	15	15	
Households	–	–	–	–	15	–	–	–	15	15	
Payments for capital assets	1 424	–	–	–	–	–	–	–	–	1 424	
Machinery and equipment	1 424	–	–	–	–	–	–	–	–	1 424	
Total	50 914	–	–	–	–	7 693	–	–	7 693	58 607	

Programme 3: Policy and Research Services

Subprogramme		2024/25									
		Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand											
Economy, Trade and Investment	12 620	–	–	–	–	–	–	–	–	12 620	
Socioeconomic Impact Assessment System	7 773	–	–	–	–	–	–	–	–	7 773	
Total	20 393	–	–	–	–	–	–	–	–	20 393	
Economic classification											
Current payments	20 035	–	–	–	(30)	–	–	–	(30)	20 005	
Compensation of employees	16 252	–	–	–	(30)	–	–	–	(30)	16 222	
Goods and services	3 783	–	–	–	–	–	–	–	–	3 783	
Transfers and subsidies	–	–	–	–	30	–	–	–	30	30	
Households	–	–	–	–	30	–	–	–	30	30	
Payments for capital assets	358	–	–	–	–	–	–	–	–	358	
Machinery and equipment	358	–	–	–	–	–	–	–	–	358	
Total	20 393	–	–	–	–	–	–	–	–	20 393	

Direct charge against the National Revenue Fund

		2024/25							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Salary of the president	4 159	–	–	–	–	–	–	4 159
	Salary of the deputy president	3 550	–	–	–	–	–	–	3 550
	Total	7 709	–	–	–	–	–	–	7 709
Economic classification									
	Current payments	7 709	–	–	–	–	–	–	7 709
	Compensation of employees	7 709	–	–	–	–	–	–	7 709
	Total	7 709	–	–	–	–	–	–	7 709

Special appropriation – R17.359 million

Programme 1: Administration

R17.359 million is tabled in the Special Appropriation Bill, 2024, for the department's filing of a memorial to the International Court of Justice. The funds will be used for the appointment of legal representatives, professional fees for interpreters and translators, and traveling costs to the court.

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Executive Support					
3. Policy and Research Services					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(18 450)	Programme 1		18 450
Goods and services	Reallocation of funds incorrectly allocated in the 2024 ENE	(13 879)	Machinery and equipment	Supply, installation and configuration of IT equipment	13 879
	Reallocation of funds incorrectly allocated in the 2024 ENE	(138)	Software and other intangible assets	Software	138
Machinery and equipment	Reallocation of funds incorrectly allocated in the 2024 ENE	(2 433)	Software and other intangible assets	Software	2 433
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(2 000)	Households	Leave gratuities	2 000
Shifts within the programme as a percentage of the programme budget		3.5%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2		(15)	Programme 2		15
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(15)	Households	Leave gratuities	15
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(30)	Programme 3		30
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(30)	Households	Leave gratuities	30
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(18 495)	18 495		

Rollovers – R7.693 million**Programme 2: Executive Support**

R7.693 million is rolled over for the eCabinet system to provide user training to members of the executive, heads of department and executive support staff.

Other adjustments**Direct charges against the National Revenue Fund – R7.709 million****Salaries of the president and deputy president**

R7.709 million is allocated to the salaries of the president and deputy president.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome		Apr 23 - Mar 24	Apr 23 - Mar 24	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 23 - Sep 23		adjusted appropriation	% of					% of	Apr 24 - Sep 24
R thousand									
Administration	589 921	262 676	44.5	588 416	99.7	550 548	86.4	297 784	54.1
Executive Support	66 651	14 107	21.2	58 307	87.5	58 607	9.2	16 092	27.5
Policy and Research Services	19 681	7 652	38.9	15 268	77.6	20 393	3.2	9 495	46.6
Subtotal	676 253	284 435	42.1	661 991	97.9	629 548	98.8	323 371	51.4
Direct charge against the National Revenue Fund	14 091	9 443	67.0	12 385	87.9	7 709	1.2	2 886	37.4
Salary of the president	4 242	1 438	33.9	2 875	67.8	4 159	0.7	1 437	34.6
Salary of the deputy president	9 849	8 005	81.3	9 510	96.6	3 550	0.6	1 449	40.8
Total	690 344	293 878	42.6	674 376	97.7	637 257	100.0	326 257	51.2
Economic classification									
Current payments	657 913	274 279	41.7	638 613	97.1	604 096	94.8	301 803	50.0
Compensation of employees	390 959	186 974	47.8	388 680	99.4	385 748	60.5	203 298	52.7
Goods and services	266 954	87 305	32.7	249 933	93.6	218 348	34.3	98 505	45.1
Transfers and subsidies	7 847	7 251	92.4	8 276	105.5	2 603	0.4	1 017	39.1
Provinces and municipalities	48	1	2.1	5	10.4	35	0.0	3	8.6
Households	7 799	7 250	93.0	8 271	106.1	2 568	0.4	1 014	39.5
Payments for capital assets	24 584	12 348	50.2	27 436	111.6	30 558	4.8	23 437	76.7
Machinery and equipment	24 584	12 348	50.2	27 436	111.6	27 987	4.4	20 866	74.6
Software and other intangible assets	–	–	–	–	–	2 571	0.4	2 571	100.0
Payments for financial assets	–	–	–	51	–	–	–	–	–
Total	690 344	293 878	42.6	674 376	97.7	637 257	100.0	326 257	51.2

Expenditure trends

Total expenditure in 2023/24 was R674.4 million, 97.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R293.9 million, 42.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R326.3 million, 51.2 per cent of the adjusted appropriation of R637.3 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R32.4 million, 11 per cent. This was mainly due to increased spending on IT equipment and the appointment of deputy ministers in the department.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	792	415	52.4	632	79.8	832	439	100.0	254	57.9
Sales of goods and services produced by the department	260	134	51.5	272	104.6	260	272	62.0	139	51.1
Interest, dividends and rent on land	31	10	32.3	19	61.3	2	17	3.9	9	52.9
Transactions in financial assets and liabilities	501	271	54.1	341	68.1	570	150	34.2	106	70.7
Total	792	415	52.4	632	79.8	832	439	100.0	254	57.9

Revenue trends

Mid-year revenue in 2023/24 was R415 000, 52.4 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R254 000, 57.9 per cent of the adjusted estimate of R439 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R161 000, 38.8 per cent. This was mainly due to decreases in interest, dividends and rent on land, and transactions in financial assets and liabilities; and a salary overpayment that was recovered in 2023/24

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	523	-	-	2 000	-	-	-	2 000	2 523
Employee social benefits	523	-	-	2 000	-	-	-	2 000	2 523
Executive Support									
Households									
Social benefits									
Current	-	-	-	15	-	-	-	15	15
Employee social benefits	-	-	-	15	-	-	-	15	15
Policy and Research									
Services									
Households									
Social benefits									
Current	-	-	-	30	-	-	-	30	30
Employee social benefits	-	-	-	30	-	-	-	30	30

Vote 2

Parliament

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

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	2 770 963	–	–	2 770 963
<i>of which:</i>				
Current payments	1 689 483	–	–	1 689 483
Transfers and subsidies	571 725	–	–	571 725
Payments for capital assets	509 755	–	–	509 755
Direct charge against the National Revenue Fund	492 893	–	220 829	713 722
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			

Vote purpose

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

Cooperative Governance

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	125 183 266	–	712 657	125 895 923
<i>of which:</i>				
Current payments	3 936 392	–	25 410	3 961 802
Transfers and subsidies	121 173 216	–	687 247	121 860 463
Payments for capital assets	73 658	–	–	73 658
Executive authority	Minister of Cooperative Governance and Traditional Affairs			
Accounting officer	Director-General of Cooperative Governance			
Website	www.cogta.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Percentage of municipalities receiving the municipal infrastructure grant that are spending at least 60% of their grant allocations per year	Intergovernmental Support	Priority 5: Spatial integration, human settlements and local government	85%	52%	–
Total number of districts/ metros supported to implement at least one district development model catalytic project from the approved One Plan per year	Intergovernmental Support		30	20	–
Total number of municipalities where improvement measures to enhance compliance with the Spatial Planning and Land Use Management Act (2013) are recommended	Intergovernmental Policy and Governance		50	15	–
Number of municipal disaster management plans assessed to enhance the implementation of disaster risk reduction strategies for climate protection	National Disaster Management Centre		14	5	–
Number of people participating in the community work programme per year	Community Work Programme		Priority 2: Economic transformation and job creation	200 000	251 049

Progress

The department assessed and provided recommendations for only 15 municipalities' compliance with the Spatial Planning and Land Use Management Act (2013) by mid-year against an annual target of 50. The remaining municipalities are set to be assessed by the end of the financial year.

Only 5 municipalities implemented strategies to reduce disaster risk by mid-year against an annual target of 14. The department has plans in place to meet this target by the end of 2024/25.

The target for the number of participants in the community work programme was exceeded as the department has chosen to reduce the number of participants in the programme through natural attrition rather than exiting them.

Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	359 430	–	–	–	–	–	–	–	359 430	
Intergovernmental Support	18 759 533	–	–	(4 000)	–	–	–	(4 000)	18 755 533	
Intergovernmental Policy and Governance	101 552 598	–	–	–	28 702	–	–	28 702	101 581 300	
National Disaster Management Centre	1 358 438	–	683 955	–	–	–	–	683 955	2 042 393	
Community Work Programme	3 153 267	–	–	4 000	–	–	–	4 000	3 157 267	
Total	125 183 266	–	683 955	–	28 702	–	–	712 657	125 895 923	
Economic classification										
Current payments	3 936 392	–	–	(3 292)	28 702	–	–	25 410	3 961 802	
Compensation of employees	361 869	–	–	8 000	–	–	–	8 000	369 869	
Goods and services	3 574 523	–	–	(11 292)	28 702	–	–	17 410	3 591 933	
Transfers and subsidies	121 173 216	–	683 955	3 292	–	–	–	687 247	121 860 463	
Provinces and municipalities	120 646 343	–	683 955	–	–	–	–	683 955	121 330 298	
Departmental agencies and accounts	517 819	–	–	–	–	–	–	–	517 819	
Foreign governments and international organisations	390	–	–	–	–	–	–	–	390	
Non-profit institutions	8 664	–	–	–	–	–	–	–	8 664	
Households	–	–	–	3 292	–	–	–	3 292	3 292	
Payments for capital assets	73 658	–	–	–	–	–	–	–	73 658	
Buildings and other fixed structures	58 309	–	–	–	–	–	–	–	58 309	
Machinery and equipment	15 349	–	–	–	–	–	–	–	15 349	
Total	125 183 266	–	683 955	–	28 702	–	–	712 657	125 895 923	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments	
Ministry	36 493	–	–	3 448	–	–	–	3 448	39 941	
Management	30 302	–	–	–	–	–	–	–	30 302	
Corporate Services	148 375	–	–	144	–	–	–	144	148 519	
Financial Services	52 246	–	–	–	–	–	–	–	52 246	
Internal Audit and Risk management Office	12 800	–	–	–	–	–	–	–	12 800	
Accommodation	79 214	–	–	(3 592)	–	–	–	(3 592)	75 622	
Total	359 430	–	–	–	–	–	–	–	359 430	
Economic classification										
Current payments	347 591	–	–	(592)	–	–	–	(592)	346 999	
Compensation of employees	164 727	–	–	3 000	–	–	–	3 000	167 727	
Goods and services	182 864	–	–	(3 592)	–	–	–	(3 592)	179 272	
Transfers and subsidies	390	–	–	592	–	–	–	592	982	
Foreign governments and international organisations	390	–	–	–	–	–	–	–	390	
Households	–	–	–	592	–	–	–	592	592	
Payments for capital assets	11 449	–	–	–	–	–	–	–	11 449	
Machinery and equipment	11 449	–	–	–	–	–	–	–	11 449	
Total	359 430	–	–	–	–	–	–	–	359 430	

Programme 2: Intergovernmental Support

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments	
Management: Intergovernmental Support	12 837	–	–	1 300	–	–	–	1 300	14 137	
Municipal and Provincial Governance Support and Capacity Building	81 789	–	–	(5 300)	–	–	–	(5 300)	76 489	
Municipal Infrastructure Grant	17 112 664	–	–	–	–	–	–	–	17 112 664	
Integrated Urban Development Grant	1 145 564	–	–	–	–	–	–	–	1 145 564	
Municipal Infrastructure Support Agent	406 679	–	–	–	–	–	–	–	406 679	
Total	18 759 533	–	–	(4 000)	–	–	–	(4 000)	18 755 533	
Economic classification										
Current payments	94 626	–	–	(4 000)	–	–	–	(4 000)	90 626	
Compensation of employees	72 195	–	–	(2 000)	–	–	–	(2 000)	70 195	
Goods and services	22 431	–	–	(2 000)	–	–	–	(2 000)	20 431	
Transfers and subsidies	18 606 598	–	–	–	–	–	–	–	18 606 598	
Provinces and municipalities	18 199 919	–	–	–	–	–	–	–	18 199 919	
Departmental agencies and accounts	406 679	–	–	–	–	–	–	–	406 679	
Payments for capital assets	58 309	–	–	–	–	–	–	–	58 309	
Buildings and other fixed structures	58 309	–	–	–	–	–	–	–	58 309	
Total	18 759 533	–	–	(4 000)	–	–	–	(4 000)	18 755 533	

Programme 3: Intergovernmental Policy and Governance

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management:	4 742	-	-	300	-	-	-	300	5 042	
Intergovernmental Policy and Governance										
Municipal Administration and Capacity	20 933	-	-	-	-	-	-	-	20 933	
Municipal Funding and Revenue Support	26 313	-	-	(1 000)	-	-	-	(1 000)	25 313	
Development Planning	17 165	-	-	200	-	-	-	200	17 365	
Municipal Demarcation Board	74 191	-	-	-	-	-	-	-	74 191	
South African Cities Network	8 664	-	-	-	-	-	-	-	8 664	
Municipal Governance	15 655	-	-	100	-	-	-	100	15 755	
Research and Knowledge Management	25 656	-	-	400	-	-	-	400	26 056	
South African Local Government Association	36 949	-	-	-	-	-	-	-	36 949	
Local Government Equitable Share	101 177 734	-	-	-	-	-	-	-	101 177 734	
Municipal Systems Improvement Grant	144 596	-	-	-	28 702	-	-	28 702	173 298	
Total	101 552 598	-	-	- 28 702	-	-	-	28 702	101 581 300	
Economic classification										
Current payments	255 060	-	-	(100)	28 702	-	-	28 602	283 662	
Compensation of employees	81 813	-	-	1 000	-	-	-	1 000	82 813	
Goods and services	173 247	-	-	(1 100)	28 702	-	-	27 602	200 849	
Transfers and subsidies	101 297 538	-	-	100	-	-	-	100	101 297 638	
Provinces and municipalities	101 177 734	-	-	-	-	-	-	-	101 177 734	
Departmental agencies and accounts	111 140	-	-	-	-	-	-	-	111 140	
Non-profit institutions	8 664	-	-	-	-	-	-	-	8 664	
Households	-	-	-	100	-	-	-	100	100	
Total	101 552 598	-	-	- 28 702	-	-	-	28 702	101 581 300	

Programme 4: National Disaster Management Centre

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Management: Head National Disaster Management Centre	22 344	-	-	-	-	-	-	-	22 344
Disaster Policy, Institutional Development and Compliance	11 290	-	-	-	-	-	-	-	11 290
Disaster Risk Reduction and Capacity Development	10 192	-	-	2 000	-	-	-	2 000	12 192
Disaster Preparedness, Response and Recovery Coordination	45 922	-	-	(2 000)	-	-	-	(2 000)	43 922
Municipal Disaster Recovery Grant	741 003	-	683 955	-	-	-	-	683 955	1 424 958
Disaster Response Grant	527 687	-	-	-	-	-	-	-	527 687
Total	1 358 438	-	683 955	-	-	-	-	683 955	2 042 393
Economic classification									
Current payments	86 048	-	-	(2 000)	-	-	-	(2 000)	84 048
Compensation of employees	29 498	-	-	-	-	-	-	-	29 498
Goods and services	56 550	-	-	(2 000)	-	-	-	(2 000)	54 550
Transfers and subsidies	1 268 690	-	683 955	2 000	-	-	-	685 955	1 954 645
Provinces and municipalities	1 268 690	-	683 955	-	-	-	-	683 955	1 952 645
Households	-	-	-	2 000	-	-	-	2 000	2 000
Payments for capital assets	3 700	-	-	-	-	-	-	-	3 700
Machinery and equipment	3 700	-	-	-	-	-	-	-	3 700
Total	1 358 438	-	683 955	-	-	-	-	683 955	2 042 393

Programme 5: Community Work Programme

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Coordination, Partnerships and Implementation	3 107 421	-	-	-	-	-	-	-	3 107 421
Monitoring and Evaluation	45 846	-	-	4 000	-	-	-	4 000	49 846
Total	3 153 267	-	-	4 000	-	-	-	4 000	3 157 267
Economic classification									
Current payments	3 153 067	-	-	3 400	-	-	-	3 400	3 156 467
Compensation of employees	13 636	-	-	6 000	-	-	-	6 000	19 636
Goods and services	3 139 431	-	-	(2 600)	-	-	-	(2 600)	3 136 831
Transfers and subsidies	-	-	-	600	-	-	-	600	600
Households	-	-	-	600	-	-	-	600	600
Payments for capital assets	200	-	-	-	-	-	-	-	200
Machinery and equipment	200	-	-	-	-	-	-	-	200
Total	3 153 267	-	-	4 000	-	-	-	4 000	3 157 267

Details of adjustments to the 2024 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure – R683.955 million

Programme 4: National Disaster Management Centre

An additional R683.955 million is allocated to the vote to reconstruct and rehabilitate municipal infrastructure damaged by floods in Eastern Cape, KwaZulu-Natal, Limpopo, Mpumalanga and Free State.

Virements and shifts within the vote

Programmes

1. Administration
2. Intergovernmental Support
3. Intergovernmental Policy and Governance
4. National Disaster Management Centre

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(3 592)	Programme 1		3 592
Goods and services	Property payments ¹	(592)	Households	Leave gratuities ¹	592
	Property payments ¹	(3 000)	Compensation of employees	Cost of living adjustments ¹	3 000
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2		(6 000)	Programme 2		2 000
Goods and services	Administrative fees, venues and facilities ¹	(700)	Compensation of employees	Cost of living adjustments ¹	700
	Administrative fees, consultants, stationery ¹	(1 300)	Compensation of employees	Cost of living adjustments ¹	1 300
Compensation of employees	Cost of living adjustments	(4 000)	Programme 5		4 000
			Compensation of employees	Cost of living adjustments	4 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 3		(1 100)	Programme 3		1 100
Goods and services	Business and advisory services ¹	(100)	Households	Leave gratuities ¹	100
	Business and advisory services ¹	(1 000)	Compensation of employees	Cost of living adjustments ¹	1 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 4		(2 000)	Programme 4		2 000
Goods and services	Business and advisory services ¹	(2 000)	Households	Bursaries for non-employees ¹	2 000
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 5		(2 600)	Programme 5		2 600
Goods and services	Consumable supplies ¹	(600)	Households	Leave gratuities ¹	600
	Consumable supplies ¹	(2 000)	Compensation of employees	Cost of living adjustments ¹	2 000
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(15 292)			15 292

1. National Treasury approval has been obtained.

Rollovers – R28.702 million

Programme 3: Intergovernmental Policy and Governance

R5.6 million is rolled over to develop a support programme for the implementation of smart city initiatives, in line with the smart cities framework.

R8.168 million is rolled over for payments for the data management project.

R9.334 million is rolled over for payments for the records management project.

R5.6 million is rolled over for the appointment of a service provider to develop a capital expenditure framework for 5 intermediate city municipalities.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Administration	351 268	168 809	48.1	363 567	103.5	359 430	0.3	178 155	49.6
Intergovernmental Support	18 050 896	7 421 052	41.1	18 015 620	99.8	18 755 533	14.9	7 561 428	40.3
Intergovernmental Policy and Governance	95 563 775	39 522 165	41.4	92 546 145	96.8	101 581 300	80.7	42 179 784	41.5
National Disaster Management Centre	2 482 133	433 863	17.5	2 272 132	91.5	2 042 393	1.6	203 856	10.0
Community Work Programme	3 525 670	1 705 314	48.4	3 602 630	102.2	3 157 267	2.5	1 701 106	53.9
Total	119 973 742	49 251 203	41.1	116 800 094	97.4	125 895 923	100.0	51 824 329	41.2
Economic classification									
Current payments	4 289 849	2 027 671	47.3	4 273 728	99.6	3 961 802	3.1	2 063 615	52.1
Compensation of employees	346 684	169 310	48.8	355 487	102.5	369 869	0.3	184 943	50.0
Goods and services	3 943 165	1 858 361	47.1	3 918 239	99.4	3 591 933	2.9	1 878 607	52.3
Interest and rent on land	–	–	–	2	–	–	–	65	–
Transfers and subsidies	115 630 449	47 216 629	40.8	112 507 800	97.3	121 860 463	96.8	49 754 849	40.8
Provinces and municipalities	115 098 736	46 909 633	40.8	111 983 663	97.3	121 330 298	96.4	49 488 153	40.8
Departmental agencies and accounts	510 966	300 765	58.9	510 988	100.0	517 819	0.4	259 628	50.1
Foreign governments and international organisations	1 959	378	19.3	378	19.3	390	0.0	–	–
Non-profit institutions	14 963	2 846	19.0	8 633	57.7	8 664	0.0	4 332	50.0
Households	3 825	3 007	78.6	4 138	108.2	3 292	0.0	2 736	83.1
Payments for capital assets	53 444	6 903	12.9	15 698	29.4	73 658	0.1	5 865	8.0
Buildings and other fixed structures	30 000	158	0.5	158	0.5	58 309	0.0	–	–
Machinery and equipment	23 444	6 745	28.8	15 540	66.3	15 349	0.0	5 865	38.2
Payments for financial assets	–	–	–	2 868	–	–	–	–	–
Total	119 973 742	49 251 203	41.1	116 800 094	97.4	125 895 923	100.0	51 824 329	41.2

Expenditure trends

Total expenditure in 2023/24 was R116.8 billion, 97.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R49.2 billion, 41.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R51.8 billion, 41.2 per cent of the adjusted appropriation of R125.9 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased

by R2.6 billion, 5.2 per cent. This was mainly due to an increase in disbursements to the local government equitable share and departmental entities needing more funds earlier in the financial year.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 adjusted estimate	% of Apr 23 - Mar 24 adjusted estimate				Apr 24 - Sep 24	% of adjusted estimate	
Departmental receipts	8 062	1 771	22.0	7 441	92.3	2 855	4 191	100.0	2 929	69.9
Sales of goods and services produced by department	856	97	11.3	228	26.6	805	761	18.2	102	13.4
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	–	23	0.5	23	100.0
Interest, dividends and rent on land	3 206	1 521	47.4	2 685	83.7	1 400	1 407	33.6	1 099	78.1
Transactions in financial assets and liabilities	4 000	153	3.8	4 528	113.2	650	2 000	47.7	1 705	85.3
Total	8 062	1 771	22.0	7 441	92.3	2 855	4 191	100.0	2 929	69.9

Revenue trends

Mid-year revenue in 2023/24 was R1.8 million, 22 per cent of the adjusted estimate, whereas revenue in the first half of 2024/25 was R2.9 million, 69.9 per cent of the adjusted revenue estimate of R4.2 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R1.2 million, 65.4 per cent. This was mainly due to an increase in recoveries from the community work programme through interest, funds returned from participants’ accounts and reimbursements from implementing agents.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	592	–	–	–	592	592
Employee social benefits	–	–	–	592	–	–	–	592	592
Intergovernmental Policy and Governance									
Households									
Social benefits									
Current	–	–	–	100	–	–	–	100	100
Employee social benefits	–	–	–	100	–	–	–	100	100
National Disaster Management Centre									
Households									
Social benefits									
Current	–	–	–	2 000	–	–	–	2 000	2 000
Employee social benefits	–	–	–	2 000	–	–	–	2 000	2 000
Community Work Programme									
Households									
Social benefits									
Current	–	–	–	600	–	–	–	600	600
Employee social benefits	–	–	–	600	–	–	–	600	600

Summary of changes to conditional grants: Local government

		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	National Disaster Management Centre	1 119 345	–	683 955	–	–	–	–	1 803 300	
	Municipal disaster recovery grant	741 003	–	683 955	–	–	–	683 955	1 424 958	

Government Communication and Information System

Adjusted budget summary

R thousand	2024/25			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	740 178	–	20 595	760 773
<i>of which:</i>				
Current payments	504 385	–	20 595	524 980
Transfers and subsidies	226 636	–	–	226 636
Payments for capital assets	9 157	–	–	9 157
Executive authority	Minister in the Presidency			
Accounting officer	Director-General of Government Communication and Information System			
Website	www.gcis.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of cluster reports on perceptions of government priorities produced per year	Content Processing and Dissemination	Priority 1: A capable, ethical and developmental state	10	5	–
Number of online editions of Vuk'uzenzele newspaper published per year	Content Processing and Dissemination		22	12	–
Number of radio products used to inform citizens through differentiated formats per year	Content Processing and Dissemination		650	526	–
Number of audio-visual products (photography/video) developed for national events, government programmes and the Presidency on various platforms per year	Content Processing and Dissemination		100	229	–
Percentage of graphic designs completed and approved based on clients' requests per year	Content Processing and Dissemination		75%	86%	–
Number of national government campaigns reaching 15 million people per year	Content Processing and Dissemination		7	7	–
Number of development communication projects aligned with the national communication strategic framework per year	Intergovernmental Coordination and Stakeholder Management		1250	830	–

Progress

The department provided 526 radio products and services in the first half of 2024/25 against an annual target of 650. This high achievement was due to an increase in the number of requests for these products and services from departments. By mid-year, the annual target for the number of audio-visual products developed on various platforms was exceeded by 129 and more graphic designs were supplied than anticipated, also due to an increase in requests and demand from clients. Through its successful radio campaigns, the department reached an estimated 32 million people through various media platforms and engagements in the first half of 2024/25 against a targeted 15 million for the year.

Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	210 217	–	–	5 323	–	–	11 875	17 198	227 415	
Content Processing and Dissemination	396 096	8 590	–	(11 459)	–	–	130	(2 739)	393 357	
Intergovernmental Coordination and Stakeholder Management	133 865	–	–	6 136	–	–	–	6 136	140 001	
Total	740 178	8 590	–	–	–	–	12 005	20 595	760 773	
Economic classification										
Current payments	504 385	8 590	–	–	–	–	12 005	20 595	524 980	
Compensation of employees	295 288	–	–	(4 000)	–	–	–	(4 000)	291 288	
Goods and services	209 097	8 590	–	4 000	–	–	12 005	24 595	233 692	
Transfers and subsidies	226 636	–	–	–	–	–	–	–	226 636	
Departmental agencies and accounts	225 328	–	–	–	–	–	–	–	225 328	
Households	1 308	–	–	–	–	–	–	–	1 308	
Payments for capital assets	9 157	–	–	–	–	–	–	–	9 157	
Machinery and equipment	9 157	–	–	–	–	–	–	–	9 157	
Total	740 178	8 590	–	–	–	–	12 005	20 595	760 773	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2025/26							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Departmental Management	9 127	–	–	3 951	–	–	–	3 951	13 078	
Corporate Services	72 117	–	–	18 454	–	–	400	18 854	90 971	
Financial Administration	40 490	–	–	(17 082)	–	–	300	(16 782)	23 708	
Internal Audit Office	11 463	–	–	–	–	–	–	–	11 463	
Accommodation	77 020	–	–	–	–	–	11 175	11 175	88 195	
Total	210 217	–	–	5 323	–	–	11 875	17 198	227 415	

Programme 1: Administration (continued)

Economic classification		2025/26							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments	204 324	–	–	5 459	–	–	11 875	17 334	221 658	
Compensation of employees	83 295	–	–	1 432	–	–	–	1 432	84 727	
Goods and services	121 029	–	–	4 027	–	–	11 875	15 902	136 931	
Transfers and subsidies	765	–	–	(136)	–	–	–	(136)	629	
Departmental agencies and accounts	42	–	–	–	–	–	–	–	42	
Households	723	–	–	(136)	–	–	–	(136)	587	
Payments for capital assets	5 128	–	–	–	–	–	–	–	5 128	
Machinery and equipment	5 128	–	–	–	–	–	–	–	5 128	
Total	210 217	–	–	5 323	–	–	11 875	17 198	227 415	

Programme 2: Content Processing and Dissemination

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	4 253	–	–	(1 459)	–	–	–	(1 459)	2 794	
Management for Content Processing and Dissemination										
Policy and Research	39 985	–	–	(3 300)	–	–	–	(3 300)	36 685	
Products and Platforms	38 608	–	–	(2 281)	–	–	130	(2 151)	36 457	
Communication Service Agency	81 296	–	–	(4 419)	–	–	–	(4 419)	76 877	
Entity Oversight	230 037	–	–	(4 753)	–	–	–	(4 753)	225 284	
Media Policy	1 917	–	–	4 753	–	–	–	4 753	6 670	
Total	396 096	–	–	(11 459)	–	–	130	(11 329)	384 767	
Economic classification										
Current payments	168 067	–	–	(11 459)	–	–	130	(11 329)	156 738	
Compensation of employees	101 244	–	–	(8 432)	–	–	–	(8 432)	92 812	
Goods and services	66 823	–	–	(3 027)	–	–	130	(2 897)	63 926	
Transfers and subsidies	225 709	–	–	–	–	–	–	–	225 709	
Departmental agencies and accounts	225 284	–	–	–	–	–	–	–	225 284	
Households	425	–	–	–	–	–	–	–	425	
Payments for capital assets	2 320	–	–	–	–	–	–	–	2 320	
Machinery and equipment	2 320	–	–	–	–	–	–	–	2 320	
Total	396 096	–	–	(11 459)	–	–	130	(11 329)	384 767	

Programme 3: Intergovernmental Coordination and Stakeholder Management

Subprogramme	2025/26								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		
Programme	3 640	–	–	483	–	–	–	483	4 123
Management for Intergovernmental Coordination and Stakeholder Management									
Provincial and Local Liaison	93 489	–	–	2 951	–	–	–	2 951	96 440
Media Engagement Cluster	17 050	–	–	–	–	–	–	–	17 050
Supervision (Human Development, Social Protection, and Governance and Administration)	10 613	–	–	(20)	–	–	–	(20)	10 593
Cluster Supervision (Economic and Infrastructure, Justice and International)	9 073	–	–	2 722	–	–	–	2 722	11 795
Total	133 865	–	–	6 136	–	–	–	6 136	140 001
Economic classification									
Current payments	131 994	–	–	6 000	–	–	–	6 000	137 994
Compensation of employees	110 749	–	–	3 000	–	–	–	3 000	113 749
Goods and services	21 245	–	–	3 000	–	–	–	3 000	24 245
Transfers and subsidies	162	–	–	136	–	–	–	136	298
Departmental agencies and accounts	2	–	–	–	–	–	–	–	2
Households	160	–	–	136	–	–	–	136	296
Payments for capital assets	1 709	–	–	–	–	–	–	–	1 709
Machinery and equipment	1 709	–	–	–	–	–	–	–	1 709
Total	133 865	–	–	6 136	–	–	–	6 136	140 001

Details of adjustments to the 2024 Estimates of National Expenditure

Appropriation of funds for expenditure already announced by the Minister during the tabling of the annual budget – R8.59 million

Programme 2: Content Processing and Dissemination

An additional R8.59 million is allocated for the G20 presidency.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Content Processing and Dissemination					
3. Intergovernmental Coordination and Stakeholder Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 3		
Households	Leave gratuities	(136)	Households	Leave gratuities	136
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 2			Programme 1		
Goods and services	Communication, consumables, travel and subsistence	(27)	Goods and services	Communication, consumables, travel and subsistence	27
	Advertising	(3 000)	Programme 3		
			Goods and services	Advertising, communication	3 000
			Programme 1		
Compensation of employees	Vacant posts	(1 300)	Goods and services	Training and development	1 300
	Vacant posts	(2 700)		Computer services, training and development	2 700
	Vacant posts	(1 432)	Compensation of employees	Salaries and wages	1 432
	Vacant posts	(3 000)	Programme 3		
			Compensation of employees	Salaries and wages	3 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		2.9%			
Total		(11 595)	11 595		

Other adjustments – R12.005 million

Self-financing expenditure

Programme 1: Administration

Revenue of R11.875 million has been generated from subletting office accommodation to the Border Management Authority. These funds will be used for the operating lease on the department's building, municipal services and back-up power supply for provincial offices.

Programme 2: Content Processing and Dissemination

Revenue of R130 000 is expected to be generated in 2024/25 from the sale of advertising space in Vuk'uzenzele newspaper. These funds will be used towards covering the newspaper's operational costs.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	R thousand	2023/24				2024/25			
		Outcome		Outcome		Adjusted appropriation/Total (%)		Actual expenditure	
	Adjusted appropriation	Apr 23 - Sep 23	adjusted % of appropriation	Apr 23 - Mar 24	adjusted % of appropriation	Adjusted appropriation/Total (%)	Adjusted appropriation/Total (%)	Apr 24 - Sep 24	adjusted % of appropriation
Administration	199 095	97 205	48.8	199 661	100.3	227 415	30.2	102 508	45.1
Content Processing and Dissemination	420 612	204 475	48.6	411 119	97.7	384 767	51.2	182 114	47.3
Intergovernmental Coordination and Stakeholder Management	123 839	65 700	53.1	127 588	103.0	140 001	18.6	65 431	46.7
Total	743 546	367 380	49.4	738 368	99.3	752 183	100.0	350 053	46.5

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Current payments	483 737	236 815	49.0	480 135	99.3	516 390	68.7	233 167	45.2
Compensation of employees	283 102	142 332	50.3	280 961	99.2	291 288	38.7	141 093	48.4
Goods and services	200 635	94 483	47.1	199 174	99.3	225 102	29.9	92 074	40.9
Transfers and subsidies	251 609	128 300	51.0	251 732	100.0	226 636	30.1	113 083	49.9
Departmental agencies and accounts	250 609	128 282	51.2	250 608	100.0	225 328	30.0	112 642	50.0
Households	1 000	18	1.8	1 124	112.4	1 308	0.2	441	33.7
Payments for capital assets	8 200	2 265	27.6	6 465	78.8	9 157	1.2	3 650	39.9
Buildings and other fixed structures	-	9	-	18	-	-	-	-	-
Machinery and equipment	8 200	2 256	27.5	6 447	78.6	9 157	1.2	2 926	32.0
Software and other intangible assets	-	-	-	-	-	-	-	724	-
Payments for financial assets	-	-	-	36	-	-	-	153	-
Total	743 546	367 380	49.4	738 368	99.3	752 183	100.0	350 053	46.5

Expenditure trends

Total expenditure in 2023/24 was R738.4 million, 99.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R367.4 million, 49.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R350.1 million, 46.5 per cent of the adjusted appropriation of R752.2 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R17.3 million, 4.7 per cent. This was mainly due to a decrease in spending on travel and subsistence, and printing and stationery.

Departmental receipts

Economic classification	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand										
Departmental receipts	1 797	1 120	62.3	6 541	364.0	869	19 642	100.0	11 419	58.1
Sales of goods and services produced by the department	1 339	776	58.0	6 389	477.1	518	19 133	97.4	11 040	57.7
Sales of scrap, waste, arms and other used current goods	2	1	50.0	2	100.0	2	1	0.0	1	100.0
Interest, dividends and rent on land	50	25	50.0	60	120.0	119	162	0.8	81	50.0
Transactions in financial assets and liabilities	406	318	78.3	90	22.2	230	346	1.8	297	85.8
Total	1 797	1 120	62.3	6 541	364.0	869	19 642	100.0	11 419	58.1

Revenue trends

Mid-year revenue in 2023/24 was R1.1 million, 62.3 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R11.4 million, 58.1 per cent of the adjusted estimate of R19.1 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R10.3 million,

919.6 per cent. This was mainly a result of subletting of a floor of the department’s head office building to the Border Management Authority.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Administration										
Households										
Social benefits										
	Current	723	–	–	(136)	–	–	–	(136)	587
	Employee social benefits	723	–	–	(136)	–	–	–	(136)	587
Intergovernmental										
Coordination and Stakeholder Management										
Households										
Social benefits										
	Current	160	–	–	136	–	–	–	136	296
	Employee social benefits	160	–	–	136	–	–	–	136	296

Home Affairs

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	10 495 471	(2 214)	1 602 214	12 095 471
<i>of which:</i>				
Current payments	6 424 521	–	1 284 651	7 709 172
Transfers and subsidies	4 056 400	(2 214)	–	4 054 186
Payments for capital assets	14 550	–	317 563	332 113
Executive authority	Minister of Home Affairs			
Accounting officer	Director-General of Home Affairs			
Website	www.dha.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of births registered within 30 calendar days per year	Citizen Affairs	Priority 6: Social cohesion and safer communities	750 000	313 078	730 500 ¹
Number of smart identity cards issued to citizens 16 years and above per year	Citizen Affairs		2 500 000	1 206 396	–
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	Priority 1: A capable, ethical and developmental state	90%	95.8% (302 124/315 444)	–
Percentage of machine-readable passports for children (live capture system) issued within 18 working days for applications collected and processed within South Africa per year	Citizen Affairs		90%	99.8% (62 336/62 451)	–
Percentage of permanent residence applications for general work (S 26a), critical skills (S 27b) and business (S 27c) adjudicated within 8 months for applications collected within South Africa per year	Immigration Affairs	Priority 2: Economic transformation and job creation	85%	95.7% (924/966)	–
Percentage of business visa applications adjudicated within 8 weeks for applications processed within South Africa per year	Immigration Affairs		90%	82.7% (67/81)	–
Percentage of general work visa applications adjudicated within 8 weeks for applications processed within South Africa per year	Immigration Affairs		90%	71.5 (459/642)	–
Percentage of critical skills visa applications adjudicated within 4 weeks for applications processed within South Africa per year	Immigration Affairs		95%	81.9% (944/1 152)	–

1. Target changed to align with the department's revised 2024/25 annual performance plan due to a misalignment in working hours between the Department of Home Affairs and the Department of Health. The Department of Home Affairs is no longer able to cover overtime costs.

Progress

In the first half of 2024/25, the department exceeded its annual targets for the percentage of machine-readable adult and minor passports, and permanent residence applications for general work issued within the prescribed turnaround times. This was mainly due to the implementation of daily performance monitoring and strategies to ensure greater efficiency.

The relatively slow progress on targets for processing general work and critical skills visa applications is attributed to the processing timelines not considering two additional layers of quality assurance within the workflow. The process has been revised and the department expects the target to be achieved by the end of the financial year.

Adjusted estimates

Programme	2024/25								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Amounts announced in the budget			Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
Administration	2 534 076	–	–	(113 855)	–	–	467 000	353 145	2 887 221
Citizen Affairs	3 032 382	–	–	269 465	–	–	1 093 000	1 362 465	4 394 847
Immigration Affairs	897 023	–	–	(155 610)	–	–	40 000	(115 610)	781 413
Institutional Support and Transfers	4 031 990	–	–	–	–	–	–	–	4 031 990
Total	10 495 471	–	–	–	–	–	1 600 000	1 600 000	12 095 471
Economic classification									
Current payments	6 424 521	–	–	(206 902)	–	–	1 491 553	1 284 651	7 709 172
Compensation of employees	3 976 007	–	–	(100 000)	–	–	–	(100 000)	3 876 007
Goods and services	2 448 514	–	–	(106 902)	–	–	1 491 553	1 384 651	3 833 165
Transfers and subsidies	4 056 400	–	–	(2 434)	–	–	220	(2 214)	4 054 186
Provinces and municipalities	2 848	–	–	251	–	–	20	271	3 119
Departmental agencies and accounts	4 032 599	–	–	(9)	–	–	200	191	4 032 790
Households	20 953	–	–	(2 676)	–	–	–	(2 676)	18 277
Payments for capital assets	14 550	–	–	209 336	–	–	108 227	317 563	332 113
Buildings and other fixed structures	–	–	–	15 235	–	–	80 000	95 235	95 235
Machinery and equipment	14 550	–	–	185 545	–	–	28 227	213 772	228 322
Software and other intangible assets	–	–	–	8 556	–	–	–	8 556	8 556
Total	10 495 471	–	–	–	–	–	1 600 000	1 600 000	12 095 471

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry Management Support Services	32 572	–	–	(3 247)	–	–	–	(3 247)	29 325	
Corporate Services	304 351	–	–	(27 521)	–	–	77 000	49 479	353 830	
Transversal Information Technology Management Office	587 471	–	–	114 946	–	–	390 000	504 946	1 092 417	
Accommodation	1 190 098	–	–	(79 462)	–	–	–	(79 462)	1 110 636	
Total	2 534 076	–	–	(113 855)	–	–	467 000	353 145	2 887 221	
Economic classification										
Current payments	2 516 623	–	–	(268 142)	–	–	361 003	92 861	2 609 484	
Compensation of employees	697 131	–	–	123 859	–	–	–	123 859	820 990	
Goods and services	1 819 492	–	–	(392 001)	–	–	361 003	(30 998)	1 788 494	
Transfers and subsidies	2 903	–	–	–	–	–	200	200	3 103	
Provinces and municipalities	1 318	–	–	–	–	–	–	–	1 318	
Departmental agencies and accounts	582	–	–	–	–	–	200	200	782	
Households	1 003	–	–	–	–	–	–	–	1 003	
Payments for capital assets	14 550	–	–	154 287	–	–	105 797	260 084	274 634	
Buildings and other fixed structures	–	–	–	235	–	–	80 000	80 235	80 235	
Machinery and equipment	14 550	–	–	145 496	–	–	25 797	171 293	185 843	
Software and other intangible assets	–	–	–	8 556	–	–	–	8 556	8 556	
Total	2 534 076	–	–	(113 855)	–	–	467 000	353 145	2 887 221	

Programme 2: Citizen Affairs

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Citizen Affairs Management	41 104	–	–	496 496	–	–	3 000	499 496	540 600	
Status Services	99 760	–	–	(5 368)	–	–	1 063 000	1 057 632	1 157 392	
Identification Services	184 710	–	–	(15 156)	–	–	–	(15 156)	169 554	
Service Delivery to Provinces	2 706 808	–	–	(206 507)	–	–	27 000	(179 507)	2 527 301	
Total	3 032 382	–	–	269 465	–	–	1 093 000	1 362 465	4 394 847	

Programme 2: Citizen Affairs (continued)

Economic classification	2024/25									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments
Current payments		3 014 530	–	–	217 086	–	–	1 090 550	1 307 636	4 322 166
Compensation of employees		2 860 213	–	–	(226 787)	–	–	–	(226 787)	2 633 426
Goods and services		154 317	–	–	443 873	–	–	1 090 550	1 534 423	1 688 740
Transfers and subsidies		17 852	–	–	(2 434)	–	–	20	(2 414)	15 438
Provinces and municipalities		1 530	–	–	251	–	–	20	271	1 801
Departmental agencies and accounts		27	–	–	(9)	–	–	–	(9)	18
Households		16 295	–	–	(2 676)	–	–	–	(2 676)	13 619
Payments for capital assets		–	–	–	54 813	–	–	2 430	57 243	57 243
Buildings and other fixed structures		–	–	–	15 000	–	–	–	15 000	15 000
Machinery and equipment		–	–	–	39 813	–	–	2 430	42 243	42 243
Total		3 032 382	–	–	269 465	–	–	1 093 000	1 362 465	4 394 847

Programme 3: Immigration Affairs

Subprogramme	2024/25									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments
Immigration Affairs Management		21 027	–	–	35 432	–	–	35 000	70 432	91 459
Admission Services		537 771	–	–	(201 818)	–	–	–	(201 818)	335 953
Immigration Services		160 111	–	–	19 809	–	–	5 000	24 809	184 920
Asylum Seekers		178 114	–	–	(9 033)	–	–	–	(9 033)	169 081
Total		897 023	–	–	(155 610)	–	–	40 000	(115 610)	781 413
Economic classification										
Current payments		893 368	–	–	(155 846)	–	–	40 000	(115 846)	777 522
Compensation of employees		418 663	–	–	2 928	–	–	–	2 928	421 591
Goods and services		474 705	–	–	(158 774)	–	–	40 000	(118 774)	355 931
Transfers and subsidies		3 655	–	–	–	–	–	–	–	3 655
Households		3 655	–	–	–	–	–	–	–	3 655
Payments for capital assets		–	–	–	236	–	–	–	236	236
Machinery and equipment		–	–	–	236	–	–	–	236	236
Total		897 023	–	–	(155 610)	–	–	40 000	(115 610)	781 413

Programme 4: Institutional Support and Transfers

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Border Management Authority	1 407 692	-	-	-	-	-	-	-	1 407 692	
Electoral Commission Represented Political Parties' Fund	2 302 221	-	-	-	-	-	-	-	2 302 221	
	322 077	-	-	-	-	-	-	-	322 077	
Total	4 031 990	-	-	-	-	-	-	-	4 031 990	
Economic classification										
Transfers and subsidies	4 031 990	-	-	-	-	-	-	-	4 031 990	
Departmental agencies and accounts	4 031 990	-	-	-	-	-	-	-	4 031 990	
Total	4 031 990	-	-	-	-	-	-	-	4 031 990	

Details of adjustments to the 2024 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Citizen Affairs					
3. Immigration Affairs					
4. Institutional Support and Transfers					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(552 587)	Programme 1		184 529
Goods and services	Business and advisory services	(20 312)	Machinery and equipment	Computer hardware and systems, computer peripherals, finance leases, photographic equipment	20 312
	Computer services	(133 334)		Office furniture	133 334
	Business and advisory services	(545)	Software and other intangible assets	Operating system software	545
	Computer services	(30 103)		Expansion and development software, operating system software	30 103
	Business and advisory services (human resources)	(235)	Buildings and other fixed structures	Digitisation project	235
	Advertising and marketing, computer services, minor assets	(237 605)	Programme 2		237 605
			Goods and services	Digitisation project	237 605
			Programme 1		8 197

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Machinery and equipment	Computer services	(8 142)	Goods and services	Contract maintenance, repairs on machinery and equipment	8 142
	Computer services	(55)	Software and other intangible assets	Expansion and development software	55
			Programme 2		
	Operating leases, property payments, travel and subsistence	(109)	Goods and services	Digitisation project	109
Compensation of employees	Reclassification of funds incorrectly classified in the 2024 ENE	(60 000)		Digitisation project	60 000
	Reclassification of funds incorrectly classified in the 2024 ENE	(25 000)	Machinery and equipment	Digitisation project	25 000
	Reclassification of funds incorrectly classified in the 2024 ENE	(15 000)	Buildings and other fixed structures	Digitisation project	15 000
			Programme 1		
Software and other intangible assets	Software	(21 991)	Goods and services	Machinery and equipment, repairs and maintenance, travel and subsistence, venues and facilities	21 991
	Software	(156)	Machinery and equipment	Laptops	156
Shifts within the programme as a percentage of the programme budget		8.5%			
Virements to other programmes as a percentage of the programme budget²		13.3%			
Programme 2			Programme 2		
		(242 781)			15 985
Households	Leave gratuity	(730)	Goods and services	Fleet services	730
	Leave gratuity	(1 946)	Machinery and equipment	Computers, finance leases	1 946
Goods and services	Business and advisory services	(12 958)		Computers, finance leases	12 958
	Consumable supplies	(251)	Provinces and municipalities	Vehicle licences	251
Machinery and equipment	Kitchen appliances	(100)	Goods and services	Kitchen appliances	100
			Programme 1		
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(223 859)	Compensation of employees	Cost of living adjustments	223 859
			Programme 3		
	Reallocation of funds incorrectly allocated in the 2024 ENE	(2 928)	Compensation of employees	Cost of living adjustments	2 928
			Programme 2		
Departmental agencies and accounts	Television licences	(9)	Machinery and equipment	Communication	9
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		7.5%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(166 084)	Programme 3		7 546
Households	Leave gratuity	(3 655)	Goods and services	Travel and subsistence	3 655
Goods and services	Travel and subsistence	(3 655)	Households	Leave gratuity	3 655
	Travel and subsistence	(236)	Machinery and equipment	Laptops	236
	Transportation of illegal immigrants, travel and subsistence	(1 683)	Programme 2		158 538
	Agency and support/outsourced services, computer services	(56 855)	Goods and services	Digitisation project	1 683
	Passenger name recognition system ¹	(100 000)		Digitisation project	56 855
				Digitisation project ¹	100 000
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget²		17.7%			
Total		(961 452)	961 452		

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Other adjustments – R1.6 billion**Self-financing expenditure**

Revenue amounting to R1.6 billion has been generated across all programmes from the issuing of passports and smart identity cards. It is allocated as follows:

Programme 1: Administration

R467 million for the upgrading of offices that will be rolling out smart identity cards, archive management for missions, bank charges and security costs.

Programme 2: Citizen Affairs

R1.093 billion for the production and issuing of passports and smart identity cards to the public, and for increasing the department's footprint through the rollout of mobile units.

Programme 3: Immigration Affairs

R40 million to defray expenses related to the production of enabling documents, rental costs for personnel living abroad, and transport costs related to the deportation of illegal immigrants.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 23 - Sep 23	adjusted appropriation	Apr 23 - Mar 24 % of			Apr 24 - Sep 24	adjusted appropriation	
R thousand									
Administration	2 904 061	1 605 638	55.3	2 751 767	94.8	2 887 221	23.9	1 810 870	62.7
Citizen Affairs	4 241 011	1 999 950	47.2	4 362 498	102.9	4 394 847	36.3	2 123 551	48.3
Immigration Affairs	810 978	395 986	48.8	841 094	103.7	781 413	6.5	431 829	55.3
Institutional Support and Transfers	4 423 904	1 692 449	38.3	4 423 904	100.0	4 031 990	33.3	2 556 780	63.4
Total	12 379 954	5 694 023	46.0	12 379 263	100.0	12 095 471	100.0	6 923 030	57.2

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Current payments	7 138 765	3 713 142	52.0	6 957 777	97.5	7 709 172	63.7	4 107 692	53.3
Compensation of employees	3 498 565	1 723 365	49.3	3 524 954	100.8	3 876 007	32.0	1 888 719	48.7
Goods and services	3 640 200	1 989 452	54.7	3 432 163	94.3	3 833 165	31.7	2 218 973	57.9
Interest and rent on land	-	325	-	660	-	-	-	-	-
Transfers and subsidies	4 454 376	1 692 802	38.0	4 448 322	99.9	4 054 186	33.5	2 566 573	63.3
Provinces and municipalities	4 149	1 262	30.4	3 910	94.2	3 119	0.0	1 050	33.7
Departmental agencies and accounts	4 424 566	1 681 058	38.0	4 424 054	100.0	4 032 790	33.3	2 556 957	63.4
Households	25 661	10 482	40.8	20 358	79.3	18 277	0.2	8 566	46.9
Payments for capital assets	786 813	288 079	36.6	971 584	123.5	332 113	2.7	248 765	74.9
Buildings and other fixed structures	204 640	22 138	10.8	325 270	158.9	95 235	0.8	50 061	52.6
Machinery and equipment	541 944	247 260	45.6	542 743	100.1	228 322	1.9	145 019	63.5
Software and other intangible assets	40 229	18 681	46.4	103 571	257.5	8 556	0.1	53 685	627.5
Payments for financial assets	-	-	-	1 580	-	-	-	-	-
Total	12 379 954	5 694 023	46.0	12 379 263	100.0	12 095 471	100.0	6 923 030	57.2

Expenditure trends

Total expenditure in 2023/24 was R12.4 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R5.7 billion, 46 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R6.9 billion, 57.2 per cent of the adjusted appropriation of R12.1 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R1.2 billion, 21.6 per cent. This was mainly due to self-financing expenditure and an additional allocation to cater for adjustments arising from the 2023/24 public sector wage agreement.

Departmental receipts

Economic classification	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand										
Departmental receipts	1 047 453	425 302	40.6	1 250 610	119.4	1 096 937	1 601 535	100.0	529 399	33.1
Sales of goods and services produced by the department	1 000 629	416 090	41.6	1 217 665	121.7	1 050 659	1 535 355	95.9	510 880	33.3
Sales of scrap, waste, arms and other used current goods	70	10	14.3	14	20.0	74	15	0.0	4	26.7
Fines, penalties and forfeits	14 240	2 903	20.4	12 167	85.4	14 952	10 933	0.7	1 743	15.9
Interest, dividends and rent on land	12 858	160	1.2	3 829	29.8	750	19 766	1.2	286	1.4
Sales of capital assets	2 858	-	-	643	22.5	12 864	4 854	0.3	2 284	47.1
Transactions in financial assets and liabilities	16 798	6 139	36.5	16 292	97.0	17 638	30 612	1.9	14 202	46.4
Total	1 047 453	425 302	40.6	1 250 610	119.4	1 096 937	1 601 535	100.0	529 399	33.1

Revenue trends

Mid-year revenue in 2023/24 was R425.3 million, 40.6 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R529.4 million, 33.1 per cent of the adjusted estimate of R1.6 billion. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R104.1 million, 24.5 per cent. This was mainly due to an increase in the production of enabling documents such as smart identity cards, passports, certificates and permits.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	582	–	–	–	–	–	200	200	782
Communication	582	–	–	–	–	–	200	200	782
Citizen Affairs									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	1 530	–	–	251	–	–	20	271	1 801
Vehicle licences	1 530	–	–	251	–	–	20	271	1 801
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	27	–	–	(9)	–	–	–	(9)	18
Communication	27	–	–	(9)	–	–	–	(9)	18
Households									
Social benefits									
Current	16 295	–	–	(2 676)	–	–	–	(2 676)	13 619
Employee social benefits	16 295	–	–	(2 676)	–	–	–	(2 676)	13 619

International Relations and Cooperation

Adjusted budget summary

R thousand	2024/25			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	6 566 231	–	475 000	7 081 231
<i>of which:</i>				
Current payments	5 480 423	–	467 500	5 987 923
Transfers and subsidies	883 602	–	–	883 602
Payments for capital assets	202 206	–	7 500	209 706
Executive authority	Minister of International Relations and Cooperation			
Accounting officer	Director-General of International Relations and Cooperation			
Website	www.dirco.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of regional political reports including the outcomes of structured bilateral mechanisms and high-level visits aligned with the achievement of the National Development Plan and government's 2019-2024 medium-term strategic framework per year	International Relations	Priority 7: A better Africa and world	12	6	–
Number of regional reports per year on regional trade and investment initiatives undertaken in support of the one government investment approach per year	International Relations		12	6	–
Number of assessment reports per year on South Africa's contribution to peace, stability, socioeconomic development, good governance, democracy and the implementation of the regional indicative strategy development plan	International Relations		2	2	4
Number of reports per year on the outcomes of multilateral and multistate engagements reflecting South Africa's participation and interests, including that of the African Agenda on peace and security, human rights, and economic and social development	International Cooperation		12	6	–
Number of assessment reports per year reflecting how the outcomes of African partnerships are aligned with the African Union's Agenda 2063	International Cooperation		2	1	–
Number of reports per year on the implementation of the approved detailed plan of action for hosting the 2025 G20 summit	International Cooperation		4	2	–
Number of reports per year on outcomes of South-South engagements reflecting South Africa's participation and interests, including those of the African Agenda	International Cooperation		4	2	0

Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of reports per year on the outcomes of North-South engagements reflecting South Africa's participation and interests, including those of the African Agenda	International Cooperation	Priority 7: A better Africa and world	2	1	–
Number of platforms used per year to inform and promote South Africa's foreign policy to domestic and international audiences through:	Public Diplomacy and Protocol Services				
- public participation programmes			12	6	–
- key messages			9	7	–
- opinion pieces publishes			9	6	–
Percentage of requests rendered for consular assistance per year	Public Diplomacy and Protocol Services		100%	100%	

Adjusted estimates

Programme	2024/25										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
Administration	1 577 436	40 000	–	–	–	–	–	–	169 800	169 800	1 787 236
International Relations	3 295 189	–	–	–	–	–	–	–	254 906	254 906	3 550 095
International Cooperation	582 106	–	–	–	–	–	–	–	10 754	10 754	592 860
Public Diplomacy and Protocol Services	255 141	–	25 000	–	–	–	–	–	14 540	39 540	294 681
International Transfers	856 359	–	–	–	–	–	–	–	–	–	856 359
Total	6 566 231	40 000	25 000	–	–	–	–	–	450 000	475 000	7 081 231
Economic classification											
Current payments	5 480 423	40 000	25 000	–	–	–	–	–	442 500	467 500	5 987 923
Compensation of employees	3 174 984	–	–	–	–	–	–	–	82 435	82 435	3 257 419
Goods and services	2 155 306	40 000	25 000	–	–	–	–	–	360 065	385 065	2 580 371
Interest and rent on land	150 133	–	–	–	–	–	–	–	–	–	150 133
Transfers and subsidies	883 602	–	–	–	–	–	–	–	–	–	883 602
Departmental agencies and accounts	52 131	–	–	–	–	–	–	–	–	–	52 131
Foreign governments and international organisations	804 228	–	–	–	–	–	–	–	–	–	804 228
Households	27 243	–	–	–	–	–	–	–	–	–	27 243
Payments for capital assets	202 206	–	–	–	–	–	–	–	7 500	7 500	209 706
Buildings and other fixed structures	115 544	–	–	–	–	–	–	–	7 500	7 500	123 044
Machinery and equipment	86 662	–	–	–	–	–	–	–	–	–	86 662
Total	6 566 231	40 000	25 000	–	–	–	–	–	450 000	475 000	7 081 231

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25									
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	7 088	-	-	-	-	-	-	-	-	-	7 088
Departmental Management	10 608	-	-	-	-	-	-	-	-	-	10 608
Audit Services	19 393	-	-	-	-	-	-	-	-	-	19 393
Financial Management	204 871	-	-	-	-	-	-	-	-	-	204 871
Corporate Services	669 177	40 000	-	-	-	-	-	19 800	19 800	-	728 977
Diplomatic	53 413	-	-	-	-	-	-	-	-	-	53 413
Training, Research and Development											
Foreign Fixed Assets Management	171 874	-	-	-	-	-	-	150 000	150 000	-	321 874
Office	428 280	-	-	-	-	-	-	-	-	-	428 280
Accommodation											
African Renaissance and International Cooperation Fund Secretariat	12 732	-	-	-	-	-	-	-	-	-	12 732
Total	1 577 436	40 000	-	-	-	-	-	169 800	169 800	-	1 787 236
Economic classification											
Current payments	376 581	40 000	-	-	-	-	-	162 300	162 300	-	1 578 881
Compensation of employees	530 197	-	-	-	-	-	-	-	-	-	530 197
Goods and services	696 251	40 000	-	-	-	-	-	162 300	162 300	-	898 551
Interest and rent on land	150 133	-	-	-	-	-	-	-	-	-	150 133
Transfers and subsidies	1 916	-	-	-	-	-	-	-	-	-	1 916
Households	1 916	-	-	-	-	-	-	-	-	-	1 916
Payments for capital assets	198 939	-	-	-	-	-	-	7 500	7 500	-	206 439
Buildings and other fixed structures	115 544	-	-	-	-	-	-	7 500	7 500	-	123 044
Machinery and equipment	83 395	-	-	-	-	-	-	-	-	-	83 395
Total	577 436	40 000	-	-	-	-	-	169 800	169 800	-	1 787 236

Programme 2: International Relations

Subprogramme		2024/25									
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments				
Africa	1 064 224	-	-	-	-	-	86 587	86 587	-	1 150 811	
Asia and Middle East	931 050	-	-	-	-	-	62 092	62 092	-	993 142	
Americas and Caribbean	427 281	-	-	-	-	-	54 696	54 696	-	481 977	
Europe	872 634	-	-	-	-	-	51 531	51 531	-	924 165	
Total	3 295 189	-	-	-	-	-	254 906	254 906	-	3 550 095	
Economic classification											
Current payments	3 272 363	-	-	-	-	-	254 906	254 906	-	3 527 269	
Compensation of employees	2 088 599	-	-	-	-	-	71 681	71 681	-	2 160 280	
Goods and services	1 183 764	-	-	-	-	-	183 225	183 225	-	1 366 989	
Transfers and subsidies	19 974	-	-	-	-	-	-	-	-	19 974	
Households	19 974	-	-	-	-	-	-	-	-	19 974	
Payments for capital assets	2 852	-	-	-	-	-	-	-	-	2 852	
Machinery and equipment	2 852	-	-	-	-	-	-	-	-	2 852	
Total	3 295 189	-	-	-	-	-	254 906	254 906	-	3 550 095	

Programme 3: International Cooperation

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Global System of Governance	397 814	-	-	-	-	-	10 754	10 754	408 568	
Continental Cooperation	84 608	-	-	-	-	-	-	-	84 608	
South-South Cooperation	5 713	-	-	-	-	-	-	-	5 713	
North-South Dialogue	93 971	-	-	-	-	-	-	-	93 971	
Total	582 106	-	-	-	-	-	10 754	10 754	592 860	
Economic classification										
Current payments	578 248	-	-	-	-	-	10 754	10 754	589 002	
Compensation of employees	396 009	-	-	-	-	-	10 754	10 754	406 763	
Goods and services	182 239	-	-	-	-	-	-	-	182 239	
Transfers and subsidies	3 483	-	-	-	-	-	-	-	3 483	
Households	3 483	-	-	-	-	-	-	-	3 483	
Payments for capital assets	375	-	-	-	-	-	-	-	375	
Machinery and equipment	375	-	-	-	-	-	-	-	375	
Total	582 106	-	-	-	-	-	10 754	10 754	592 860	

Programme 4: Public Diplomacy and Protocol Services

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Public Diplomacy	66 825	-	-	-	-	-	-	-	66 825	
Protocol Services	188 316	25 000	-	-	-	-	14 540	39 540	227 856	
Total	255 141	25 000	-	-	-	-	14 540	39 540	294 681	
Economic classification										
Current payments	253 231	25 000	-	-	-	-	14 540	39 540	292 771	
Compensation of employees	160 179	-	-	-	-	-	-	-	160 179	
Goods and services	93 052	25 000	-	-	-	-	14 540	39 540	132 592	
Transfers and subsidies	1 870	-	-	-	-	-	-	-	1 870	
Households	1 870	-	-	-	-	-	-	-	1 870	
Payments for capital assets	40	-	-	-	-	-	-	-	40	
Machinery and equipment	40	-	-	-	-	-	-	-	40	
Total	255 141	25 000	-	-	-	-	14 540	39 540	294 681	

Programme 5: International Transfers

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Departmental Agencies	52 131	-	-	-	-	-	-	-	52 131	
Membership contribution	804 228	-	-	-	-	-	-	-	804 228	
Total	856 359	-	-	-	-	-	-	-	856 359	
Economic classification										
Transfers and subsidies	856 359	-	-	-	-	-	-	-	856 359	
Departmental agencies and accounts	52 131	-	-	-	-	-	-	-	52 131	
Foreign governments and international organisations	804 228	-	-	-	-	-	-	-	804 228	
Total	856 359	-	-	-	-	-	-	-	856 359	

Special appropriation – R40 million**Programme 1: Administration**

R40 million is tabled in the Special Appropriation Bill (2024) for providing for the department's requirements associated with legal proceedings against Israel in the International Court of Justice.

Details of adjustments to the 2024 Estimates of National Expenditure**Appropriation of funds for expenditure already announced by the minister during the tabling of the annual budget – R25 million****Programme 4: Public Diplomacy and Protocol Services**

An additional R25 million is allocated for the G20 presidency.

Other adjustments – R450 million**Funds shifted between votes**

R300 million is transferred from the Department of Higher Education to provide for losses arising from the depreciation of the rand against major currencies.

Of this amount:

- R19.8 million is in Programme 1: Administration
- R254.906 million is in Programme 2: International Relations
- R10.754 million is in Programme 3: International Cooperation
- R14.54 million is in Programme 4: Public Diplomacy and Protocol Services.

Self-financing expenditure**Programme 1: Administration**

Revenue of R150 million has been generated from the sale of properties in Namibia, Switzerland and Italy. These funds will enable the department to finance construction and acquisition projects in New Delhi, Botswana, Rome and Angola.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome		Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 23 - Sep 23		Apr 23 - Sep 23 % of adjusted appropriation	Apr 24 - Sep 24					Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Administration	1 699 253	788 936	46.4	1 584 273	93.2	1 787 236	25.2	785 787	44.0
International Relations	3 386 774	1 896 835	56.0	3 780 749	111.6	3 550 095	50.1	1 850 826	52.1
International Cooperation	592 985	316 400	53.4	615 316	103.8	592 860	8.4	308 554	52.0
Public Diplomacy and Protocol Services	361 955	271 008	74.9	436 755	120.7	294 681	4.2	142 374	48.3
Total	6 910 636	3 751 151	54.3	7 268 318	105.2	7 081 231	100.0	3 629 329	51.3
Economic classification									
Current payments	5 783 997	3 191 407	55.2	6 209 333	107.4	5 987 923	84.6	3 040 861	50.8
Compensation of employees	3 083 859	1 608 998	52.2	3 316 554	107.5	3 257 419	46.0	1 629 637	50.0
Goods and services	2 549 037	1 501 949	58.9	2 731 859	107.2	2 580 371	36.4	1 322 442	51.3
Transfers and subsidies	899 437	487 801	54.2	874 570	97.2	883 602	12.5	559 047	63.3
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	37 705	49 890	132.3	49 890	132.3	52 131	0.7	52 131	100.0
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	831 964	428 030	51.4	801 335	96.3	804 228	11.4	489 657	60.9
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	29 768	9 881	33.2	23 345	78.4	27 243	0.4	17 259	63.4
Payments for capital assets	227 202	71 656	31.5	174 098	76.6	209 706	3.0	27 728	13.2
Buildings and other fixed structures	59 823	30 081	50.3	27 947	46.7	123 044	1.7	22 128	18.0
Machinery and equipment	167 379	41 575	24.8	114 392	68.3	86 662	1.2	5 058	5.8
Heritage assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	31 759	–	–	–	542	–
Payments for financial assets	–	287	–	10 317	–	–	–	1 693	–
Total	6 910 636	3 751 151	54.3	7 268 318	105.2	7 081 231	100.0	3 629 329	51.3

Expenditure trends

Total expenditure in 2023/24 was R7.3 billion, 105.2 per cent of the adjusted appropriation of R6.9 billion for the year. Mid-year expenditure in 2023/24 was R3.8 billion, 54.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R3.6 billion, 51.3 per cent of the adjusted appropriation of R7.1 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R121.8 million, 3.2 per cent. This was mainly due to expenditure on the BRICS summit in 2023/24 and lower-than-projected spending on ICT.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	adjusted estimate	Apr 23 - Mar 24	adjusted estimate				Apr 24 - Sep 24	adjusted estimate
			% of	% of						
Departmental receipts	57 720	29 887	51.8	70 509	122.2	58 417	58 417	100.0	30 270	51.8
Sales of goods and services produced by the department	1 977	412	20.8	850	43.0	2 095	2 086	3.6	409	19.6
Interest, dividends and rent on land	822	369	44.9	1 098	133.6	869	869	1.5	537	61.8
Sales of capital assets	3 105	1 849	59.5	2 854	91.9	2 207	2 207	3.8	919	41.6
Transactions in financial assets and liabilities	51 810	27 254	52.6	65 679	126.8	53 246	53 246	91.1	28 396	53.3
Total	57 720	29 887	51.8	70 509	122.2	58 417	58 417	100.0	30 270	51.8

Revenue trends

Mid-year revenue in 2023/24 was R29.9 million, 51.8 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R30.3 million, 51.8 per cent of the adjusted estimate of R58.4 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R383 000, 1.3 per cent. This was mainly due to an increase in the receipt of VAT refunds by missions, in accordance with diplomatic privileges.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
International Transfers									
Foreign governments and international organisations									
Current	526 381	–	–	–	–	–	–	–	526 381
African Union	339 997	–	–	(3 595)	–	–	–	(3 595)	336 402
United Nations Development Programme	17 701	–	–	1 007	–	–	–	1 007	18 708
African, Caribbean and Pacific Group of States	9 013	–	–	(9 013)	–	–	–	(9 013)	–
Southern African Development Community	158 964	–	–	11 505	–	–	–	11 505	170 469
Asia-African Legal Consultative Organisation	372	–	–	18	–	–	–	18	390
Permanent Court of Arbitration	334	–	–	78	–	–	–	78	412

National School of Government

Adjusted budget summary

		2024/25		
		Adjustments appropriation		Adjusted appropriation
R thousand	Appropriation	Decrease	Increase	
Amount to be appropriated	218 724	–	–	218 724
<i>of which:</i>				
Current payments	106 606	–	–	106 606
Transfers and subsidies	107 944	–	–	107 944
Payments for capital assets	4 174	–	–	4 174
Executive authority	Minister for Public Service and Administration			
Accounting officer	Principal of the National School of Government			
Website	www.thensg.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Percentage implementation of a quality management policy for the department per year	Administration		100%	0	–
Number of business processes mapped in line with the operations management plan	Administration	Priority 1: A capable, ethical and developmental state	4	1	–
Number of ICT projects enabling National School of Government operations implemented	Administration		6	3	–

Progress

The department had made no progress in implementing a quality management policy by mid-year. This was due to changes in the administration as a result of the 2024 national and provincial elections and operational delays as a result of changes to the training system.

Adjusted estimates

Programme		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	110 780	-	-	-	-	-	-	-	110 780	
Public Sector	107 944	-	-	-	-	-	-	-	107 944	
Organisational and Staff Development										
Total	218 724	-	-	-	-	-	-	-	218 724	
Economic classification										
Current payments	106 606	-	-	-	-	-	-	-	106 606	
Compensation of employees	63 097	-	-	-	-	-	-	-	63 097	
Goods and services	43 509	-	-	-	-	-	-	-	43 509	
Transfers and subsidies	107 944	-	-	-	-	-	-	-	107 944	
Departmental agencies and accounts	107 944	-	-	-	-	-	-	-	107 944	
Payments for capital assets	4 174	-	-	-	-	-	-	-	4 174	
Machinery and equipment	4 174	-	-	-	-	-	-	-	4 174	
Total	218 724	-	-	-	-	-	-	-	218 724	

¹ Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management	12 777	-	-	-	-	-	-	-	12 777	
Corporate Services	92 643	-	-	-	-	-	-	-	92 643	
Property Management	5 360	-	-	-	-	-	-	-	5 360	
Total	110 780	-	-	-	-	-	-	-	110 780	
Economic classification										
Current payments	106 606	-	-	-	-	-	-	-	106 606	
Compensation of employees	63 097	-	-	-	-	-	-	-	63 097	
Goods and services	43 509	-	-	-	-	-	-	-	43 509	
Payments for capital assets	4 174	-	-	-	-	-	-	-	4 174	
Machinery and equipment	4 174	-	-	-	-	-	-	-	4 174	
Total	110 780	-	-	-	-	-	-	-	110 780	

Programme 2: Public Sector Organisational and Staff Development

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
	107 944	-	-	-	-	-	-	-	107 944	
National School of Government Training Trading Account										
Total	107 944	-	-	-	-	-	-	-	107 944	
Economic classification										
Transfers and subsidies	107 944	-	-	-	-	-	-	-	107 944	
Departmental agencies and accounts	107 944	-	-	-	-	-	-	-	107 944	
Total	107 944	-	-	-	-	-	-	-	107 944	

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme		2023/24				2024/25			
		Outcome				Actual expenditure			
R thousand	Adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
Administration	113 338	54 738	48.3	110 396	97.4	110 780	50.6	57 396	51.8
Public Sector	107 802	54 950	51.0	107 802	100.0	107 944	49.4	52 894	49.0
Organisational and Staff Development									
Total	221 140	109 688	49.6	218 198	98.7	218 724	100.0	110 290	50.4
Economic classification									
Current payments	109 343	52 085	47.6	105 934	96.9	106 606	48.7	56 621	53.1
Compensation of employees	60 416	28 299	46.8	58 418	96.7	63 097	28.8	31 955	50.6
Goods and services	48 927	23 786	48.6	47 516	97.1	43 509	19.9	24 666	56.7
Transfers and subsidies	107 802	55 117	51.1	108 002	100.2	107 944	49.4	52 894	49.0
Departmental agencies and accounts	107 802	54 950	51.0	107 802	100.0	107 944	49.4	52 894	49.0
Households	-	167	-	200	-	-	-	-	-
Payments for capital assets	3 995	2 486	62.2	4 256	106.5	4 174	1.9	775	18.6
Machinery and equipment	3 995	531	13.3	2 301	57.6	4 174	1.9	209	5.0
Software and other intangible assets	-	1 955	-	1 955	-	-	-	566	-
Payments for financial assets	-	-	-	6	-	-	-	-	-
Total	221 140	109 688	49.6	218 198	98.7	218 724	100.0	110 290	50.4

Expenditure trends

Total expenditure in 2023/24 was R218.2 million, 98.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R109.7 million, 49.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R110.3 million, 50.4 per cent of the adjusted appropriation of R218.7 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R602 000, 0.5 per cent. This was mainly due to increased spending on compensation of employees arising from upward cost of living adjustments, an increase in audit fees and increases in prices for computer services.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	350	210	60.0	290	82.9	332	332	100.0	146	37.6
Sales of goods and services produced by department	50	18	36.0	38	76.0	32	32	8.2	25	78.1
Interest, dividends and rent on land	39	–	–	1	2.6	39	39	10.1	–	–
Sales of capital assets	1	1	100.0	5	500.0	–	56	14.4	56	100.0
Transactions in financial assets and liabilities	260	191	73.5	246	94.6	261	205	67.3	65	24.9
Total	350	210	60.0	290	82.9	332	332	100.0	146	37.6

Revenue trends

Mid-year revenue in 2023/24 was R210 000, 60 per cent of the adjusted estimate of R350 000, whereas revenue for the first half of 2024/25 was R146 000, 37.6 per cent of the adjusted estimate of R332 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R64 000, 30 per cent. This was mainly due to transactions in financial assets and liabilities that will be recognised in total only at the end of the financial year.

National Treasury

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	33 222 065	(33 153)	148 153	33 337 065
<i>of which:</i>				
Current payments	2 865 449	–	31 458	2 896 907
Transfers and subsidies	29 482 380	–	15 375	29 497 755
Payments for capital assets	24 183	–	101 320	125 503
Payments for financial assets	850 053	(33 153)	–	816 900
Direct charge against the National Revenue Fund	998 913 701	–	8 751 567	1 007 665 268
Executive authority	Minister of Finance			
Accounting officer	Director-General of the National Treasury			
Website	www.treasury.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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of economic forecasts developed per year	Economic Policy, Tax, Financial Regulation and Research	Priority 2: Economic transformation and job creation	4	2	–
Number of quarterly expenditure reports submitted to the standing committee on appropriations per year	Public Finance and Budget Management	Priority 1: A capable, ethical and developmental state	4	2	–
Number of catalytic projects approved in spatially targeted areas within metropolitan cities, secondary cities and rural towns per year	Public Finance and Budget Management	Priority 5: Spatial integration, human settlements and local government	35	18	–
Net loan debt as a percentage of GDP	Asset and Liability Management	Priority 1: A capable, ethical and developmental state	72.9% (R5.4tn)	71.3% (R5.3tn)	72.6% (R5.5tn)
Value of government gross annual borrowing	Asset and Liability Management		R457.7bn	R192.4bn	R424.7bn
Cost to service debt as a percentage of GDP	Asset and Liability Management		5.1% (R382.2bn)	2.6% (R190.3bn)	5.2% (R388.9bn)
Number of transversal term contracts implemented per year	Financial Accounting and Supply Chain Management Systems		13	15	–

Progress

The decrease in targeted gross annual borrowing for 2024/25 is mainly due to a successful switch strategy. As at 30 September 2024, R192.4 billion of the gross borrowing requirement was financed through the net

issuance of short-term loans of R22.5 billion and the issuance of domestic long-term loans of R171.7 billion. In addition, cash and other balances increased by R1.8 billion.

The decrease in targeted net loan debt as a percentage of GDP is mainly driven by higher nominal GDP than was estimated in the 2024 Budget. The increase in costs to service debt as a percentage of GDP is mainly driven by an increase in domestic and foreign funding, as well as higher interest, inflation and exchange rates.

By mid-year, 15 transversal term contracts had been implemented against the annual target of 13. This achievement was due to the commencement of planned contracts ahead of schedule and the finalisation of supplementary bids that were issued and finalised as an alternative sourcing strategy.

Adjusted estimates

Programme	2024/25							Adjusted appropriation	
	Appropriation	Adjustments appropriation					Total adjustments appropriation		
R thousand		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments ¹	
Administration	522 888	–	–	28 300	115 000	–	–	143 300	666 188
Economic Policy, Tax, Financial Regulation and Research	148 095	–	–	(5 400)	–	–	–	(5 400)	142 695
Public Finance and Budget Management	4 181 008	–	–	(49 886)	–	–	–	(49 886)	4 131 122
Asset and Liability Management	132 384	–	–	12 500	–	–	–	12 500	144 884
Financial Accounting and Supply Chain Management Systems	749 739	–	–	4 886	–	–	–	4 886	754 625
International Financial Relations	2 765 713	–	–	9 600	–	–	–	9 600	2 775 313
Civil and Military Pensions, Contributions to Funds and Other Benefits	7 068 055	–	–	–	–	–	–	–	7 068 055
Revenue Administration	12 388 563	–	–	–	–	–	–	–	12 388 563
Financial Intelligence and State Security	5 265 620	–	–	–	–	–	–	–	5 265 620
Subtotal	33 222 065	–	–	–	115 000	–	–	115 000	33 337 065
Direct charge against the National Revenue Fund	998 913 701	–	–	–	–	–	8 751 567	8 751 567	1 007 665 268
Provincial equitable share	600 475 640	–	–	–	–	–	–	–	600 475 640
Debt-service costs	382 182 875	–	–	–	–	–	6 671 402	6 671 402	388 854 277
General fuel levy sharing with metropolitan municipalities	16 126 608	–	–	–	–	–	–	–	16 126 608
National Revenue Fund payments	–	–	–	–	–	–	2 080 165	2 080 165	2 080 165
Auditor-General of South Africa	128 578	–	–	–	–	–	–	–	128 578
Total	1 032 135 766	–	–	–	115 000	–	8 751 567	8 866 567	1 041 002 333

Adjusted estimates (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Current payments	385 048 324	–	–	6 458	25 000	–	6 671 402	6 702 860	391 751 184	
Compensation of employees	932 436	–	–	37 271	–	–	–	37 271	969 707	
Goods and services	1 933 013	–	–	(30 813)	25 000	–	–	(5 813)	1 927 200	
Interest and rent on land	382 182 875	–	–	–	–	–	6 671 402	6 671 402	388 854 277	
Transfers and subsidies	646 213 206	–	–	15 375	–	–	–	15 375	646 228 581	
Provinces and municipalities	619 026 228	–	–	–	–	–	–	–	619 026 228	
Departmental agencies and accounts	17 996 385	–	–	–	–	–	–	–	17 996 385	
Foreign governments and international organisations	1 847 215	–	–	382	–	–	–	382	1 847 597	
Public corporations and private enterprises	338 186	–	–	7 314	–	–	–	7 314	345 500	
Households	7 005 192	–	–	7 679	–	–	–	7 679	7 012 871	
Payments for capital assets	24 183	–	–	11 320	90 000	–	–	101 320	125 503	
Machinery and equipment	24 103	–	–	11 320	90 000	–	–	101 320	125 423	
Software and other intangible assets	80	–	–	–	–	–	–	–	80	
Payments for financial assets	850 053	–	–	(33 153)	–	–	2 080 165	2 047 012	2 897 065	
Total	1 032 135 766	–	–	–	115 000	–	8 751 567	8 866 567	1 041 002 333	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	4 768	–	–	1 100	–	–	–	1 100	5 868	
Departmental Management	60 596	–	–	13 594	–	–	–	13 594	74 190	
Corporate Services	166 156	–	–	6 833	115 000	–	–	121 833	287 989	
Enterprise-wide Risk Management	41 708	–	–	163	–	–	–	163	41 871	
Financial Administration	50 840	–	–	9 660	–	–	–	9 660	60 500	
Legal Services	24 884	–	–	(5 082)	–	–	–	(5 082)	19 802	
Internal Audit	27 961	–	–	(2 349)	–	–	–	(2 349)	25 612	
Communications	8 512	–	–	4 381	–	–	–	4 381	12 893	
Office	137 463	–	–	–	–	–	–	–	137 463	
Accommodation										
Total	522 888	–	–	28 300	115 000	–	–	143 300	666 188	

Programme 1: Administration (continued)

Economic classification		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Current payments	504 941	–	–	8 010	25 000	–	–	33 010	537 951
Compensation of employees	227 871	–	–	10 000	–	–	–	10 000	237 871
Goods and services	277 070	–	–	(1 990)	25 000	–	–	23 010	300 080
Transfers and subsidies	5 055	–	–	5 470	–	–	–	5 470	10 525
Departmental agencies and accounts	2 649	–	–	–	–	–	–	–	2 649
Households	2 406	–	–	5 470	–	–	–	5 470	7 876
Payments for capital assets	12 892	–	–	14 820	90 000	–	–	104 820	117 712
Machinery and equipment	12 812	–	–	14 820	90 000	–	–	104 820	117 632
Software and other intangible assets	80	–	–	–	–	–	–	–	80
Total	522 888	–	–	28 300	115 000	–	–	143 300	666 188

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

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Programme Management for Economic Policy, Tax, Financial Regulation and Research	41 579	–	–	(6 250)	–	–	–	(6 250)	35 329
Financial Sector Policy	26 044	–	–	–	–	–	–	–	26 044
Tax Policy	31 150	–	–	(50)	–	–	–	(50)	31 100
Economic Policy	32 472	–	–	900	–	–	–	900	33 372
Cooperative Banks Development Agency	16 850	–	–	–	–	–	–	–	16 850
Total	148 095	–	–	(5 400)	–	–	–	(5 400)	142 695
Economic classification									
Current payments	130 352	–	–	(5 000)	–	–	–	(5 000)	125 352
Compensation of employees	90 277	–	–	–	–	–	–	–	90 277
Goods and services	40 075	–	–	(5 000)	–	–	–	(5 000)	35 075
Transfers and subsidies	16 850	–	–	–	–	–	–	–	16 850
Departmental agencies and accounts	16 850	–	–	–	–	–	–	–	16 850
Payments for capital assets	893	–	–	(400)	–	–	–	(400)	493
Machinery and equipment	893	–	–	(400)	–	–	–	(400)	493
Total	148 095	–	–	(5 400)	–	–	–	(5 400)	142 695

Programme 3: Public Finance and Budget Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	28 504	–	–	36	–	–	–	36	28 540	
Management for Public Finance and Budget Management										
Public Finance	69 197	–	–	7 870	–	–	–	7 870	77 067	
Budget Office and Coordination	71 135	–	–	2 821	–	–	–	2 821	73 956	
Intergovernmental Relations	330 790	–	–	(110 727)	–	–	–	(110 727)	220 063	
Financial and Fiscal Commission	60 266	–	–	–	–	–	–	–	60 266	
Facilitation of Conditional Grants	2 423 980	–	–	–	–	–	–	–	2 423 980	
Catalytic Infrastructure and Development Support Programme	785 737	–	–	40 114	–	–	–	40 114	825 851	
Government Technical Advisory Centre	411 399	–	–	10 000	–	–	–	10 000	421 399	
Total	4 181 008	–	–	(49 886)	–	–	–	(49 886)	4 131 122	
Economic classification										
Current payments	1 284 326	–	–	(56 311)	–	–	–	(56 311)	1 228 015	
Compensation of employees	251 540	–	–	14 271	–	–	–	14 271	265 811	
Goods and services	1 032 786	–	–	(70 582)	–	–	–	(70 582)	962 204	
Transfers and subsidies	2 894 295	–	–	7 425	–	–	–	7 425	2 901 720	
Provinces and municipalities	2 423 980	–	–	–	–	–	–	–	2 423 980	
Departmental agencies and accounts	131 879	–	–	–	–	–	–	–	131 879	
Public corporations and private enterprises	338 186	–	–	7 314	–	–	–	7 314	345 500	
Households	250	–	–	111	–	–	–	111	361	
Payments for capital assets	2 387	–	–	(1 000)	–	–	–	(1 000)	1 387	
Machinery and equipment	2 387	–	–	(1 000)	–	–	–	(1 000)	1 387	
Total	4 181 008	–	–	(49 886)	–	–	–	(49 886)	4 131 122	

Programme 4: Asset and Liability Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	33 305	-	-	2 500	-	-	-	2 500	35 805	
Management for Asset and Liability										
State-owned Entity	38 753	-	-	150	-	-	-	150	38 903	
Financial Management and Governance										
Government Debt Management	22 807	-	-	(190)	-	-	-	(190)	22 617	
Financial Operations	24 691	-	-	10 000	-	-	-	10 000	34 691	
Strategy and Risk Management	12 828	-	-	40	-	-	-	40	12 868	
Total	132 384	-	-	12 500	-	-	-	12 500	144 884	
Economic classification										
Current payments	131 574	-	-	13 000	-	-	-	13 000	144 574	
Compensation of employees	93 335	-	-	3 000	-	-	-	3 000	96 335	
Goods and services	38 239	-	-	10 000	-	-	-	10 000	48 239	
Payments for capital assets	810	-	-	(500)	-	-	-	(500)	310	
Machinery and equipment	810	-	-	(500)	-	-	-	(500)	310	
Total	132 384	-	-	12 500	-	-	-	12 500	144 884	

Programme 5: Financial Accounting and Supply Chain Management Systems

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	74 747	-	-	(12 655)	-	-	-	(12 655)	62 092	
Management for Financial Accounting and Supply Chain										
Management Systems										
Office of the Chief Procurement Officer	82 131	-	-	(314)	-	-	-	(314)	81 817	
Financial Systems	335 697	-	-	18 050	-	-	-	18 050	353 747	
Financial Reporting for National Accounts	120 314	-	-	-	-	-	-	-	120 314	
Financial Management Policy and Compliance Improvement	136 499	-	-	(195)	-	-	-	(195)	136 304	
Service Charges: Commercial Banks	351	-	-	-	-	-	-	-	351	
Total	749 739	-	-	4 886	-	-	-	4 886	754 625	
Economic classification										
Current payments	679 393	-	-	5 988	-	-	-	5 988	685 381	
Compensation of employees	237 714	-	-	-	-	-	-	-	237 714	
Goods and services	441 679	-	-	5 988	-	-	-	5 988	447 667	
Transfers and subsidies	64 102	-	-	98	-	-	-	98	64 200	
Departmental agencies and accounts	62 246	-	-	-	-	-	-	-	62 246	
Households	1 856	-	-	98	-	-	-	98	1 954	
Payments for capital assets	6 244	-	-	(1 200)	-	-	-	(1 200)	5 044	
Machinery and equipment	6 244	-	-	(1 200)	-	-	-	(1 200)	5 044	
Total	749 739	-	-	4 886	-	-	-	4 886	754 625	

Programme 6: International Financial Relations

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	10 648	-	-	7 500	-	-	-	7 500	18 148	
Management for International Financial Relations	58 497	-	-	34 871	-	-	-	34 871	93 368	
Economic Cooperation	1 638 736	-	-	382	-	-	-	382	1 639 118	
African Integration and Support	1 030 674	-	-	(33 153)	-	-	-	(33 153)	997 521	
International Development Funding Institutions	27 158	-	-	-	-	-	-	-	27 158	
Projects										
Total	2 765 713	-	-	9 600	-	-	-	9 600	2 775 313	
Economic classification										
Current payments	68 188	-	-	42 771	-	-	-	42 771	110 959	
Compensation of employees	31 699	-	-	10 000	-	-	-	10 000	41 699	
Goods and services	36 489	-	-	32 771	-	-	-	32 771	69 260	
Transfers and subsidies	1 846 515	-	-	382	-	-	-	382	1 846 897	
Foreign governments and international organisations	1 846 515	-	-	382	-	-	-	382	1 846 897	
Payments for capital assets	957	-	-	(400)	-	-	-	(400)	557	
Machinery and equipment	957	-	-	(400)	-	-	-	(400)	557	
Payments for financial assets	850 053	-	-	(33 153)	-	-	-	(33 153)	816 900	
Total	2 765 713	-	-	9 600	-	-	-	9 600	2 775 313	

Programme 7: Civil and Military Pensions, Contributions to Funds and Other Benefits

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Government Pensions Administration Agency	66 675	-	-	(2 000)	-	-	-	(2 000)	64 675	
Civil Pensions and Contributions to Funds	6 749 866	-	-	23 889	-	-	-	23 889	6 773 755	
Military Pensions and Other Benefits	251 514	-	-	(21 889)	-	-	-	(21 889)	229 625	
Total	7 068 055	-	-	-	-	-	-	-	7 068 055	
Economic classification										
Current payments	66 675	-	-	(2 000)	-	-	-	(2 000)	64 675	
Goods and services	66 675	-	-	(2 000)	-	-	-	(2 000)	64 675	
Transfers and subsidies	7 001 380	-	-	2 000	-	-	-	2 000	7 003 380	
Foreign governments and international organisations	700	-	-	-	-	-	-	-	700	
Households	7 000 680	-	-	2 000	-	-	-	2 000	7 002 680	
Total	7 068 055	-	-	-	-	-	-	-	7 068 055	

Direct charges against the National Revenue Fund

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Provincial equitable share	600 475 640	-	-	-	-	-	-	-	600 475 640	
Debt-service costs	382 182 875	-	-	-	-	-	6 671 402	6 671 402	388 854 277	
General fuel levy sharing with metropolitan municipalities	16 126 608	-	-	-	-	-	-	-	16 126 608	
National Revenue Fund payments	-	-	-	-	-	-	2 080 165	2 080 165	2 080 165	
Auditor-General of South Africa	128 578	-	-	-	-	-	-	-	128 578	
Total	998 913 701	-	-	-	-	-	8 751 567	8 751 567	1 007 665 268	
Economic classification										
Current payments	382 182 875	-	-	-	-	-	6 671 402	6 671 402	388 854 277	
Interest and rent on land	382 182 875	-	-	-	-	-	6 671 402	6 671 402	388 854 277	
Transfers and subsidies	616 730 826	-	-	-	-	-	-	-	616 730 826	
Provinces and municipalities	616 602 248	-	-	-	-	-	-	-	616 602 248	
Departmental agencies and accounts	128 578	-	-	-	-	-	-	-	128 578	
Payments for financial assets	-	-	-	-	-	-	2 080 165	2 080 165	2 080 165	
Total	998 913 701	-	-	-	-	-	8 751 567	8 751 567	1 007 665 268	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Economic Policy, Tax, Financial Regulation and Research					
3. Public Finance and Budget Management					
4. Asset and Liability Management					
5. Financial Accounting and Supply Chain Management Systems					
6. International Financial Relations					
7. Civil and Military Pensions, Contributions to Funds and Other Benefits					
8. Revenue Administration					
9. Financial Intelligence and State Security					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 990)	Programme 1		1 990
Goods and services	Consultants	(200)	Households	Leave gratuities	200
	Travel and subsistence	(60)		Leave gratuities	60
	Stationery	(70)		Leave gratuities	70
	Operating leases	(200)		Leave gratuities	200
	Bursaries	(90)		Leave gratuities	90
	Operating payments	(10)		Leave gratuities	10
	Communication	(40)		Leave gratuities	40
	Operating leases	(1 320)	Machinery and equipment	System servers	1 320
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(5 400)	Programme 1		400
Machinery and equipment	Laptops	(400)	Machinery and equipment	Laptops	400
Goods and services	Consultants	(5 000)	Programme 4		5 000
Shifts within the programme as a percentage of the programme budget		0%	Goods and services	Computer services	5 000
Virements to other programmes as a percentage of the programme budget		3.6%			
Programme 3		(71 582)	Programme 1		25 800
Machinery and equipment	Laptops	(1 000)	Machinery and equipment	Laptops	1 000
	Consultants	(10 000)		System servers	10 000
Goods and services	Consultants	(4 800)	Households	Claims against the department	4 800
	Consultants	(10 000)	Compensation of employees	Vacant posts ¹	10 000
	Consultants	(14 271)	Programme 3		21 696
	Consultants	(7 314)	Compensation of employees	Vacant posts ¹	14 271
	Travel and subsistence	(111)	Public corporations and private enterprises	Development Bank of Southern Africa ¹	7 314
	Consultants	(5 000)	Households	Leave gratuities	111
	Consultants	(3 000)	Programme 4		8 000
	Consultants	(6 086)	Goods and services	Computer services	5 000
	Consultants	(10 000)	Compensation of employees	Vacant posts ¹	3 000
Shifts within the programme as a percentage of the programme budget		0.5%	Programme 5		6 086
Virements to other programmes as a percentage of the programme budget		1.2%	Programme 6		10 000
Programme 4		(500)	Compensation of employees	Vacant posts ¹	10 000
Machinery and equipment	Laptops	(500)	Programme 1		500
Shifts within the programme as a percentage of the programme budget		0%	Machinery and equipment	Laptops	500
Virements to other programmes as a percentage of the programme budget		0.4%			
Programme 5		(1 298)	Programme 1		1 200
Machinery and equipment	Laptops	(1 200)	Machinery and equipment	Laptops	1 200
Goods and services	Travel and subsistence	(98)	Programme 5		98
Shifts within the programme as a percentage of the programme budget		0%	Households	Leave gratuities	98
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 6		(33 553)	Programme 1		400
Machinery and equipment	Laptops	(400)	Machinery and equipment	Laptops	400
	African Development Bank ¹	(346)	Programme 6		33 153
	African Development Bank ¹	(36)	Foreign governments and international organisations	Collaborative Africa Budget Reform Initiative ¹	346
	African Development Bank ¹	(32 771)		Institute for Economic Development and Planning ¹	36
Shifts within the programme as a percentage of the programme budget		1.2%	Goods and services	Consultants, venues and facilities	32 771
Virements to other programmes as a percentage of the programme budget		0%			
Programme 7		(2 000)	Programme 7		2 000
Goods and services	Consultants	(2 000)	Households	Post-retirement Medical Scheme	2 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(116 323)			116 323

1. National Treasury approval has been obtained.

Rollovers – R115 million

Programme 1: Administration

R25 million is rolled over for the payment of the Microsoft Enterprise agreement and R90 million is rolled over for the procurement of network and storage infrastructure.

Direct charges against the National Revenue Fund – R8.751 billion

Other adjustments – R8.751 billion

Since the 2024 Budget was announced, debt-service costs increased by R6.671 billion due to higher discounts on domestic bonds and higher coupon rates on foreign loans. Yield and inflation rates improved and exchange rates strengthened.

Payments to the National Revenue Fund increased by R2.08 billion to make provision for premiums on the restructuring of the domestic debt portfolio, losses relating to the defrayal of the gold and foreign exchange contingency reserve account, and revaluation on foreign currency transactions.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Mar 24			Apr 24 - Sep 24	adjusted appropriation		
R thousand									
Administration	645 384	226 337	35.1	486 177	75.3	666 188	0.1	376 562	56.5
Economic Policy, Tax, Financial Regulation and Research	150 370	71 797	47.7	127 462	84.8	142 695	0.0	64 021	44.9
Public Finance and Budget Management	4 011 467	2 211 666	55.1	3 977 671	99.2	4 131 122	0.4	1 852 530	44.8
Asset and Liability Management	658 653	86 392	13.1	656 361	99.7	144 884	0.0	60 363	41.7
Financial Accounting and Supply Chain Management Systems	920 280	361 870	39.3	754 884	82.0	754 625	0.1	372 634	49.4
International Financial Relations	2 749 112	926 330	33.7	2 707 658	98.5	2 775 313	0.3	852 615	30.7
Civil and Military Pensions, Contributions to Funds and Other Benefits	6 632 938	3 241 034	48.9	6 659 665	100.4	7 068 055	0.7	3 571 958	50.5
Revenue Administration	13 157 596	6 078 792	46.2	13 280 696	100.9	12 388 563	1.2	6 193 566	50.0
Financial Intelligence and State Security	5 424 478	2 866 817	52.8	5 424 478	100.0	5 265 620	0.5	2 690 176	51.1
Subtotal	34 350 278	16 071 035	46.8	34 075 052	99.2	33 337 065	3.2	16 034 425	48.1

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

R thousand	2023/24					2024/25			
	Adjusted appropriation	Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation			Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
Direct charge against the National Revenue Fund	957 931 256	475 871 911	49.7	958 345 304	100.0	1 007 665 268	96.8	496 677 889	49.3
Provincial equitable share	585 085 919	297 239 928	50.8	585 085 919	100.0	600 475 640	57.7	300 237 816	50.0
Debt-service costs	356 140 933	172 545 238	48.4	356 109 897	100.0	388 854 277	37.4	190 269 795	48.9
General fuel levy sharing with metropolitan municipalities	15 433 498	5 144 499	33.3	15 433 498	100.0	16 126 608	1.5	5 375 535	33.3
National Revenue Fund payments	645 854	317 191	49.1	1 093 075	169.2	2 080 165	0.2	666 165	32.0
Auditor-General of South Africa	123 052	123 052	100.0	123 052	100.0	128 578	0.0	128 578	100.0
Public Finance Management Act (1999) section 70 payment: Land and Agricultural Development Bank of South Africa	502 000	502 003	100.0	499 863	99.6	–	–	–	–
Total	992 281 534	491 942 946	49.6	992 420 356	100.0	1 041 002 333	100.0	512 712 314	49.3
Economic classification									
Current payments	358 655 299	173 702 039	48.4	358 324 556	99.9	391 751 184	37.6	191 359 416	48.8
Compensation of employees	909 115	445 834	49.0	905 571	99.6	969 707	0.1	482 799	49.8
Goods and services	1 605 251	710 967	44.3	1 309 088	81.6	1 927 200	0.2	606 822	31.5
Interest and rent on land	356 140 933	172 545 238	48.4	356 109 897	100.0	388 854 277	37.4	190 269 795	48.9
Transfers and subsidies	630 908 116	316 511 734	50.2	631 033 050	100.0	646 228 581	62.1	319 773 614	49.5
Provinces and municipalities	602 904 006	303 644 394	50.4	602 904 006	100.0	619 026 228	59.5	306 844 912	49.6
Departmental agencies and accounts	18 982 330	9 642 098	50.8	19 619 276	103.4	17 996 385	1.7	9 315 543	51.8
Foreign governments and international organisations	1 744 219	2 022	0.1	1 707 683	97.9	1 847 597	0.2	5 349	0.3
Public corporations and private enterprises	712 808	–	–	198 773	27.9	345 500	0.0	40 000	11.6
Households	6 564 753	3 223 220	49.1	6 603 312	100.6	7 012 871	0.7	3 567 810	50.9
Payments for capital assets	118 018	10 355	8.8	18 110	15.3	125 503	0.0	96 068	76.5
Machinery and equipment	112 547	10 355	9.2	18 110	16.1	125 423	0.0	96 068	76.6
Software and other intangible assets	5 471	–	–	–	–	80	0.0	–	–
Payments for financial assets	2 600 101	1 718 818	66.1	3 044 640	117.1	2 897 065	0.3	1 483 216	51.2
Total	992 281 534	491 942 946	49.6	992 420 356	100.0	1 041 002 333	100.0	512 712 314	49.3

Expenditure trends

Total expenditure in 2023/24 was R992.4 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R491.9 billion, 49.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R512.7 billion, 49.3 per cent of the adjusted appropriation of R1.04 trillion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R20.8 billion, 4.2 per cent. This was mainly due to an increase in debt-service costs because of higher interest and inflation rates, and a weaker exchange rate since the 2024 Budget was announced.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	8 450 577	4 767 012	56.4	12 686 446	150.1	7 615 091	6 837 636	39.5	3 121 688	45.7
Tax receipts	–	–	–	–	–	–	–	–	–	–
Sales of goods and services produced by the department	3 187	2 794	87.7	4 097	128.6	561	354 086	2.0	353 661	99.9
Sales of scrap, waste, arms and other used current goods	42	10	23.8	10	23.8	32	–	–	–	–
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	8 156 048	4 762 630	58.4	12 620 660	154.7	7 323 048	6 192 000	35.7	2 766 363	44.7
Sales of capital assets	–	92	–	681	–	–	–	–	–	–
Transactions in financial assets and liabilities	291 300	1 486	0.5	60 998	20.9	291 450	291 550	1.7	1 664	0.6
National Revenue Fund receipts	22 375 809	4 223 987	18.9	19 034 943	85.1	7 243 383	10 484 459	60.5	7 067 704	67.4
<i>Of which:</i>										
Revaluation of profits on foreign currency transactions	18 890 000	3 995 461	21.2	18 714 044	99.1	6 253 000	7 333 970	42.3	6 732 970	91.8
Premiums on loan transactions	284 609	224 609	78.9	307 580	108.1	–	330 310	1.9	330 310	100.0
Refund of Hermes fees	–	–	–	–	–	–	–	–	–	–
Other (mainly penalties on retail bonds and profit on scrip lending)	3 917	3 917	100.0	8 207	209.5	–	4 424	0.0	4 424	100.0
Premiums on debt portfolio restructuring (switches)	–	–	–	5 112	–	–	–	–	–	–
International Monetary Fund revaluation profits	–	–	–	–	–	–	–	–	–	–
Conditional grant refunds	3 197 283	–	–	–	–	990 383	1 244 217	7.2	–	–
Interest on Eskom loan	–	–	–	–	–	–	1 571 538	9.1	–	–
Total	30 826 386	8 990 999	29.2	31 721 389	102.9	14 858 474	17 322 095	100.0	10 189 392	58.8

Revenue trends

Mid-year revenue in 2023/24 was R4.8 billion, 56.4 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R3.1 billion, 45.7 per cent of the adjusted estimate of R6.8 billion. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R1.6 billion, 34.5 per cent. This was mainly due to the receipt of less interest on the tax and loan accounts.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	670	–	–	–	670	670
Employee social benefits	–	–	–	670	–	–	–	670	670

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

		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Households									
	Other transfers to households									
	Current	–	–	4 800	–	–	–	4 800	4 800	
	Claims against the state	–	–	4 800	–	–	–	4 800	4 800	
	Public Finance and Budget Management									
	Public corporations and private enterprises									
	Public corporations									
	Other transfers									
	Current	40 000	–	7 314	–	–	–	7 314	47 314	
	Development Bank of Southern Africa: Support to Infrastructure Fund operations	40 000	–	7 314	–	–	–	7 314	47 314	
	Households									
	Social benefits									
	Current	250	–	111	–	–	–	111	361	
	Employee social benefits	250	–	111	–	–	–	111	361	
	Financial Accounting and Supply Chain Management Systems									
	Households									
	Social benefits									
	Current	1 856	–	98	–	–	–	98	1 954	
	Employee social benefits	1 856	–	98	–	–	–	98	1 954	
	International Financial Relations									
	Foreign governments and international organisations									
	Current	3 994	–	382	–	–	–	382	4 376	
	Collaborative Africa Budget Reform Initiative	2 554	–	346	–	–	–	346	2 900	
	African Institute for Economic Development and Planning	1 440	–	36	–	–	–	36	1 476	

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

		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Civil and Military Pensions, Contributions to Funds and Other Benefits Households Social benefits									
	Current	6 108 847	–	–	2 000	–	–	2 000	6 110 847	
	Contribution to provident funds for associated institutions	339	–	–	(30)	–	–	(30)	309	
	Post-retirement medical scheme	5 305 882	–	–	60 177	–	–	60 177	5 366 059	
	Special pensions	504 800	–	–	(23 000)	–	–	(23 000)	481 800	
	Political Office Bearers Pension Fund	32 584	–	–	(10 000)	–	–	(10 000)	22 584	
	Pension benefits: President of South Africa	13 728	–	–	(3 258)	–	–	(3 258)	10 470	
	Military pensions: Ex-service personnel	1 163	–	–	(878)	–	–	(878)	285	
	South African citizen force	237 208	–	–	(19 889)	–	–	(19 889)	217 319	
	Civil protection	22	–	–	(22)	–	–	(22)	–	
	Other benefits: Ex-service personnel	13 121	–	–	(1 100)	–	–	(1 100)	12 021	

Planning, Monitoring and Evaluation

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	450 189	(1 766)	1 766	450 189
<i>of which:</i>				
Current payments	445 518	–	691	446 209
Transfers and subsidies	–	–	825	825
Payments for capital assets	4 671	(1 766)	–	2 905
Payments for financial assets	–	–	250	250
Executive authority	Minister in the Presidency			
Accounting officer	Director General of Planning, Monitoring and Evaluation			
Website	www.dpme.gov.za			

Vote purpose

Improve government service delivery through integrated planning, monitoring and evaluation

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of research reports on research projects completed in support of the implementation of the National Development Plan per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	1	0	–
Number of stakeholder engagement reports produced per year	National Planning Coordination		1	1	–
Number of budget prioritisation framework documents produced	National Planning Coordination		1	0	–
Number of assessment reports produced on received national institutions' strategic and annual performance plans per year	National Planning Coordination		42	0	–
Number of integrated monitoring reports on the medium-term strategic framework or medium-term development plan produced per year	Sector Planning and Monitoring		2	1	–
Number of frontline services delivery monitoring reports on the implementation of medium-term strategic framework or medium-term development plan priorities at district level per year	Public Sector Monitoring and Capacity Development		2	1	–
Number of evaluation reports produced per year	Evaluation, Evidence and Knowledge Systems		4	0	–

Progress

Assessments of strategic and annual performance plans and the production of evaluation reports are scheduled for the second half of 2024/25.

Adjusted estimates

Programme		2024/25								
		Adjustments appropriation					Total	Adjusted		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹	adjustments appropriation	appropriation	
Administration	190 891	–	–	2 175	–	–	–	2 175	193 066	
National Planning Coordination	74 438	–	–	(3 877)	–	–	–	(3 877)	70 561	
Sector Monitoring Services	67 318	–	–	(2 000)	–	–	–	(2 000)	65 318	
Public Sector Monitoring and Capacity Development	80 140	–	–	210	–	–	–	210	80 350	
Evidence and Knowledge Systems	37 402	–	–	3 492	–	–	–	3 492	40 894	
Total	450 189	–	–	–	–	–	–	–	450 189	
Economic classification										
Current payments	445 518	–	–	691	–	–	–	691	446 209	
Compensation of employees	336 866	–	–	(11 000)	–	–	–	(11 000)	325 866	
Goods and services	108 652	–	–	11 691	–	–	–	11 691	120 343	
Transfers and subsidies	–	–	–	825	–	–	–	825	825	
Households	–	–	–	825	–	–	–	825	825	
Payments for capital assets	4 671	–	–	(1 766)	–	–	–	(1 766)	2 905	
Buildings and other fixed structures	110	–	–	(110)	–	–	–	(110)	–	
Machinery and equipment	4 084	–	–	(1 279)	–	–	–	(1 279)	2 805	
Software and other intangible assets	477	–	–	(377)	–	–	–	(377)	100	
Payments for financial assets	–	–	–	250	–	–	–	250	250	
Total	450 189	–	–	–	–	–	–	–	450 189	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25								
		Adjustments appropriation					Total	Adjusted		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	adjustments appropriation	appropriation	
Ministerial Support	34 952	–	–	2 500	–	–	–	2 500	37 452	
Departmental Management	13 617	–	–	1 500	–	–	–	1 500	15 117	
Corporate and Financial Services	142 322	–	–	(1 825)	–	–	–	(1 825)	140 497	
Total	190 891	–	–	2 175	–	–	–	2 175	193 066	
Economic classification										
Current payments	186 597	–	–	3 374	–	–	–	3 374	189 971	
Compensation of employees	121 611	–	–	(1 000)	–	–	–	(1 000)	120 611	
Goods and services	64 986	–	–	4 374	–	–	–	4 374	69 360	
Transfers and subsidies	–	–	–	320	–	–	–	320	320	
Households	–	–	–	320	–	–	–	320	320	
Payments for capital assets	4 294	–	–	(1 564)	–	–	–	(1 564)	2 730	
Buildings and other fixed structures	110	–	–	(110)	–	–	–	(110)	–	
Machinery and equipment	4 084	–	–	(1 454)	–	–	–	(1 454)	2 630	
Software and other intangible assets	100	–	–	–	–	–	–	–	100	
Payments for financial assets	–	–	–	45	–	–	–	45	45	
Total	190 891	–	–	2 175	–	–	–	2 175	193 066	

Programme 2: National Planning Coordination

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management:	1 768	-	-	-	-	-	-	-	1 768	
National Planning Coordination										
National Planning Coordination	34 176	-	-	(3 377)	-	-	-	(3 377)	30 799	
National Planning Commission Secretariat	38 494	-	-	(500)	-	-	-	(500)	37 994	
Total	74 438	-	-	(3 877)	-	-	-	(3 877)	70 561	
Economic classification										
Current payments	74 061	-	-	(3 710)	-	-	-	(3 710)	70 351	
Compensation of employees	58 007	-	-	(5 500)	-	-	-	(5 500)	52 507	
Goods and services	16 054	-	-	1 790	-	-	-	1 790	17 844	
Transfers and subsidies	-	-	-	175	-	-	-	175	175	
Households	-	-	-	175	-	-	-	175	175	
Payments for capital assets	377	-	-	(342)	-	-	-	(342)	35	
Machinery and equipment	-	-	-	35	-	-	-	35	35	
Software and other intangible assets	377	-	-	(377)	-	-	-	(377)	-	
Total	74 438	-	-	(3 877)	-	-	-	(3 877)	70 561	

Programme 3: Sector Monitoring Services

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management:	3 014	-	-	1 000	-	-	-	1 000	4 014	
Sector Monitoring Services										
Outcomes Monitoring and Support	56 785	-	-	(2 500)	-	-	-	(2 500)	54 285	
Intervention Support	7 519	-	-	(500)	-	-	-	(500)	7 019	
Total	67 318	-	-	(2 000)	-	-	-	(2 000)	65 318	
Economic classification										
Current payments	67 318	-	-	(2 390)	-	-	-	(2 390)	64 928	
Compensation of employees	60 730	-	-	(2 500)	-	-	-	(2 500)	58 230	
Goods and services	6 588	-	-	110	-	-	-	110	6 698	
Transfers and subsidies	-	-	-	150	-	-	-	150	150	
Households	-	-	-	150	-	-	-	150	150	
Payments for capital assets	-	-	-	70	-	-	-	70	70	
Machinery and equipment	-	-	-	70	-	-	-	70	70	
Payments for financial assets	-	-	-	170	-	-	-	170	170	
Total	67 318	-	-	(2 000)	-	-	-	(2 000)	65 318	

Programme 4: Public Sector Monitoring and Capacity Development

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management:	3 820	–	–	300	–	–	–	300	4 120	
Public Sector Monitoring and Capacity Development										
Public Service Monitoring and Capacity Development	76 320	–	–	(90)	–	–	–	(90)	76 230	
Total	80 140	–	–	210	–	–	–	210	80 350	
Economic classification										
Current payments	80 140	–	–	35	–	–	–	35	80 175	
Compensation of employees	64 762	–	–	(3 500)	–	–	–	(3 500)	61 262	
Goods and services	15 378	–	–	3 535	–	–	–	3 535	18 913	
Transfers and subsidies	–	–	–	110	–	–	–	110	110	
Households	–	–	–	110	–	–	–	110	110	
Payments for capital assets	–	–	–	50	–	–	–	50	50	
Machinery and equipment	–	–	–	50	–	–	–	50	50	
Payments for financial assets	–	–	–	15	–	–	–	15	15	
Total	80 140	–	–	210	–	–	–	210	80 350	

Programme 5: Evidence and Knowledge Systems

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management:	2 659	–	–	404	–	–	–	404	3 063	
Evidence and Knowledge Systems										
Evaluation, Research, Knowledge and Data Systems	34 743	–	–	3 088	–	–	–	3 088	37 831	
Total	37 402	–	–	3 492	–	–	–	3 492	40 894	
Economic classification										
Current payments	37 402	–	–	3 382	–	–	–	3 382	40 784	
Compensation of employees	31 756	–	–	1 500	–	–	–	1 500	33 256	
Goods and services	5 646	–	–	1 882	–	–	–	1 882	7 528	
Transfers and subsidies	–	–	–	70	–	–	–	70	70	
Households	–	–	–	70	–	–	–	70	70	
Payments for capital assets	–	–	–	20	–	–	–	20	20	
Machinery and equipment	–	–	–	20	–	–	–	20	20	
Payments for financial assets	–	–	–	20	–	–	–	20	20	
Total	37 402	–	–	3 492	–	–	–	3 492	40 894	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. National Planning Coordination					
3. Sector Monitoring Services					
4. Public Sector Monitoring and Capacity Development					
5. Evidence and Knowledge Systems					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(3 265)	Programme 1		3 265
Goods and services	Communication	(280)	Households	Leave gratuities	280
	Communication	(40)	Households	Leave gratuities	40
	Communication	(168)	Machinery and equipment	Photocopiers	168
	Communication	(20)	Payments for financial assets	Theft and losses	20
	Communication, travel and subsistence	(25)	Payments for financial assets	Theft and losses	25
Machinery and equipment	Postponed office accommodation relocation ¹	(1 622)	Goods and services	Firewall, ICT licences ¹	1 622
Compensation of employees	Vacant posts	(1 000)	Goods and services	Travel and subsistence	1 000
Buildings and other fixed structures	Postponed office accommodation relocation ¹	(110)	Goods and services	Firewall, ICT licences ¹	110
Shifts within the programme as a percentage of the programme budget		1.7%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2		(6 087)	Programme 2		210
Goods and services	Communication, travel and subsistence	(175)	Households	Leave gratuities	175
	Communication, travel and subsistence	(35)	Machinery and equipment	Photocopiers	35
Compensation of employees	Vacant posts	(175)	Programme 1		175
	Vacant posts	(2 000)	Goods and services	Legal costs	175
	Vacant posts	(210)	Programme 2		2 000
	Vacant posts	(115)	Goods and services	Travel and subsistence	2 000
	Vacant posts	(1 500)	Programme 4		210
	Vacant posts	(1 500)	Goods and services	Travel and subsistence	210
	Vacant posts	(115)	Programme 5		3 492
	Vacant posts	(1 500)	Goods and services	Research and analysis on gender-based violence and femicide	115
	Vacant posts	(1 500)	Goods and services	Medium-term development plan data centre	1 500
	Vacant posts	(1 500)	Compensation of employees	Cost of living adjustments	1 500
Software and other intangible assets	Centralisation of procurement ¹	(377)	Goods and services	Electronic quarterly performance reports system ¹	377
Shifts within the programme as a percentage of the programme budget		3%			
Virements to other programmes as a percentage of the programme budget		5.2%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(2 890)	Programme 3		390
Goods and services	Communication, travel and subsistence	(150)	Households	Leave gratuities	150
	Communication, travel and subsistence	(70)	Machinery and equipment	Photocopiers	70
	Communication, travel and subsistence	(170)	Payments for financial assets	Theft and losses	170
Programme 1			Programme 1		2 000
Compensation of employees	Vacant posts	(1 268)	Goods and services	Legal costs	1 268
	Vacant posts	(232)	Goods and services	Maintenance of security systems	232
	Vacant posts	(500)	Goods and services	Training and development	500
Programme 3			Programme 3		500
	Vacant posts	(500)	Goods and services	G20 activities	500
Shifts within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget		3%			
Programme 4		(3 675)	Programme 4		3 675
Goods and services	Communication, travel and subsistence	(110)	Households	Leave gratuities	110
	Communication, travel and subsistence	(50)	Machinery and equipment	Photocopiers	50
	Communication, travel and subsistence	(15)	Payments for financial assets	Theft and losses	15
Compensation of employees	Vacant posts	(90)	Goods and services	Travel and subsistence	90
	Vacant posts	(3 410)	Goods and services	Presidential hotline	3 410
Shifts within the programme as a percentage of the programme budget		4.6%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 5		(110)	Programme 5		110
Goods and services	Communication, travel and subsistence	(70)	Households	Leave gratuities	70
	Communication, travel and subsistence	(20)	Machinery and equipment	Photocopiers	20
	Travel and subsistence	(20)	Payments for financial assets	Theft and losses	20
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(16 027)			16 027

1. National Treasury approval has been obtained.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome		Apr 23 - Mar 24	Apr 23 - Sep 23	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation					Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
Administration	197 168	81 108	41.1	190 414	96.6	193 066	42.9	79 558	41.2
National Planning Coordination	81 538	33 632	41.2	72 175	88.5	70 561	15.7	29 990	42.5
Sector Monitoring Services	65 713	30 764	46.8	62 110	94.5	65 318	14.5	30 908	47.3
Public Sector Monitoring and Capacity Development	81 172	34 976	43.1	73 256	90.2	80 350	17.8	36 199	45.1
Evidence and Knowledge Systems	39 892	17 349	43.5	39 713	99.6	40 894	9.1	17 931	43.8
Total	465 483	197 829	42.5	437 668	94.0	450 189	100.0	194 586	43.2
Economic classification									
Current payments	459 885	194 452	42.3	424 986	92.4	446 209	99.1	193 133	43.3
Compensation of employees	312 327	152 412	48.8	307 846	98.6	325 866	72.4	155 253	47.6
Goods and services	147 558	42 040	28.5	117 140	79.4	120 343	26.7	37 880	31.5
Transfers and subsidies	1 030	1 031	100.1	1 547	150.2	825	0.2	896	108.6
Provinces and municipalities	12	3	25.0	12	100.0	-	-	2	-
Departmental agencies and accounts	9	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	100	-	-	-	-	-
Households	1 009	1 028	101.9	1 435	142.2	825	0.2	894	108.4
Payments for capital assets	4 543	2 220	48.9	10 699	235.5	2 905	0.6	292	10.1
Buildings and other fixed structures	-	-	-	5	-	-	-	-	-
Machinery and equipment	3 582	2 220	62.0	10 694	298.5	2 805	0.6	292	10.4
Software and other intangible assets	961	-	-	-	-	100	0.0	-	-
Payments for financial assets	25	126	504.0	436	1 744.0	250	0.1	265	106.0
Total	465 483	197 829	42.5	437 668	94.0	450 189	100.0	194 586	43.2

Expenditure trends

Total expenditure in 2023/24 was R437.7 million, 94 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R197.8 million, 42.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R194.6 million, 43.2 per cent of the adjusted appropriation of R450.2 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R3.2 million, 1.6 per cent. This was because of outstanding lease agreements for office accommodation having delayed rental payments.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	2 251	1 813	80.5	3 208	142.5	902	881	100.0	229	26.0
Sales of goods and services produced by department	116	42	36.2	82	70.7	120	120	13.6	39	32.5
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	11	–	–	–	–
Interest, dividends and rent on land	37	9	24.3	16	43.2	39	29	3.3	29	100.0
Sales of capital assets	8	8	100.0	1 286	16 075.0	41	41	4.7	24	58.5
Transactions in financial assets and liabilities	2 090	1 754	83.9	1 824	87.3	691	691	78.4	137	19.8
Total	2 251	1 813	80.5	3 208	142.5	902	881	100.0	229	26.0

Revenue trends

Mid-year revenue in 2023/24 was R1.8 million, 80.5 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R229 000, 26 per cent of the adjusted estimate of R881 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R1.6 million, 87.4 per cent. This was because fewer credit notes were received from previous financial years and fewer departmental vehicles were sold.

Changes to transfers and subsidies, including conditional grants

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	–	–	–	320	–	–	–	320	320
Employee social benefits	–	–	–	320	–	–	–	320	320
National Planning									
Coordination									
Households									
Social benefits									
Current	–	–	–	175	–	–	–	175	175
Employee social benefits	–	–	–	175	–	–	–	175	175
Sector Monitoring									
Services									
Households									
Social benefits									
Current	–	–	–	150	–	–	–	150	150
Employee social benefits	–	–	–	150	–	–	–	150	150
Public Sector									
Monitoring and Capacity									
Development									
Households									
Social benefits									
Current	–	–	–	110	–	–	–	110	110
Employee social benefits	–	–	–	110	–	–	–	110	110
Evidence and									
Knowledge Systems									
Households									
Social benefits									
Current	–	–	–	70	–	–	–	70	70
Employee social benefits	–	–	–	70	–	–	–	70	70

Public Enterprises

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	296 490	(3 514)	3 514	296 490
<i>of which:</i>				
Current payments	292 240	(3 514)	–	288 726
Transfers and subsidies	21	–	3 427	3 448
Payments for capital assets	4 229	–	–	4 229
Payments for financial assets	–	–	87	87
Executive authority	Minister in the Presidency for Planning, Monitoring and Evaluation			
Accounting officer	Director-General of Public Enterprises			
Website	www.dpme.gov.za			

Vote purpose

Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of shareholder compacts signed per year	Business Enhancement, Transformation and Industrialisation	Priority 2: Economic transformation and job creation	6	0	–
Number of corporate plans reviewed per year	Business Enhancement, Transformation and Industrialisation		6	6	–
Number of state-owned companies' quarterly financial reviews conducted per year	Business Enhancement, Transformation and Industrialisation		24	6	–

Progress

Although all corporate plans were received and reviewed as planned by mid-year, no shareholder compacts have been signed due to the transitional process of transferring state-owned companies to the policy departments with which they are aligned. This is in line with the president's proclamation in August 2024. Shareholder compacts will be signed by the policy departments once transfer is complete.

Adjusted estimates

Programme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments ¹	
Administration	167 371	-	-	-	-	-	-	-	167 371
State-owned Companies	62 400	-	-	-	-	-	-	-	62 400
Governance Assurance and Performance									
Business Enhancement, Transformation and Industrialisation	66 719	-	-	-	-	-	-	-	66 719
Total	296 490	-	-	-	-	-	-	-	296 490
Economic classification									
Current payments	292 240	-	-	(3 514)	-	-	-	(3 514)	288 726
Compensation of employees	176 532	-	-	(3 427)	-	-	-	(3 427)	173 105
Goods and services	115 708	-	-	(87)	-	-	-	(87)	115 621
Transfers and subsidies	21	-	-	3 427	-	-	-	3 427	3 448
Provinces and municipalities	21	-	-	-	-	-	-	-	21
Households	-	-	-	3 427	-	-	-	3 427	3 427
Payments for capital assets	4 229	-	-	-	-	-	-	-	4 229
Machinery and equipment	4 229	-	-	-	-	-	-	-	4 229
Payments for financial assets	-	-	-	87	-	-	-	87	87
Total	296 490	-	-	-	-	-	-	-	296 490

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments	
Ministry	35 539	-	-	-	-	-	-	-	35 539
Management	11 328	-	-	-	-	-	-	-	11 328
Communications	37 811	-	-	-	-	-	-	-	37 811
Chief Financial Officer	21 716	-	-	-	-	-	-	-	21 716
Human Resources	32 207	-	-	-	-	-	-	-	32 207
Internal Audit	6 397	-	-	-	-	-	-	-	6 397
Corporate Services	5 690	-	-	-	-	-	-	-	5 690
Office Accommodation	16 683	-	-	-	-	-	-	-	16 683
Total	167 371	-	-	-	-	-	-	-	167 371
Economic classification									
Current payments	163 121	-	-	(3 479)	-	-	-	(3 479)	159 642
Compensation of employees	92 702	-	-	(3 392)	-	-	-	(3 392)	89 310
Goods and services	70 419	-	-	(87)	-	-	-	(87)	70 332
Transfers and subsidies	21	-	-	3 392	-	-	-	3 392	3 413
Provinces and municipalities	21	-	-	-	-	-	-	-	21
Households	-	-	-	3 392	-	-	-	3 392	3 392
Payments for capital assets	4 229	-	-	-	-	-	-	-	4 229
Machinery and equipment	4 229	-	-	-	-	-	-	-	4 229
Payments for financial assets	-	-	-	87	-	-	-	87	87
Total	167 371	-	-	-	-	-	-	-	167 371

Programme 2: State-owned Companies Governance Assurance and Performance

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Use of funds in emergency situations	Other adjustments		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs					
Management	2 989	–	–	400	–	–	–	400	3 389	
Legal	23 516	–	–	–	–	–	–	–	23 516	
Governance	21 257	–	–	(3 700)	–	–	–	(3 700)	17 557	
Financial Assessment and Investment Support	14 638	–	–	3 300	–	–	–	3 300	17 938	
Total	62 400	–	–	–	–	–	–	–	62 400	
Economic classification										
Current payments	62 400	–	–	–	–	–	–	–	62 400	
Compensation of employees	35 973	–	–	–	–	–	–	–	35 973	
Goods and services	26 427	–	–	–	–	–	–	–	26 427	
Total	62 400	–	–	–	–	–	–	–	62 400	

Programme 3: Business Enhancement, Transformation and Industrialisation

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Use of funds in emergency situations	Other adjustments		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs					
Energy Resources	26 808	–	–	(500)	–	–	–	(500)	26 308	
Research and Economic Modelling	3 848	–	–	–	–	–	–	–	3 848	
Transport and Defence	14 168	–	–	–	–	–	–	–	14 168	
Business Enhancement Services	21 895	–	–	500	–	–	–	500	22 395	
Total	66 719	–	–	–	–	–	–	–	66 719	
Economic classification										
Current payments	66 719	–	–	(35)	–	–	–	(35)	66 684	
Compensation of employees	47 857	–	–	(35)	–	–	–	(35)	47 822	
Goods and services	18 862	–	–	–	–	–	–	–	18 862	
Transfers and subsidies	–	–	–	35	–	–	–	35	35	
Households	–	–	–	35	–	–	–	35	35	
Total	66 719	–	–	–	–	–	–	–	66 719	

Details of adjustments to the 2024 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. State-owned Companies Governance Assurance and Performance					
3. Business Enhancement, Transformation and Industrialisation					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(3 479)	Programme 1		3 479
Goods and services	Fleet services	(87)	Payments for financial assets	Debt written off	87
Compensation of employees	Vacant posts	(3 392)	Households	Leave gratuities	3 392
Shifts within the programme as a percentage of the programme budget		2.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 3		(35)	Programme 3		35
Compensation of employees	Vacant posts	(35)	Households	Leave gratuities	35
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(3 514)			3 514

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Adjusted appropriation	Actual expenditure		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24			Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
Administration	149 936	73 043	48.7	142 696	95.2	167 371	56.5	68 010	40.6
State-owned Companies	63 098	28 117	44.6	62 054	98.3	62 400	21.0	24 605	39.4
Governance Assurance and Performance									
Business Enhancement, Transformation and Industrialisation	62 243	25 307	40.7	53 649	86.2	66 719	22.5	22 957	34.4
Total	275 277	126 467	45.9	258 399	93.9	296 490	100.0	115 572	39.0
Economic classification									
Current payments	271 022	125 701	46.4	252 989	93.3	288 726	97.4	112 028	38.8
Compensation of employees	167 311	77 342	46.2	154 333	92.2	173 105	58.4	70 834	40.9
Goods and services	103 711	48 359	46.6	98 656	95.1	115 621	39.0	41 194	35.6
Transfers and subsidies	708	600	84.7	993	140.3	3 448	1.2	3 458	100.3
Provinces and municipalities	20	–	–	2	10.0	21	0.0	–	–
Households	688	600	87.2	991	144.0	3 427	1.2	3 458	100.9
Payments for capital assets	3 547	166	4.7	3 779	106.5	4 229	1.4	–	–
Machinery and equipment	3 547	166	4.7	3 779	106.5	4 229	1.4	–	–
Payments for financial assets	–	–	–	638	–	87	0.0	86	98.9
Total	275 277	126 467	45.9	258 399	93.9	296 490	100.0	115 572	39.0

Expenditure trends

Total expenditure in 2023/24 was R258.4 million, 93.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R126.5 million, 45.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R115.6 million, 39 per cent of the adjusted appropriation of R296.5 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R10.9 million, 8.6 per cent. This was mainly due to the transition arrangement arising from the proclamation to transfer state-owned companies to the policy departments with which they are aligned and a moratorium on filling vacant posts until the transfer is complete.

Departmental receipts

Programme	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand										
Departmental receipts	246	160	65.0	940	382.1	132	231	100.0	216	93.5
Sales of goods and services produced by department	101	35	34.7	70	69.3	77	41	17.7	35	85.4
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	1	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	2	–	–	–	–
Sales of capital assets	–	–	–	–	–	15	23	10.0	21	91.3
Transactions in financial assets and liabilities	145	125	86.2	870	600.0	37	167	72.3	160	95.8
Total	246	160	65.0	940	382.1	132	231	100.0	216	93.5

Revenue trends

Mid-year revenue in 2023/24 was R160 384, 65 per cent of the adjusted estimate of R246 000, whereas revenue for the first half of 2024/25 was R215 596, 93.5 per cent of the adjusted estimate of R231 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R55 212, 34.4 per cent. This was mainly due to an increase in transactions for financial assets and liabilities related to funds recovered from former employees and debt written off.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	3 392	–	–	–	3 392	3 392
Employee social benefits	–	–	–	3 392	–	–	–	3 392	3 392
Business									
Enhancement, Transformation and Industrialisation									
Households									
Social benefits									
Current	–	–	–	35	–	–	–	35	35
Employee social benefits	–	–	–	35	–	–	–	35	35

Vote 11

Public Service and Administration

Adjusted budget summary

R thousand	2024/25			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated of which:	539 521	(5 107)	5 107	539 521
Current payments	479 153	(5 107)	–	474 046
Transfers and subsidies	54 373	–	4 000	58 373
Payments for capital assets	5 995	–	1 107	7 102
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of Public Service and Administration			
Website	www.dpsa.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Development of a job evaluation system for the public service per year	Negotiations, Labour Relations and Remuneration Management	Priority 1: A capable, ethical and developmental state	Report developed on implementation of job evaluation and grading system	Automated job evaluation and job grading system developed for implementation from 1 August 2024	–
Development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service per year	Negotiations, Labour Relations and Remuneration Management		Monitoring report on the implementation of lifestyle audits submitted to the minister	Preliminary monitoring report compiled and submitted to the minister for purposes of updating Cabinet on progress	–
Development and implementation of a new discipline management strategy in the public service per year	Negotiations, Labour Relations and Remuneration Management		Monitoring report on 12 departments' progress submitted to the director-general	0	–
Development of a public service data governance directive to improve business intelligence in the public service per year	e-Government Services and Information Management		Report on the assessment of digital maturity in national and provincial departments submitted to the director-general for approval to circulate among departments	Questionnaires on data management and digital maturity developed and circulated among departments	–

Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Implementation report on the second-generation review of the African Peer Review Mechanism per year	Government Service Access and Improvement	Priority 1: A capable, ethical and developmental state	Support to 4 state institutions for the implementation of the national action plan	As the national focal point for the African Peer Review Mechanism, the department has, through correspondence, documents and meetings, provided technical explanations of and guidance on mechanism's the requirements to the Department of Justice and Constitutional Development, the Department of Cooperative Governance and National Treasury in such a manner that each department: is now aware of and understands the mechanism's protocol for monitoring and reporting on progress; and has provided a budget for facilitating progress monitoring, tracking and reporting	2 implementation reports developed by the 3 state institutions supported ¹
Monitoring the implementation of the revised Batho Pele programme per year	Government Service Access and Improvement		Status report on departments' implementation of the revised Batho Pele strategy submitted to the director-general	Data collected from departments on the status of the implementation of the Batho Pele strategy	–
Monitoring the implementation of the business process modernisation programme per year	Government Service Access and Improvement		Report on the status of the implementation of the programme submitted to the director-general	For the purpose of compiling the monitoring report, the department has developed and circulated a questionnaire that seeks to establish the extent to which each department has implemented the business process modernisation programme	–

1. Target changed to align with the department's 2024/25 annual performance plan, which was finalised after the 2024 ENE was published.

Progress

In its efforts to intensify the fight against corruption in the public service, the department provided a preliminary report to the minister to brief Cabinet on lifestyle audits conducted in 2024/25. Although by mid-year no national departments of the targeted 12 had been supported in developing and implementing the new discipline management strategy, the department expects to meet this target by the end of the financial year.

Adjusted estimates

Programme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹	Total adjustments appropriation	Adjusted appropriation	
Administration	279 820	-	-	902	-	-	-	902	280 722	
Human Resource Management and Development	46 616	-	-	(702)	-	-	-	(702)	45 914	
Negotiations, Labour Relations and Remuneration Management	79 520	-	-	(600)	-	-	-	(600)	78 920	
e-Government Services and Information Management	25 251	-	-	(671)	-	-	-	(671)	24 580	
Government Service Access and Improvement	108 314	-	-	1 071	-	-	-	1 071	109 385	
Total	539 521	-	-	-	-	-	-	-	539 521	
Economic classification										
Current payments	479 153	-	-	(5 107)	-	-	-	(5 107)	474 046	
Compensation of employees	292 413	-	-	-	-	-	-	-	292 413	
Goods and services	186 740	-	-	(5 107)	-	-	-	(5 107)	181 633	
Transfers and subsidies	54 373	-	-	4 000	-	-	-	4 000	58 373	
Provinces and municipalities	4	-	-	-	-	-	-	-	4	
Departmental agencies and accounts	47 954	-	-	-	-	-	-	-	47 954	
Foreign governments and international organisations	3 390	-	-	-	-	-	-	-	3 390	
Households	3 025	-	-	4 000	-	-	-	4 000	7 025	
Payments for capital assets	5 995	-	-	1 107	-	-	-	1 107	7 102	
Machinery and equipment	5 995	-	-	1 107	-	-	-	1 107	7 102	
Total	539 521	-	-	-	-	-	-	-	539 521	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Ministry	30 956	-	-	(451)	-	-	-	(451)	30 505	
Departmental Management	15 018	-	-	762	-	-	-	762	15 780	
Corporate Services	112 800	-	-	1 755	-	-	-	1 755	114 555	
Finance	30 211	-	-	944	-	-	-	944	31 155	
Administration										
Internal Audit	6 171	-	-	400	-	-	-	400	6 571	
Legal Services	9 770	-	-	(167)	-	-	-	(167)	9 603	
International Relations and Donor Funding	3 371	-	-	179	-	-	-	179	3 550	
Office Accommodation	71 523	-	-	(2 520)	-	-	-	(2 520)	69 003	
Total	279 820	-	-	902	-	-	-	902	280 722	

Programme 1: Administration (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments	271 298	–	–	(4 159)	–	–	–	(4 159)	267 139	
Compensation of employees	130 260	–	–	–	–	–	–	–	130 260	
Goods and services	141 038	–	–	(4 159)	–	–	–	(4 159)	136 879	
Transfers and subsidies	3 044	–	–	4 000	–	–	–	4 000	7 044	
Provinces and municipalities	4	–	–	–	–	–	–	–	4	
Departmental agencies and accounts	15	–	–	–	–	–	–	–	15	
Households	3 025	–	–	4 000	–	–	–	4 000	7 025	
Payments for capital assets	5 478	–	–	1 061	–	–	–	1 061	6 539	
Machinery and equipment	5 478	–	–	1 061	–	–	–	1 061	6 539	
Total	279 820	–	–	902	–	–	–	902	280 722	

Programme 2: Human Resource Management and Development

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management: Human Resource Management and Development	1 859	–	–	26	–	–	–	26	1 885	
Office of Standards and Compliance	12 106	–	–	(405)	–	–	–	(405)	11 701	
Human Resource Planning, Employment and Performance Management	14 980	–	–	(500)	–	–	–	(500)	14 480	
Human Resource Development	10 264	–	–	(28)	–	–	–	(28)	10 236	
Transformation and Workplace Environment Management	7 407	–	–	205	–	–	–	205	7 612	
Total	46 616	–	–	(702)	–	–	–	(702)	45 914	
Economic classification										
Current payments	46 458	–	–	(713)	–	–	–	(713)	45 745	
Compensation of employees	40 248	–	–	–	–	–	–	–	40 248	
Goods and services	6 210	–	–	(713)	–	–	–	(713)	5 497	
Payments for capital assets	158	–	–	11	–	–	–	11	169	
Machinery and equipment	158	–	–	11	–	–	–	11	169	
Total	46 616	–	–	(702)	–	–	–	(702)	45 914	

Programme 3: Negotiations, Labour Relations and Remuneration Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management: Negotiations, Labour Relations and Remuneration Management	2 134	–	–	1 763	–	–	–	1 763	3 897	
Negotiations, Labour Relations and Dispute Management	6 832	–	–	1 947	–	–	–	1 947	8 779	
Remuneration, Employment Conditions and Human Resource Systems	22 896	–	–	(3 919)	–	–	–	(3 919)	18 977	
Macro Benefits and Government Employees Housing Scheme	10 982	–	–	543	–	–	–	543	11 525	
Organisational Development, Job Grading and Macro Organisation of the State	13 332	–	–	(1 183)	–	–	–	(1 183)	12 149	
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	23 344	–	–	249	–	–	–	249	23 593	
Total	79 520	–	–	(600)	–	–	–	(600)	78 920	
Economic classification										
Current payments	78 871	–	–	(635)	–	–	–	(635)	78 236	
Compensation of employees	56 033	–	–	–	–	–	–	–	56 033	
Goods and services	22 838	–	–	(635)	–	–	–	(635)	22 203	
Transfers and subsidies	450	–	–	–	–	–	–	–	450	
Foreign governments and international organisations	450	–	–	–	–	–	–	–	450	
Payments for capital assets	199	–	–	35	–	–	–	35	234	
Machinery and equipment	199	–	–	35	–	–	–	35	234	
Total	79 520	–	–	(600)	–	–	–	(600)	78 920	

Programme 4: e-Government Services and Information Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management: e-Government Services and Information Management	3 915	-	-	(283)	-	-	-	(283)	3 632	
e-Enablement and ICT Service Infrastructure Management	6 576	-	-	(336)	-	-	-	(336)	6 240	
Information and Stakeholder Management	4 652	-	-	26	-	-	-	26	4 678	
ICT Governance and Management	7 491	-	-	(208)	-	-	-	(208)	7 283	
Knowledge Management and Innovation	2 617	-	-	130	-	-	-	130	2 747	
Total	25 251	-	-	(671)	-	-	-	(671)	24 580	
Economic classification										
Current payments	25 174	-	-	(671)	-	-	-	(671)	24 503	
Compensation of employees	18 691	-	-	-	-	-	-	-	18 691	
Goods and services	6 483	-	-	(671)	-	-	-	(671)	5 812	
Payments for capital assets	77	-	-	-	-	-	-	-	77	
Machinery and equipment	77	-	-	-	-	-	-	-	77	
Total	25 251	-	-	(671)	-	-	-	(671)	24 580	

Programme 5: Government Service Access and Improvement

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management: Government Service Access and Improvement	3 727	-	-	64	-	-	-	64	3 791	
Operations Management	14 675	-	-	227	-	-	-	227	14 902	
Service Delivery Improvement, Citizen Relations and Public Participation	16 046	-	-	(70)	-	-	-	(70)	15 976	
Service Access International	15 642	-	-	(275)	-	-	-	(275)	15 367	
Cooperation and Stakeholder Relations	10 285	-	-	1 125	-	-	-	1 125	11 410	
Centre for Public Service Innovation	47 939	-	-	-	-	-	-	-	47 939	
Total	108 314	-	-	1 071	-	-	-	1 071	109 385	
Economic classification										
Current payments	57 352	-	-	1 071	-	-	-	1 071	58 423	
Compensation of employees	47 181	-	-	-	-	-	-	-	47 181	
Goods and services	10 171	-	-	1 071	-	-	-	1 071	11 242	
Transfers and subsidies	50 879	-	-	-	-	-	-	-	50 879	
Departmental agencies and accounts	47 939	-	-	-	-	-	-	-	47 939	
Foreign governments and international organisations	2 940	-	-	-	-	-	-	-	2 940	
Payments for capital assets	83	-	-	-	-	-	-	-	83	
Machinery and equipment	83	-	-	-	-	-	-	-	83	
Total	108 314	-	-	1 071	-	-	-	1 071	109 385	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Human Resource Management and Development					
3. Negotiations, Labour Relations and Remuneration Management					
4. e-Government Services and Information Management					
5. Government Service Access and Improvement					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(5 061)	Programme 1		5 061
Goods and services	Computer services	(926)	Machinery and equipment	Photocopiers	17
				Audio-visual equipment	72
				Computers	837
	Travel and subsistence	(135)		Office furniture	135
	Property payments	(2 500)	Households	Leave gratuities	2 500
	Audit costs	(1 500)		Leave gratuity	1 500
Shifts within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2		(713)	Programme 2		11
Goods and services	Computer services	(11)	Machinery and equipment	Audio-visual equipment	11
			Programme 1		702
	Communication; computer services; consumable supplies; catering; stationery, printing and office supplies; travel and subsistence	(281)	Goods and services	Travel and subsistence	281
	Communication; operating payments; stationery, printing and office supplies; training and development; travel and subsistence	(421)		Travel and subsistence	421
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		1.5%			
Programme 3		(635)	Programme 1		200
Goods and services	Computer services	(600)	Goods and services	Travel and subsistence	200
			Programme 5		400
			Goods and services	Business and advisory services, travel and subsistence	400
			Programme 3		35
	Business and advisory services, travel and subsistence	(35)	Machinery and equipment	Audio-visual equipment	35
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Programme 4		(671)	Programme 5		671
Goods and services	Computer services	(671)	Goods and services	Business and advisory services	671
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		2.7%			
Total		(7 080)			7 080

Gifts, donations and sponsorships – R945 000

The department made donations in kind to various institutions during the first half of 2024/25 amounting to R654 000.

Programme 1: Administration – R461 000

Programme 4: e-Government Services and Information Management – R193 000

The department received donations from various institutions, mainly for travel and subsistence, during the first half of 2024/25 amounting to R291 000.

Programme 1: Administration – R116 000

Programme 2: Human Resource Management and Development – R137 000

Programme 3: Negotiations, Labour Relations and Remuneration Management – R38 000

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 23 - Sep 23	% of adjusted appropriation	Apr 23 - Mar 24			% of adjusted appropriation	Apr 24 - Sep 24	% of adjusted appropriation
R thousand									
Administration	271 981	120 418	44.3	261 618	96.2	280 722	52.0	128 898	45.9
Human Resource Management and Development	47 644	22 335	46.9	46 636	97.9	45 914	8.5	20 683	45.0
Negotiations, Labour Relations and Remuneration Management	89 827	40 023	44.6	80 847	90.0	78 920	14.6	38 963	49.4
e-Government Services and Information Management	24 031	8 244	34.3	18 363	76.4	24 580	4.6	9 580	39.0
Government Service Access and Improvement	108 144	50 142	46.4	100 092	92.6	109 385	20.3	45 377	41.5
Total	541 627	241 162	44.5	507 556	93.7	539 521	100.0	243 501	45.1
Economic classification									
Current payments	480 971	211 681	44.0	446 483	92.8	474 046	87.9	213 997	45.1
Compensation of employees	294 054	140 038	47.6	281 890	95.9	292 413	54.2	142 388	48.7
Goods and services	186 917	71 643	38.3	164 593	88.1	181 633	33.7	71 609	39.4
Transfers and subsidies	52 861	25 971	49.1	53 708	101.6	58 373	10.8	27 298	46.8
Provinces and municipalities	12	4	33.3	5	41.7	4	0.0	3	75.0
Departmental agencies and accounts	45 894	22 216	48.4	45 894	100.0	47 954	8.9	19 347	40.3
Foreign governments and international organisations	2 676	2 336	87.3	2 762	103.2	3 390	0.6	3 137	92.5
Households	4 279	1 415	33.1	5 047	117.9	7 025	1.3	4 811	68.5
Payments for capital assets	7 795	3 510	45.0	6 655	85.4	7 102	1.3	2 206	31.1
Machinery and equipment	7 795	3 510	45.0	6 655	85.4	7 102	1.3	2 206	31.1
Payments for financial assets	–	–	–	710	–	–	–	–	–
Total	541 627	241 162	44.5	507 556	93.7	539 521	100.0	243 501	45.1

Expenditure trends

Total expenditure in 2023/24 was R507.6 million, 93.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R241.2 million, 44.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R243.5 million, 45.1 per cent of the adjusted appropriation of

R539.5 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R2.3 million, 1 per cent. This was mainly due to increases in payments for leave gratuities to the outgoing minister and deputy minister, and for salaries and wages arising from cost of living adjustments.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 adjusted estimate
Departmental receipts	764	316	41.4	499	65.3	1 052	1 096	100.0	878	80.1
Sales of goods and services produced by department	289	89	30.8	178	61.6	304	212	19.3	88	41.5
Interest, dividends and rent on land	30	15	50.0	32	106.7	31	31	2.8	12	38.7
Sales of capital assets	–	135	–	135	–	250	388	35.4	388	100.0
Transactions in financial assets and liabilities	445	78	17.5	154	34.6	467	465	42.4	390	83.9
Total	764	317	41.5	499	65.3	1 052	1 096	100.0	878	80.1

Revenue trends

Mid-year revenue in 2023/24 was R317 000, 41.5 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R878 000, 80.1 per cent of the adjusted estimate of R1.1 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R561 000, 177 per cent. This was mainly due to the sale of capital assets and the reimbursement of funds from 2023/24 for travel and subsistence.

Centre for Public Service Innovation

Adjusted budget summary

R thousand	Appropriation	2024/25		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	47 939	(656)	656	47 939
<i>of which:</i>				
Current payments	47 398	(656)	–	46 742
Transfers and subsidies	1	–	1	2
Payments for capital assets	540	–	655	1 195
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of the Centre for Public Service Innovation			
Website	www.cpsi.co.za			

Department purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	4	0	–
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation		2	0	–
Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector per year	Public Sector Innovation		9	4	–

Progress

Due to the nature of innovation projects, many activities are carried out after mid-year, making the annual targets achievable only by the end of the year. As such, despite the slow progress, the department expects to undertake 4 innovation research and development initiatives and replicate 2 innovative solutions in the public sector by the end of 2024/25.

Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	24 439	-	-	-	-	-	-	-	24 439	
Public Sector Innovation	23 500	-	-	-	-	-	-	-	23 500	
Total	47 939	-	-	-	-	-	-	-	47 939	
Economic classification										
Current payments	47 398	-	-	(656)	-	-	-	(656)	46 742	
Compensation of employees	28 704	-	-	-	-	-	-	-	28 704	
Goods and services	18 694	-	-	(656)	-	-	-	(656)	18 038	
Transfers and subsidies	1	-	-	1	-	-	-	1	2	
Departmental agencies and accounts	1	-	-	-	-	-	-	-	1	
Households	-	-	-	1	-	-	-	1	1	
Payments for capital assets	540	-	-	655	-	-	-	655	1 195	
Machinery and equipment	540	-	-	(220)	-	-	-	(220)	320	
Software and other intangible assets	-	-	-	875	-	-	-	875	875	
Total	47 939	-	-	-	-	-	-	-	47 939	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Executive Support	5 289	-	-	-	-	-	-	-	5 289	
Corporate Services	11 879	-	-	-	-	-	-	-	11 879	
Office of the Chief Financial Officer	7 271	-	-	-	-	-	-	-	7 271	
Total	24 439	-	-	-	-	-	-	-	24 439	
Economic classification										
Current payments	24 053	-	-	(656)	-	-	-	(656)	23 397	
Compensation of employees	14 001	-	-	-	-	-	-	-	14 001	
Goods and services	10 052	-	-	(656)	-	-	-	(656)	9 396	
Transfers and subsidies	1	-	-	1	-	-	-	1	2	
Departmental agencies and accounts	1	-	-	-	-	-	-	-	1	
Households	-	-	-	1	-	-	-	1	1	
Payments for capital assets	385	-	-	655	-	-	-	655	1 040	
Machinery and equipment	385	-	-	(220)	-	-	-	(220)	165	
Software and other intangible assets	-	-	-	875	-	-	-	875	875	
Total	24 439	-	-	-	-	-	-	-	24 439	

Programme 2: Public Sector Innovation

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Research and Development	7 355	-	-	(221)	-	-	-	(221)	7 134	
Institutional Support and Replication	6 803	-	-	92	-	-	-	92	6 895	
Enabling Environment and Stakeholder Management	9 342	-	-	129	-	-	-	129	9 471	
Total	23 500	-	-	-	-	-	-	-	23 500	
Economic classification										
Current payments	23 345	-	-	-	-	-	-	-	23 345	
Compensation of employees	14 703	-	-	-	-	-	-	-	14 703	
Goods and services	8 642	-	-	-	-	-	-	-	8 642	
Payments for capital assets	155	-	-	-	-	-	-	-	155	
Machinery and equipment	155	-	-	-	-	-	-	-	155	
Total	23 500	-	-	-	-	-	-	-	23 500	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the department

Programmes					
1. Administration					
2. Public Sector Innovation					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(876)	Programme 1		876
Goods and services	Travel and subsistence	(1)	Households	Leave gratuities	1
	Operating leases	(655)	Software and other intangible assets	Software licences	655
Machinery and equipment	Computer hardware (servers)	(220)		Software licences	220
Shifts within the programme as a percentage of the programme budget		3.6%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(876)	876		

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	adjusted appropriation	% of		Apr 23 - Mar 24	adjusted appropriation	% of	Apr 24 - Sep 24
R thousand									
Administration	23 629	8 559	36.2	20 532	86.9	24 439	51.0	8 267	33.8
Public Sector Innovation	22 265	12 194	54.8	23 732	106.6	23 500	49.0	10 116	43.0
Total	45 894	20 753	45.2	44 264	96.4	47 939	100.0	18 383	38.3
Economic classification									
Current payments	44 905	20 026	44.6	41 663	92.8	46 742	97.5	18 328	39.2
Compensation of employees	26 412	11 421	43.2	23 007	87.1	28 704	59.9	12 407	43.2
Goods and services	18 493	8 605	46.5	18 656	100.9	18 038	37.6	5 921	32.8
Transfers and subsidies	34	32	94.1	45	132.4	2	0.0	1	50.0
Departmental agencies and accounts	1	–	–	–	–	1	0.0	–	–
Households	33	32	97.0	45	136.4	1	0.0	1	100.0
Payments for capital assets	955	695	72.8	2 556	267.6	1 195	2.5	54	4.5
Machinery and equipment	955	695	72.8	2 556	267.6	320	0.7	17	5.3
Software and other intangible assets	–	–	–	–	–	875	1.8	37	4.2
Total	45 894	20 753	45.2	44 264	96.4	47 939	100.0	18 383	38.3

Expenditure trends

Total expenditure in 2023/24 was R44.3 million, 96.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R20.8 million, 45.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R18.4 million, 38.3 per cent of the adjusted appropriation of R47.9 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R2.4 million, 11.4 per cent. This was mainly due to cost-containment measures implemented by the department on goods and services such as advertising, consumable supplies, and travel and subsistence.

Departmental receipts

	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	adjusted estimate	% of				Apr 23 - Mar 24	adjusted estimate	% of
R thousand										
Departmental receipts	8	6	75.0	5	62.5	6	65	100.0	61	93.8
Sales of goods and services produced by department	8	6	75.0	4	50.0	6	2	3.1	2	100.0
Transactions in financial assets and liabilities	–	–	–	1	–	–	63	96.9	59	93.7
Total	8	6	75.0	5	62.5	6	65	100.0	61	93.8

Revenue trends

Mid-year revenue in 2023/24 was R6 000, 75 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R61 000, 93.8 per cent of the adjusted estimate of R65 000. Compared to the first half of 2023/24, mid-year revenue in 2024/25 increased by R55 000, 916.7 per cent. This was mainly due to the recovery of debt from employee bursaries and the collection of insurance payments from employees.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
	Administration									
	Households									
	Social benefits									
	Current	-	-	-	1	-	-	-	1	1
	Employee social benefits	-	-	-	1	-	-	-	1	1

Public Service Commission

Adjusted budget summary

R thousand	2024/25			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated of which:	288 499	(140)	140	288 499
Current payments	286 296	–	140	286 436
Transfers and subsidies	551	–	–	551
Payments for capital assets	1 652	(140)	–	1 512
Accounting officer	Director-General of the Public Service Commission			
Website	www.psc.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	85%	80%	–
Number of reports on leadership and human resource management practices developed per year	Leadership and Management Practices		4	0	–
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		3	1	–
Percentage of valid complaints per year finalised within 90 working days of receipt	Integrity and Anti-Corruption		85%	62%	–
Percentage of complex complaints finalised per year	Integrity and Anti-Corruption		65%	10%	–

Progress

The slow mid-year progress on the percentages of complex complaints finalised per year was due to the department only expecting the finalisation of complaints in the fourth quarter. Similarly, the report on the development of leadership and human resource management practices is only due in the fourth quarter.

Adjusted estimates

Programme	2024/25							
	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation							
Administration	139 687	–	(1 223)	–	–	–	(1 223)	138 464
Leadership and Management Practices	27 066	–	–	–	–	–	–	27 066
Monitoring and Evaluation	21 496	–	1 143	–	–	–	1 143	22 639
Integrity and Anti-corruption	37 005	–	(103)	–	–	–	(103)	36 902
Provincial Coordination	63 245	–	183	–	–	–	183	63 428
Total	288 499	–	–	–	–	–	–	288 499

Adjusted estimates (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Current payments	286 296	–	–	140	–	–	–	140	286 436	
Compensation of employees	217 353	–	–	–	–	–	–	–	217 353	
Goods and services	68 943	–	–	140	–	–	–	140	69 083	
Transfers and subsidies	551	–	–	–	–	–	–	–	551	
Foreign governments and international organisations	35	–	–	–	–	–	–	–	35	
Households	516	–	–	–	–	–	–	–	516	
Payments for capital assets	1 652	–	–	(140)	–	–	–	(140)	1 512	
Machinery and equipment	1 652	–	–	(200)	–	–	–	(200)	1 452	
Software and other intangible assets	–	–	–	60	–	–	–	60	60	
Total	288 499	–	–	–	–	–	–	–	288 499	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Public Service	24 470	–	–	1 564	–	–	–	1 564	26 034	
Commission										
Management	15 564	–	–	817	–	–	–	817	16 381	
Corporate Services	28 728	–	–	(536)	–	–	–	(536)	28 192	
Property Management	25 177	–	–	–	–	–	–	–	25 177	
Chief Financial Officer	45 748	–	–	(3 068)	–	–	–	(3 068)	42 680	
Total	139 687	–	–	(1 223)	–	–	–	(1 223)	138 464	
Economic classification										
Current payments	137 694	–	–	(705)	–	–	–	(705)	136 989	
Compensation of employees	77 321	–	–	–	–	–	–	–	77 321	
Goods and services	60 373	–	–	(705)	–	–	–	(705)	59 668	
Transfers and subsidies	551	–	–	(370)	–	–	–	(370)	181	
Foreign governments and international organisations	35	–	–	–	–	–	–	–	35	
Households	516	–	–	(370)	–	–	–	(370)	146	
Payments for capital assets	1 442	–	–	(148)	–	–	–	(148)	1 294	
Machinery and equipment	1 442	–	–	(208)	–	–	–	(208)	1 234	
Software and other intangible assets	–	–	–	60	–	–	–	60	60	
Total	139 687	–	–	(1 223)	–	–	–	(1 223)	138 464	

Programme 2: Leadership and Management Practices

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Labour Relations Improvement	14 497	-	-	-	-	-	-	-	14 497	
Leadership and Human Resource Reviews	9 913	-	-	(16)	-	-	-	(16)	9 897	
Programme Management: Leadership and Management Practices	2 656	-	-	16	-	-	-	16	2 672	
Total	27 066	-	-	-	-	-	-	-	27 066	
Economic classification										
Current payments	27 066	-	-	-	-	-	-	-	27 066	
Compensation of employees	26 030	-	-	-	-	-	-	-	26 030	
Goods and services	1 036	-	-	-	-	-	-	-	1 036	
Total	27 066	-	-	-	-	-	-	-	27 066	

Programme 3: Monitoring and Evaluation

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Governance Monitoring	9 551	-	-	1 417	-	-	-	1 417	10 968	
Service Delivery and Compliance Evaluations	9 762	-	-	(232)	-	-	-	(232)	9 530	
Programme Management: Monitoring and Evaluation	2 183	-	-	(42)	-	-	-	(42)	2 141	
Total	21 496	-	-	1 143	-	-	-	1 143	22 639	
Economic classification										
Current payments	21 496	-	-	1 143	-	-	-	1 143	22 639	
Compensation of employees	20 122	-	-	-	-	-	-	-	20 122	
Goods and services	1 374	-	-	1 143	-	-	-	1 143	2 517	
Total	21 496	-	-	1 143	-	-	-	1 143	22 639	

Programme 4: Integrity and Anti-Corruption

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Public Administration Investigations	12 160	-	-	-	-	-	-	-	12 160	
Professional Ethics Programme	21 293	-	-	45	-	-	-	45	21 338	
Management: Integrity and Anti-corruption	3 552	-	-	(148)	-	-	-	(148)	3 404	
Total	37 005	-	-	(103)	-	-	-	(103)	36 902	

Programme 4: Integrity and Anti-Corruption (continued)

Economic classification		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Current payments	37 005	–	–	(298)	–	–	–	(298)	36 707
Compensation of employees	35 082	–	–	–	–	–	–	–	35 082
Goods and services	1 923	–	–	(298)	–	–	–	(298)	1 625
Transfers and subsidies	–	–	–	187	–	–	–	187	187
Households	–	–	–	187	–	–	–	187	187
Payments for capital assets	–	–	–	8	–	–	–	8	8
Machinery and equipment	–	–	–	8	–	–	–	8	8
Total	37 005	–	–	(103)	–	–	–	(103)	36 902

Programme 5: Provincial Coordination

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Provincial Operations	63 245	–	–	183	–	–	–	183	63 428
Total	63 245	–	–	183	–	–	–	183	63 428
Economic classification									
Current payments	63 035	–	–	–	–	–	–	–	63 035
Compensation of employees	58 798	–	–	–	–	–	–	–	58 798
Goods and services	4 237	–	–	–	–	–	–	–	4 237
Transfers and subsidies	–	–	–	183	–	–	–	183	183
Households	–	–	–	183	–	–	–	183	183
Payments for capital assets	210	–	–	–	–	–	–	–	210
Machinery and equipment	210	–	–	–	–	–	–	–	210
Total	63 245	–	–	183	–	–	–	183	63 428

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

- Administration
- Leadership and Management Practices
- Monitoring and Evaluation
- Integrity and Anti-corruption

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 423)	Programme 1		200
Machinery and equipment	Other machinery and equipment ¹	(140)	Goods and services	Software licences ¹	140
		(60)	Software and other intangible assets	Software	60

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme		
Goods and services	Communication	(564)	Goods and services	Business and advisory services	564
	Bursaries	(150)		Business and advisory services	150
	Training and development	(131)		Business and advisory services	131
					195
Machinery and equipment	Other machinery and equipment	(8)	Machinery and equipment	Other machinery and equipment	8
Households	Leave gratuities	(187)	Households	Leave gratuities	187
					183
		(183)	Households	Leave gratuities	183
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.9%			
Programme 4			Programme 3		
Goods and services	Venues and facilities	(148)	Goods and services	Business and advisory services	148
	Catering	(150)	Goods and services	Business and advisory services	150
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Total		(1 721)	1 721		

1. National Treasury approval has been obtained.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 23 - Sep 23	adjusted % of appropriation	Apr 23 - Mar 24			adjusted % of appropriation	Apr 24 - Sep 24	adjusted % of appropriation
R thousand									
Administration	139 837	74 323	53.1	136 878	97.9	138 464	48.0	74 297	53.7
Leadership and Management Practices	28 511	14 124	49.5	28 119	98.6	27 066	9.4	14 218	52.5
Monitoring and Evaluation	24 306	11 786	48.5	23 486	96.6	22 639	7.8	12 166	53.7
Integrity and Anti-corruption	42 179	18 779	44.5	36 681	87.0	36 902	12.8	16 763	45.4
Provincial Coordination	65 920	38 568	58.5	74 103	112.4	63 428	22.0	32 131	50.7
Total	300 753	157 580	52.4	299 267	99.5	288 499	100.0	149 575	51.8
Economic classification									
Current payments	298 081	154 833	51.9	293 527	98.5	286 436	99.3	148 727	51.9
Compensation of employees	232 075	114 220	49.2	227 687	98.1	217 353	75.3	107 485	49.5
Goods and services	66 006	40 613	61.5	65 840	99.7	69 083	23.9	41 243	59.7
Transfers and subsidies	558	693	124.1	3 463	620.6	551	0.2	734	133.3
Foreign governments and international organisations	35	37	105.2	37	105.2	35	0.0	–	–
Households	523	656	125.4	3 426	655.1	516	0.2	734	142.3
Payments for capital assets	2 114	2 054	97.2	2 261	107.0	1 512	0.5	113	7.5
Machinery and equipment	2 114	2 054	97.2	2 261	107.0	1 452	0.5	53	3.7
Software and other intangible assets	–	–	–	–	–	60	0.0	60	99.8
Payments for financial assets	–	–	–	16	–	–	–	–	–
Total	300 753	157 580	52.4	299 267	99.5	288 499	100.0	149 575	51.8

Expenditure trends

Total expenditure in 2023/24 was R299.3 million, 99.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R157.6 million, 52.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R149.6 million, 51.8 per cent of the adjusted appropriation budget of R288.5 million. Compared to the first half of 2023/24, expenditure decreased by R8 million or 5.1 per cent due to lower spending on compensation of employees arising from vacant posts, as well as delays in receiving invoices.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	385	214	55.6	375	97.4	235	235	100.0	122	51.9
Sales of goods and services produced by the department	135	59	43.7	118	87.4	135	135	57.4	56	41.5
Interest, dividends and rent on land	25	13	52.0	24	96.0	10	10	4.3	11	110.0
Sales of capital assets	10	2	20.0	32	320.0	-	-	-	-	-
Transactions in financial assets and liabilities	215	140	65.1	201	93.5	90	90	38.3	55	61.1
Total	385	214	55.6	375	97.4	235	235	100.0	122	51.9

Revenue trends

Mid-year revenue in 2023/24 was R214 000, 55.6 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R122 000, 51.9 per cent of the adjusted estimate of R235 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R92 000 or 43 per cent as a result of a decrease in the collection of debt.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	516	-	-	(370)	-	-	-	(370)	146
Employee social benefits	516	-	-	(370)	-	-	-	(370)	146
Integrity and Anti-corruption									
Households									
Social benefits									
Current	-	-	-	187	-	-	-	187	187
Employee social benefits	-	-	-	187	-	-	-	187	187
Provincial Coordination									
Households									
Social benefits									
Current	-	-	-	183	-	-	-	183	183
Employee social benefits	-	-	-	183	-	-	-	183	183

Public Works and Infrastructure

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated of which:	7 612 081	(8 236)	8 236	7 612 081
Current payments	1 256 878	(8 236)	–	1 248 642
Transfers and subsidies	6 345 281	–	3 554	6 348 835
Payments for capital assets	9 922	–	4 682	14 604
Executive authority	Minister of Public Works and Infrastructure			
Accounting officer	Director-General of Public Works and Infrastructure			
Website	www.publicworks.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of beneficiaries participating in the department's skills pipeline intervention programmes per year	Intergovernmental Coordination	Priority 5: Spatial integration, human settlements and local government	1 200	1 200	–
Number of reports prepared on the work opportunities in the expanded public works programme's reporting system per year	Expanded Public Works Programme	Priority 2: Economic transformation and job creation	4	2	–
Number of integrated reports on the status of strategic integrated projects developed per year	Property and Construction Industry Policy and Research		4	2	–
Number of planned state events supported with movable structures per year	Prestige Policy	Priority 1: A capable, ethical and developmental state	8	6	–

Progress

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

Of the 8 state events planned for 2024/25, 6 were scheduled for the first half of the year. These included the Cabinet Lekgotla, the presidential inauguration for the 7th administration and the 2024 State of the Nation Address.

Adjusted estimates

Programme		2024/25								
		Adjustments appropriation					Total	Adjusted		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹	adjustments appropriation	appropriation	
Administration	559 061	–	–	10 503	–	–	–	10 503	569 564	
Intergovernmental Coordination	60 801	–	–	69	–	–	–	69	60 870	
Expanded Public Works Programme	2 254 530	–	–	(25 826)	–	–	–	(25 826)	2 228 704	
Property and Construction Industry Policy and Research	4 673 891	–	–	2 404	–	–	–	2 404	4 676 295	
Prestige Policy	63 798	–	–	12 850	–	–	–	12 850	76 648	
Total	7 612 081	–	–	–	–	–	–	–	7 612 081	
Economic classification										
Current payments	1 256 878	–	–	(8 236)	–	–	–	(8 236)	1 248 642	
Compensation of employees	622 362	–	–	(1 000)	–	–	–	(1 000)	621 362	
Goods and services	634 516	–	–	(7 236)	–	–	–	(7 236)	627 280	
Transfers and subsidies	6 345 281	–	–	3 554	–	–	–	3 554	6 348 835	
Provinces and municipalities	1 177 458	–	–	–	–	–	–	–	1 177 458	
Departmental agencies and accounts	4 333 819	–	–	–	–	–	–	–	4 333 819	
Foreign governments and international organisations	33 859	–	–	2 554	–	–	–	2 554	36 413	
Public corporations and private enterprises	102 835	–	–	–	–	–	–	–	102 835	
Non-profit institutions	689 582	–	–	–	–	–	–	–	689 582	
Households	7 728	–	–	1 000	–	–	–	1 000	8 728	
Payments for capital assets	9 922	–	–	4 682	–	–	–	4 682	14 604	
Machinery and equipment	9 922	–	–	4 682	–	–	–	4 682	14 604	
Total	7 612 081	–	–	–	–	–	–	–	7 612 081	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25								
		Adjustments appropriation					Total	Adjusted		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	adjustments appropriation	appropriation	
Ministry	45 791	–	–	452	–	–	–	452	46 243	
Management	122 379	–	–	274	–	–	–	274	122 653	
Corporate Services	259 578	–	–	2 767	–	–	–	2 767	262 345	
Finance and Supply Chain Management	49 896	–	–	(1 590)	–	–	–	(1 590)	48 306	
Office Accommodation	81 417	–	–	8 600	–	–	–	8 600	90 017	
Total	559 061	–	–	10 503	–	–	–	10 503	569 564	

Programme 1: Administration (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments	551 757	–	–	9 135	–	–	–	9 135	560 892	
Compensation of employees	318 917	–	–	–	–	–	–	–	318 917	
Goods and services	232 840	–	–	9 135	–	–	–	9 135	241 975	
Transfers and subsidies	857	–	–	1 000	–	–	–	1 000	1 857	
Provinces and municipalities	6	–	–	–	–	–	–	–	6	
Households	851	–	–	1 000	–	–	–	1 000	1 851	
Payments for capital assets	6 447	–	–	368	–	–	–	368	6 815	
Machinery and equipment	6 447	–	–	368	–	–	–	368	6 815	
Total	559 061	–	–	10 503	–	–	–	10 503	569 564	

Programme 2: Intergovernmental Coordination

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Monitoring, Evaluation and Reporting	5 581	–	–	(33)	–	–	–	(33)	5 548	
Intergovernmental Relations and Coordination	26 634	–	–	206	–	–	–	206	26 840	
Professional Services	28 586	–	–	(104)	–	–	–	(104)	28 482	
Total	60 801	–	–	69	–	–	–	69	60 870	
Economic classification										
Current payments	54 402	–	–	–	–	–	–	–	54 402	
Compensation of employees	42 443	–	–	–	–	–	–	–	42 443	
Goods and services	11 959	–	–	–	–	–	–	–	11 959	
Transfers and subsidies	6 077	–	–	50	–	–	–	50	6 127	
Households	6 077	–	–	50	–	–	–	50	6 127	
Payments for capital assets	322	–	–	19	–	–	–	19	341	
Machinery and equipment	322	–	–	19	–	–	–	19	341	
Total	60 801	–	–	69	–	–	–	69	60 870	

Programme 3: Expanded Public Works Programme

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Expanded Public Works Programme: Monitoring and Evaluation	59 208	-	-	1 663	-	-	-	1 663	60 871	
Expanded Public Works Programme: Infrastructure	979 202	-	-	(1 150)	-	-	-	(1 150)	978 052	
Expanded Public Works Programme: Operations	1 120 235	-	-	(25 075)	-	-	-	(25 075)	1 095 160	
Expanded Public Works Programme: Partnership Support	86 015	-	-	236	-	-	-	236	86 251	
Expanded Public Works Programme: Public Employment Coordinating Commission	9 870	-	-	(1 500)	-	-	-	(1 500)	8 370	
Total	2 254 530	-	-	(25 826)	-	-	-	(25 826)	2 228 704	
Economic classification										
Current payments	386 588	-	-	(26 121)	-	-	-	(26 121)	360 467	
Compensation of employees	205 374	-	-	(1 000)	-	-	-	(1 000)	204 374	
Goods and services	181 214	-	-	(25 121)	-	-	-	(25 121)	156 093	
Transfers and subsidies	1 867 242	-	-	-	-	-	-	-	1 867 242	
Provinces and municipalities	1 177 448	-	-	-	-	-	-	-	1 177 448	
Non-profit institutions	689 582	-	-	-	-	-	-	-	689 582	
Households	212	-	-	-	-	-	-	-	212	
Payments for capital assets	700	-	-	295	-	-	-	295	995	
Machinery and equipment	700	-	-	295	-	-	-	295	995	
Total	2 254 530	-	-	(25 826)	-	-	-	(25 826)	2 228 704	

Programme 4: Property and Construction Industry Policy and Research

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Construction Policy Development Programme	42 920	-	-	(150)	-	-	-	(150)	42 770	
Property Policy Development Programme	11 780	-	-	-	-	-	-	-	11 780	
Construction Industry Development Board	75 183	-	-	-	-	-	-	-	75 183	
Council for the Built Environment Construction Education and Training Authority	51 205	-	-	-	-	-	-	-	51 205	
Property Management Trading Entity	646	-	-	-	-	-	-	-	646	
Assistance to Organisations for the Preservation of National Memorials Infrastructure Development Coordination	4 168 392	-	-	-	-	-	-	-	4 168 392	
	33 859	-	-	2 554	-	-	-	2 554	36 413	
	289 906	-	-	-	-	-	-	-	289 906	
Total	4 673 891	-	-	2 404	-	-	-	2 404	4 676 295	

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

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments	209 349	-	-	-	-	-	-	-	209 349	
Compensation of employees	23 377	-	-	-	-	-	-	-	23 377	
Goods and services	185 972	-	-	-	-	-	-	-	185 972	
Transfers and subsidies	4 464 390	-	-	2 404	-	-	-	2 404	4 466 794	
Departmental agencies and accounts	4 327 328	-	-	-	-	-	-	-	4 327 328	
Foreign governments and international organisations	33 859	-	-	2 554	-	-	-	2 554	36 413	
Public corporations and private enterprises	102 835	-	-	-	-	-	-	-	102 835	
Households	368	-	-	(150)	-	-	-	(150)	218	
Payments for capital assets	152	-	-	-	-	-	-	-	152	
Machinery and equipment	152	-	-	-	-	-	-	-	152	
Total	4 673 891	-	-	2 404	-	-	-	2 404	4 676 295	

Programme 5: Prestige Policy

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Prestige	57 307	-	-	12 850	-	-	-	12 850	70 157	
Accommodation and State Functions										
Parliamentary Villages Management Board	6 491	-	-	-	-	-	-	-	6 491	
Total	63 798	-	-	12 850	-	-	-	12 850	76 648	
Economic classification										
Current payments	54 782	-	-	8 750	-	-	-	8 750	63 532	
Compensation of employees	32 251	-	-	-	-	-	-	-	32 251	
Goods and services	22 531	-	-	8 750	-	-	-	8 750	31 281	
Transfers and subsidies	6 715	-	-	100	-	-	-	100	6 815	
Provinces and municipalities	4	-	-	-	-	-	-	-	4	
Departmental agencies and accounts	6 491	-	-	-	-	-	-	-	6 491	
Households	220	-	-	100	-	-	-	100	320	
Payments for capital assets	2 301	-	-	4 000	-	-	-	4 000	6 301	
Machinery and equipment	2 301	-	-	4 000	-	-	-	4 000	6 301	
Total	63 798	-	-	12 850	-	-	-	12 850	76 648	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

1. Administration
2. Intergovernmental Coordination
3. Expanded Public Works Programme
4. Property and Construction Industry Policy and Research
5. Prestige Policy

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(26 121)	Programme 1		9 503
Goods and services	Administrative fees	(200)	Goods and services	Business and advisory services	200
	Administrative fees	(8 600)		Property payments	8 600
	Administrative fees	(335)		Advertising	335
	Administrative fees	(368)	Machinery and equipment	Finance leases, office furniture	368
	Administrative fees	(19)	Programme 2		19
	Administrative fees	(295)	Machinery and equipment	Finance leases	19
	Administrative fees	(2 554)	Programme 3		295
	Administrative fees ¹	(2 554)	Machinery and equipment	Finance leases	295
	Administrative fees	(8 750)	Programme 4		2 554
	Administrative fees	(4 000)	Foreign governments and international organisations	Commonwealth War Graves Commission ¹	2 554
Compensation of employees	Vacant posts	(1 000)	Programme 5		12 750
Shifts within the programme as a percentage of the programme budget		0%	Goods and services	Contractors	8 750
Virements to other programmes as a percentage of the programme budget		1.1%	Machinery and equipment	Office furniture	4 000
Programme 4		(150)	Programme 1		1 000
Households	Leave gratuity	(50)	Households	Leave gratuity	1 000
	Leave gratuity	(100)	Programme 5		100
Shifts within the programme as a percentage of the programme budget		0%	Households	Leave gratuity	100
Virements to other programmes as a percentage of the programme budget		0%			
Total		(26 271)			26 271

1. National Treasury approval has been obtained.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
Apr 23 - Sep 23		% of adjusted appropriation	Apr 23 - Mar 24	% of adjusted appropriation	Apr 24 - Sep 24			% of adjusted appropriation	
R thousand									
Administration	542 052	254 588	47.0	581 309	107.2	569 564	7.5	273 895	48.1
Intergovernmental Coordination	59 787	26 774	44.8	48 322	80.8	60 870	0.8	27 045	44.4
Expanded Public Works Programme	2 958 079	1 397 994	47.3	2 943 671	99.5	2 228 704	29.3	1 028 822	46.2
Property and Construction Industry Policy and Research	4 777 745	2 620 263	54.8	4 667 500	97.7	4 676 295	61.4	2 894 041	61.9
Prestige Policy	68 303	29 577	43.3	63 237	92.6	76 648	1.0	44 763	58.4
Total	8 405 966	4 329 196	51.5	8 304 039	98.8	7 612 081	100.0	4 268 566	56.1

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23 % of	Apr 23 - adjusted appropriation	Apr 23 - Mar 24 % of		Apr 23 - Sep 24 % of	Apr 24 - adjusted appropriation		
R thousand		Apr 23 - Sep 23		Apr 23 - Mar 24		Adjusted appropriation		Apr 24 - Sep 24	
Current payments	1 182 711	452 971	38.3	1 027 281	86.9	1 248 642	16.4	495 255	39.7
Compensation of employees	562 601	258 645	46.0	524 617	93.2	621 362	8.2	273 970	44.1
Goods and services	620 110	194 326	31.3	502 664	81.1	627 280	8.2	221 285	35.3
Transfers and subsidies	7 201 248	3 869 487	53.7	7 262 590	100.9	6 348 835	83.4	3 767 598	59.3
Provinces and municipalities	1 548 500	722 724	46.7	1 548 498	100.0	1 177 458	15.5	530 158	45.0
Departmental agencies and accounts	4 378 839	2 523 322	57.6	4 452 608	101.7	4 333 819	56.9	2 797 646	64.6
Foreign governments and international organisations	34 202	34 202	100.0	34 202	100.0	36 413	0.5	36 413	100.0
Public corporations and private enterprises	177 522	55 360	31.2	164 841	92.9	102 835	1.4	51 417	50.0
Non-profit institutions	1 052 431	526 216	50.0	1 052 431	100.0	689 582	9.1	344 791	50.0
Households	9 754	7 663	78.6	10 010	102.6	8 728	0.1	7 173	82.2
Payments for capital assets	22 007	6 738	30.6	14 017	63.7	14 604	0.2	5 713	39.1
Machinery and equipment	22 007	6 738	30.6	14 017	63.7	14 604	0.2	5 713	39.1
Payments for financial assets	-	-	-	151	-	-	-	-	-
Total	8 405 966	4 329 196	51.5	8 304 039	98.8	7 612 081	100.0	4 268 566	56.1

Expenditure trends

Total expenditure in 2023/24 was R8.3 billion, 98.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R4.33 billion, 51.5 per cent of the adjusted appropriation, whereas mid-year expenditure in 2024/25 was R4.27 billion, 56.1 per cent of the adjusted appropriation of R7.6 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R60 million, 1.4 per cent. This was because funds for the *expanded public works programme integrated grant for provinces* were not paid as provinces did not submit the requisite signed agreements and project lists in time.

Departmental receipts

Economic classification	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23 % of	Apr 23 - adjusted estimate	Apr 23 - Mar 24 % of				Apr 23 - Sep 24 % of	Apr 24 - adjusted estimate	
R thousand		Apr 23 - Sep 23		Apr 23 - Mar 24				Apr 24 - Sep 24		
Departmental receipts	1 816	626	34.5	32 170	1 771.5	1 786	3 738	100.0	2 770	74.1
Sales of goods and services produced by department	305	155	50.8	309	101.3	320	320	8.6	160	50.0
Sales of scrap, waste, arms and other used current goods	2	2	100.0	13	650.0	7	18	0.5	11	61.1
Fines, penalties and forfeits	-	-	-	51	-	-	-	-	-	-
Interest, dividends and rent on land	1 100	346	31.5	10 593	963.0	800	2 000	53.5	1 633	81.7
Sales of capital assets	-	-	-	-	-	200	-	-	-	-
Transactions in financial assets and liabilities	409	123	30.1	21 204	5 184.4	459	1 400	37.5	966	69.0
Total	1 816	626	34.5	32 170	1 771.5	1 786	3 738	100.0	2 770	74.1

Revenue trends

Mid-year revenue in 2023/24 was R626 000, 34.5 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R2.8 million of the adjusted estimate of R3.7 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R2.1 million, 342.5 per cent. This was mainly due to the receipt of interest in 2024/25 that accrued in 2023/24 from the transfer payment to the Industrial Development Corporation.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2024/25							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration									
Households									
Social benefits									
	Current	851	–	–	1 000	–	–	1 000	1 851
	Employee social benefits	851	–	–	1 000	–	–	1 000	1 851
Intergovernmental									
Coordination									
Households									
Social benefits									
	Current	86	–	–	50	–	–	50	136
	Employee social benefits	86	–	–	50	–	–	50	136
Property and Construction									
Industry Policy and Research									
Foreign governments and international organisations									
	Current	33 859	–	–	2 554	–	–	2 554	36 413
	Commonwealth War Graves Commission	33 859	–	–	2 554	–	–	2 554	36 413
Households									
Social benefits									
	Current	368	–	–	(150)	–	–	(150)	218
	Employee social benefits	368	–	–	(150)	–	–	(150)	218
Prestige Policy									
Households									
Social benefits									
	Current	220	–	–	100	–	–	100	320
	Employee social benefits	220	–	–	100	–	–	100	320

Statistics South Africa

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	2 646 160	(8 253)	8 253	2 646 160
<i>of which:</i>				
Current payments	2 320 190	(8 253)	–	2 311 937
Transfers and subsidies	55	–	2 656	2 711
Payments for capital assets	325 915	–	5 597	331 512
Executive authority	Minister in the Presidency			
Accounting officer	Statistician-General of Statistics South Africa			
Website	www.statssa.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of GDP estimate releases per year	Economic Statistics	Priority 1: A capable, ethical and developmental state	4	2	–
Number of releases on industry and trade statistics per year	Economic Statistics		150	76	–
Number of releases on financial statistics per year	Economic Statistics		16	9	–
Number of price index releases per year	Economic Statistics		48	24	–
Number of releases on labour market dynamics per year	Population and Social Statistics		8	4	–
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	3	–
Number of releases on the changing profile of the population per year	Population and Social Statistics		16	6	–

Progress

The department published 111 statistical releases and reports on changing dynamics in the economy and 13 statistical releases and reports on changing dynamics in the population and society in the first half of 2024/25.

In an effort to integrate various existing household surveys, the reconceptualisation of the continuous population survey has commenced, as has the development of the master sampling frame as part of a geospatial multimodal framework. The Statistics Amendment Bill was approved by the National Assembly and the National Council of Provinces and is ready for sign-off by the President.

Adjusted estimates

Programme		2024/25								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	713 527	-	-	(5 851)	-	-	-	(5 851)	707 676	
Economic Statistics	295 501	-	-	-	-	-	-	-	295 501	
Population and Social Statistics	293 892	-	-	(7 166)	-	-	-	(7 166)	286 726	
Methodology and Statistical Infrastructure	158 072	-	-	-	-	-	-	-	158 072	
Statistical Support and Informatics	292 597	-	-	12 870	-	-	-	12 870	305 467	
Statistical Operations and Provincial Coordination	846 378	-	-	1 710	-	-	-	1 710	848 088	
South African National Statistics System	46 193	-	-	(1 563)	-	-	-	(1 563)	44 630	
Total	2 646 160	-	-	-	-	-	-	-	2 646 160	
Economic classification										
Current payments	2 320 190	-	-	(8 253)	-	-	-	(8 253)	2 311 937	
Compensation of employees	1 732 988	-	-	-	-	-	-	-	1 732 988	
Goods and services	587 202	-	-	(8 308)	-	-	-	(8 308)	578 894	
Interest and rent on land	-	-	-	55	-	-	-	55	55	
Transfers and subsidies	55	-	-	2 656	-	-	-	2 656	2 711	
Departmental agencies and accounts	9	-	-	-	-	-	-	-	9	
Households	46	-	-	2 656	-	-	-	2 656	2 702	
Payments for capital assets	325 915	-	-	5 597	-	-	-	5 597	331 512	
Buildings and other fixed structures	321 537	-	-	-	-	-	-	-	321 537	
Machinery and equipment	4 378	-	-	5 520	-	-	-	5 520	9 898	
Software and other intangible assets	-	-	-	77	-	-	-	77	77	
Total	2 646 160	-	-	-	-	-	-	-	2 646 160	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Departmental Management	57 550	-	-	(1 819)	-	-	-	(1 819)	55 731	
Corporate Services	117 231	-	-	(5 332)	-	-	-	(5 332)	111 899	
Financial Administration	70 919	-	-	5 806	-	-	-	5 806	76 725	
Internal Audit	14 290	-	-	-	-	-	-	-	14 290	
Office Accommodation	453 537	-	-	(4 506)	-	-	-	(4 506)	449 031	
Total	713 527	-	-	(5 851)	-	-	-	(5 851)	707 676	

Programme 1: Administration (continued)

Economic classification	2024/25									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
Amounts announced in the budget			Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments		391 617	–	–	(6 571)	–	–	–	(6 571)	385 046
Compensation of employees		193 663	–	–	6 525	–	–	–	6 525	200 188
Goods and services		197 954	–	–	(13 151)	–	–	–	(13 151)	184 803
Interest and rent on land		–	–	–	55	–	–	–	55	55
Transfers and subsidies		–	–	–	520	–	–	–	520	520
Households		–	–	–	520	–	–	–	520	520
Payments for capital assets		321 910	–	–	200	–	–	–	200	322 110
Buildings and other fixed structures		321 537	–	–	–	–	–	–	–	321 537
Machinery and equipment		373	–	–	200	–	–	–	200	573
Total		713 527	–	–	(5 851)	–	–	–	(5 851)	707 676

Programme 2: Economic Statistics

Subprogramme	2024/25									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
Amounts announced in the budget			Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme		5 629	–	–	–	–	–	–	–	5 629
Management for Economic Statistics		–	–	–	–	–	–	–	–	–
Business Cycle Indicators		42 464	–	–	–	–	–	–	–	42 464
Structural Industry Statistics		55 346	–	–	–	–	–	–	–	55 346
Price Statistics		89 554	–	–	500	–	–	–	500	90 054
Private Sector		47 014	–	–	–	–	–	–	–	47 014
Finance Statistics		–	–	–	–	–	–	–	–	–
Government		22 671	–	–	200	–	–	–	200	22 871
Finance Statistics		–	–	–	–	–	–	–	–	–
National Accounts		32 823	–	–	(700)	–	–	–	(700)	32 123
Total		295 501	–	–	–	–	–	–	–	295 501
Economic classification		295 501	–	–	(832)	–	–	–	(832)	294 669
Current payments		295 501	–	–	(832)	–	–	–	(832)	294 669
Compensation of employees		273 175	–	–	–	–	–	–	–	273 175
Goods and services		22 326	–	–	(832)	–	–	–	(832)	21 494
Transfers and subsidies		–	–	–	268	–	–	–	268	268
Households		–	–	–	268	–	–	–	268	268
Payments for capital assets		–	–	–	564	–	–	–	564	564
Machinery and equipment		–	–	–	564	–	–	–	564	564
Total		295 501	–	–	–	–	–	–	–	295 501

Programme 3: Population and Social Statistics

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	1 866	-	-	-	-	-	-	-	1 866	
Management for Population and Social Statistics										
Demographic and Population Statistics	28 197	-	-	(403)	-	-	-	(403)	27 794	
Health and Vital Statistics	14 537	-	-	-	-	-	-	-	14 537	
Social Statistics	31 551	-	-	(238)	-	-	-	(238)	31 313	
Labour Statistics	41 920	-	-	-	-	-	-	-	41 920	
Poverty and Inequality Statistics	175 821	-	-	(6 525)	-	-	-	(6 525)	169 296	
Total	293 892	-	-	(7 166)	-	-	-	(7 166)	286 726	
Economic classification										
Current payments	293 892	-	-	(8 300)	-	-	-	(8 300)	285 592	
Compensation of employees	209 796	-	-	(6 525)	-	-	-	(6 525)	203 271	
Goods and services	84 096	-	-	(1 775)	-	-	-	(1 775)	82 321	
Transfers and subsidies	-	-	-	206	-	-	-	206	206	
Households	-	-	-	206	-	-	-	206	206	
Payments for capital assets	-	-	-	928	-	-	-	928	928	
Machinery and equipment	-	-	-	928	-	-	-	928	928	
Total	293 892	-	-	(7 166)	-	-	-	(7 166)	286 726	

Programme 4: Methodology and Statistical Infrastructure

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	3 419	-	-	67	-	-	-	67	3 486	
Management for Methodology and Statistical Infrastructure										
Statistical Methods	24 657	-	-	-	-	-	-	-	24 657	
Statistical Standards	10 424	-	-	-	-	-	-	-	10 424	
Business Register	43 594	-	-	-	-	-	-	-	43 594	
Geography	52 692	-	-	-	-	-	-	-	52 692	
Survey Monitoring and Evaluation	21 159	-	-	(67)	-	-	-	(67)	21 092	
Innovation and Research	2 127	-	-	-	-	-	-	-	2 127	
Total	158 072	-	-	-	-	-	-	-	158 072	
Economic classification										
Current payments	158 026	-	-	(170)	-	-	-	(170)	157 856	
Compensation of employees	143 967	-	-	-	-	-	-	-	143 967	
Goods and services	14 059	-	-	(170)	-	-	-	(170)	13 889	
Transfers and subsidies	46	-	-	30	-	-	-	30	76	
Households	46	-	-	30	-	-	-	30	76	
Payments for capital assets	-	-	-	140	-	-	-	140	140	
Machinery and equipment	-	-	-	140	-	-	-	140	140	
Total	158 072	-	-	-	-	-	-	-	158 072	

Programme 5: Statistical Support and Informatics

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	5 862	-	-	-	-	-	-	-	5 862	
Management for Statistical Support and Informatics										
Advocacy and Dissemination	38 217	-	-	(55)	-	-	-	(55)	38 162	
Business Modernisation	60 190	-	-	(148)	-	-	-	(148)	60 042	
Publication Services	36 889	-	-	(115)	-	-	-	(115)	36 774	
Information, Communication and Technology	142 987	-	-	13 870	-	-	-	13 870	156 857	
Analytical Studies	8 452	-	-	(682)	-	-	-	(682)	7 770	
Total	292 597	-	-	12 870	-	-	-	12 870	305 467	
Economic classification										
Current payments	291 764	-	-	9 780	-	-	-	9 780	301 544	
Compensation of employees	155 466	-	-	-	-	-	-	-	155 466	
Goods and services	136 298	-	-	9 780	-	-	-	9 780	146 078	
Transfers and subsidies	8	-	-	400	-	-	-	400	408	
Departmental agencies and accounts	8	-	-	-	-	-	-	-	8	
Households	-	-	-	400	-	-	-	400	400	
Payments for capital assets	825	-	-	2 690	-	-	-	2 690	3 515	
Machinery and equipment	825	-	-	2 613	-	-	-	2 613	3 438	
Software and other intangible assets	-	-	-	77	-	-	-	77	77	
Total	292 597	-	-	12 870	-	-	-	12 870	305 467	

Programme 6: Statistical Operations and Provincial Coordination

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	5 041	-	-	-	-	-	-	-	5 041	
Management for Statistical Operations and Provincial Coordination										
Provincial and District Offices	717 017	-	-	1 069	-	-	-	1 069	718 086	
Data Operations	57 006	-	-	641	-	-	-	641	57 647	
Household Survey and Censuses	67 314	-	-	-	-	-	-	-	67 314	
Total	846 378	-	-	1 710	-	-	-	1 710	848 088	
Economic classification										
Current payments	843 422	-	-	(387)	-	-	-	(387)	843 035	
Compensation of employees	720 093	-	-	-	-	-	-	-	720 093	
Goods and services	123 329	-	-	(387)	-	-	-	(387)	122 942	
Transfers and subsidies	1	-	-	1 232	-	-	-	1 232	1 233	
Departmental agencies and accounts	1	-	-	-	-	-	-	-	1	
Households	-	-	-	1 232	-	-	-	1 232	1 232	
Payments for capital assets	2 955	-	-	865	-	-	-	865	3 820	
Machinery and equipment	2 955	-	-	865	-	-	-	865	3 820	
Total	846 378	-	-	1 710	-	-	-	1 710	848 088	

Programme 7: South African National Statistics System

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	11 957	-	-	(1 296)	-	-	-	(1 296)	10 661	
Management for the South African National Statistics System										
Economic Subsystem	5 326	-	-	-	-	-	-	-	5 326	
Social Subsystem	7 766	-	-	(250)	-	-	-	(250)	7 516	
Independent Quality Assessment	6 254	-	-	(17)	-	-	-	(17)	6 237	
Statistical Reporting	8 416	-	-	-	-	-	-	-	8 416	
Data and Information Management	6 474	-	-	-	-	-	-	-	6 474	
Total	46 193	-	-	(1 563)	-	-	-	(1 563)	44 630	
Economic classification										
Current payments	45 968	-	-	(1 773)	-	-	-	(1 773)	44 195	
Compensation of employees	36 828	-	-	-	-	-	-	-	36 828	
Goods and services	9 140	-	-	(1 773)	-	-	-	(1 773)	7 367	
Payments for capital assets	225	-	-	210	-	-	-	210	435	
Machinery and equipment	225	-	-	210	-	-	-	210	435	
Total	46 193	-	-	(1 563)	-	-	-	(1 563)	44 630	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Economic Statistics					
3. Population and Social Statistics					
4. Methodology and Statistical Infrastructure					
5. Statistical Support and Informatics					
6. Statistical Operations and Provincial Coordination					
7. South African National Statistics System					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(13 151)	Programme 1		775
Goods and services	Consumable supplies, consultants, training and development, travel and subsistence, venues and facilities	(520)	Households	Leave gratuities	520
	Consumable supplies, consultants, training and development, travel and subsistence, venues and facilities	(200)	Machinery and equipment	Computers	200
	Consumable supplies, consultants, training and development, travel and subsistence, venues and facilities	(55)	Interest and rent on land	Interest on overdue accounts	55
	Consultants, operating leases, property payments, travel and subsistence, venues and facilities	(11 307)	Programme 5 Goods and services	Software licence renewal	11 307 11 307

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 6		1 069
	Consultants, operating leases, property payments, travel and subsistence, venues and facilities	(1 069)	Goods and services	Fleet services	1 069
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.7%			
Programme 2		(832)	Programme 2		832
Goods and services	Minor assets, travel and subsistence	(20)	Machinery and equipment	Office furniture	20
	Minor assets, travel and subsistence	(544)		Laptops	544
	Communication, stationery, travel and subsistence	(268)	Households	Leave gratuities	268
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 3		(8 300)	Programme 1		6 525
Compensation of employees	Continuous population survey	(6 525)	Compensation of employees	Critical positions	6 525
Goods and services	Communication, consultants, consumable supplies, operating payments, stationery, travel and subsistence,	(928)	Programme 3		1 134
	Communication, consumable supplies, stationery	(206)	Machinery and equipment	Office equipment	928
	Travel and subsistence	(641)	Households	Leave gratuities	206
Shifts within the programme as a percentage of the programme budget		0.4%	Programme 6		641
Virements to other programmes as a percentage of the programme budget		2.4%	Goods and services	Mortality and cause of death statistics	641
Programme 4		(170)	Programme 4		170
Goods and services	Administrative fees, communication, consumable supplies, fleet services, travel and subsistence	(30)	Households	Leave gratuities	30
	Administrative fees, communication, consumable supplies, fleet services, travel and subsistence	(140)	Machinery and equipment	Office equipment	140
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 5		(3 090)	Programme 5		3 090
Goods and services	Advertising, computer services, stationery, travel and subsistence	(400)	Households	Leave gratuities	400
	Contractors, operating payments	(2 613)	Machinery and equipment	Laptops	2 613
	Consumable supplies	(77)	Software and other intangible assets	Software licence renewal	77
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(2 097)	Programme 6		2 097
Goods and services	Communication, stationery, training and development, travel and subsistence	(1 232)	Households	Leave gratuities	1 232
	Communication, stationery, training and development, travel and subsistence	(15)	Machinery and equipment	Laptops	15
	Communication, stationery, training and development, travel and subsistence	(800)		Finance leases	800
	Communication, stationery, training and development, travel and subsistence	(50)		Office equipment	50
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 7		(1 773)	Programme 5		1 563
Goods and services	Bursaries, travel and subsistence	(1 563)	Goods and services	Software licence renewal	1 563
	Bursaries, travel and subsistence	(210)	Programme 7		210
			Machinery and equipment	Laptops	210
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		3.4%			
Total		(29 413)			29 413

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	R thousand	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 23 - Sep 23	% of adjusted appropriation	Apr 23 - Mar 24			% of adjusted appropriation	Apr 24 - Sep 24	% of adjusted appropriation
	Adjusted appropriation	Apr 23 - Sep 23	% of adjusted appropriation	Apr 23 - Mar 24	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24	% of adjusted appropriation
Administration	715 028	350 664	49.0	746 875	104.5	707 676	26.7	377 064	53.3
Economic Statistics	284 069	141 666	49.9	288 915	101.7	295 501	11.2	147 128	49.8
Population and Social Statistics	286 223	199 448	69.7	322 041	112.5	286 726	10.8	61 802	21.6
Methodology and Statistical Infrastructure	155 164	75 236	48.5	149 912	96.6	158 072	6.0	77 934	49.3
Statistical Support and Informatics	303 878	147 948	48.7	256 845	84.5	305 467	11.5	190 301	62.3
Statistical Operations and Provincial Coordination	855 371	455 602	53.3	924 316	108.1	848 088	32.0	447 892	52.8
South African National Statistics System	43 269	20 186	46.7	35 010	80.9	44 630	1.7	15 496	34.7
Total	2 643 002	1 390 750	52.6	2 723 914	103.1	2 646 160	100.0	1 317 617	49.8

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
Current payments	2 318 057	1 246 692	53.8	2 393 666	103.3	2 311 937	87.4	1 148 770	49.7
Compensation of employees	1 713 543	893 991	52.2	1 738 074	101.4	1 732 988	65.5	821 380	47.4
Goods and services	604 514	352 701	58.3	655 592	108.4	578 894	21.9	327 335	56.5
Interest and rent on land	–	–	–	–	–	55	0.0	55	100.0
Transfers and subsidies	2 388	3 220	134.8	13 608	569.8	2 711	0.1	3 335	123.0
Departmental agencies and accounts	4	3	75.0	4	100.0	9	0.0	3	33.3
Public corporations and private enterprises	–	–	–	2	–	–	–	14	–
Households	2 384	3 217	134.9	13 602	570.6	2 702	0.1	3 318	122.8
Payments for capital assets	322 557	140 838	43.7	316 640	98.2	331 512	12.5	165 512	49.9
Buildings and other fixed structures	307 718	128 751	41.8	309 763	100.7	321 537	12.2	163 948	51.0
Machinery and equipment	11 790	6 041	51.2	6 877	58.3	9 898	0.4	1 487	15.0
Software and other intangible assets	3 049	6 046	198.3	–	–	77	0.0	77	100.0
Total	2 643 002	1 390 750	52.6	2 723 914	103.1	2 646 160	100.0	1 317 617	49.8

Expenditure trends

Total expenditure in 2023/24 was R2.7 billion, 103.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R1.4 billion, 52.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R1.3 billion, 49.8 per cent of the adjusted appropriation of R2.6 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R73.1 million, 5.3 per cent. This was mainly due to a decrease in spending on compensation of employees because of activities related to the continuous population survey, which are scheduled for the fourth quarter of 2024/25.

Departmental receipts

Economic classification	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand										
Departmental receipts	1 153	828	71.8	1 818	157.7	1 019	1 106	100.0	583	52.7
Sales of goods and services produced by the department	667	433	64.9	871	130.6	847	906	81.9	452	49.9
Sales of scrap, waste, arms and other used current goods	2	–	–	211	10 550.0	2	20	1.8	19	95.0
Interest, dividends and rent on land	90	30	33.3	70	77.8	60	61	5.5	26	42.6
Sales of capital assets	13	13	100.0	14	107.7	–	7	0.6	7	100.0
Transactions in financial assets and liabilities	381	352	92.4	652	171.1	110	112	10.1	79	70.5
Total	1 153	828	71.8	1 818	157.7	1 019	1 106	100.0	583	52.7

Revenue trends

Mid-year revenue in 2023/24 was R828 000, 71.8 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R583 000, 52.7 per cent of the adjusted estimate of R1.1 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R245 000, 29.6 per cent. This was mainly due to a decrease in receipts for financial transactions in assets and liabilities, and fewer debt recoveries from previous years.

Changes to transfers and subsidies

R thousand	Appropriation	2024/25 Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
	Current	-	-	520	-	-	-	520	520
	Employee social benefits	-	-	520	-	-	-	520	520
Economic Statistics									
Households									
Social benefits									
	Current	-	-	268	-	-	-	268	268
	Employee social benefits	-	-	268	-	-	-	268	268
Population and Social Statistics									
Households									
Social benefits									
	Current	-	-	206	-	-	-	206	206
	Employee social benefits	-	-	206	-	-	-	206	206
Methodology and Statistical									
Infrastructure									
Households									
Social benefits									
	Current	46	-	30	-	-	-	30	76
	Employee social benefits	46	-	30	-	-	-	30	76
Statistical Support and Informatics									
Households									
Social benefits									
	Current	-	-	400	-	-	-	400	400
	Employee social benefits	-	-	400	-	-	-	400	400
Statistical Operations and Provincial									
Coordination									
Households									
Social benefits									
	Current	-	-	1 232	-	-	-	1 232	1 232
	Employee social benefits	-	-	1 232	-	-	-	1 232	1 232

Traditional Affairs

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	187 283	(783)	783	187 283
<i>of which:</i>				
Current payments	139 740	(783)	–	138 957
Transfers and subsidies	45 683	–	783	46 466
Payments for capital assets	1 860	–	–	1 860
Executive authority	Minister of Cooperative Governance and Traditional Affairs			
Accounting officer	Director-General of Traditional Affairs			
Website	www.cogta.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
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	Priority 6: Social cohesion and safer communities	4	2	–
Total 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	Institutional Support and Coordination	Priority 2: Economic transformation and job creation	8	4	–
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		10	0	–
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	Priority 6: Social cohesion and safer communities	4	0	–

Progress

An assessment of social labour plans for the Sekhukhune district was presented at a workshop for department officials in Limpopo during the first half of 2024/25. The officials agreed to participate in the implementation of an intervention plan towards the achievement of this target.

Also in the first half of the financial year, the department consulted with the steering committee for the Eastern Seaboard development initiative, confirmed the role of traditional leaders and met with the Municipal Infrastructure Support Agent as a facilitator to agree on the process of engagement with traditional leadership.

Adjusted estimates

Programme		2024/25								
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments ¹	
Administration	65 142	–	–	240	–	–	–	240	65 382	
Research, Policy and Legislation	30 048	–	–	(160)	–	–	–	(160)	29 888	
Institutional Support and Coordination	92 093	–	–	(80)	–	–	–	(80)	92 013	
Total	187 283	–	–	–	–	–	–	–	187 283	
Economic classification										
Current payments	139 740	–	–	(783)	–	–	–	(783)	138 957	
Compensation of employees	101 224	–	–	–	–	–	–	–	101 224	
Goods and services	38 516	–	–	(783)	–	–	–	(783)	37 733	
Transfers and subsidies	45 683	–	–	783	–	–	–	783	46 466	
Provinces and municipalities	10	–	–	–	–	–	–	–	10	
Departmental agencies and accounts	45 673	–	–	–	–	–	–	–	45 673	
Households	–	–	–	783	–	–	–	783	783	
Payments for capital assets	1 860	–	–	–	–	–	–	–	1 860	
Machinery and equipment	1 860	–	–	–	–	–	–	–	1 860	
Total	187 283	–	–	–	–	–	–	–	187 283	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25								
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments	
Ministry	11 330	–	–	–	–	–	–	–	11 330	
Management of Traditional Affairs	16 066	–	–	–	–	–	–	–	16 066	
Corporate Services	33 128	–	–	240	–	–	–	240	33 368	
Internal Audit	4 618	–	–	–	–	–	–	–	4 618	
Total	65 142	–	–	240	–	–	–	240	65 382	
Economic classification										
Current payments	63 270	–	–	(17)	–	–	–	(17)	63 253	
Compensation of employees	44 053	–	–	–	–	–	–	–	44 053	
Goods and services	19 217	–	–	(17)	–	–	–	(17)	19 200	
Transfers and subsidies	12	–	–	257	–	–	–	257	269	
Provinces and municipalities	10	–	–	–	–	–	–	–	10	
Departmental agencies and accounts	2	–	–	–	–	–	–	–	2	
Households	–	–	–	257	–	–	–	257	257	
Payments for capital assets	1 860	–	–	–	–	–	–	–	1 860	
Machinery and equipment	1 860	–	–	–	–	–	–	–	1 860	
Total	65 142	–	–	240	–	–	–	240	65 382	

Programme 2: Research, Policy and Legislation

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Management	15 725	-	-	(160)	-	-	-	(160)	15 565	
Policy and Legislation	6 821	-	-	-	-	-	-	-	6 821	
Research and Information Management	7 502	-	-	-	-	-	-	-	7 502	
Total	30 048	-	-	(160)	-	-	-	(160)	29 888	
Economic classification										
Current payments	30 048	-	-	(642)	-	-	-	(642)	29 406	
Compensation of employees	23 976	-	-	-	-	-	-	-	23 976	
Goods and services	6 072	-	-	(642)	-	-	-	(642)	5 430	
Transfers and subsidies	-	-	-	482	-	-	-	482	482	
Households	-	-	-	482	-	-	-	482	482	
Total	30 048	-	-	(160)	-	-	-	(160)	29 888	

Programme 3: Institutional Support and Coordination

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Management	5 217	-	-	-	-	-	-	-	5 217	
Institutional Development and Capacity Building	8 698	-	-	-	-	-	-	-	8 698	
Intergovernmental Relations and Partnerships	9 253	-	-	(80)	-	-	-	(80)	9 173	
National House of Traditional Leaders	23 254	-	-	-	-	-	-	-	23 254	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	45 671	-	-	-	-	-	-	-	45 671	
Total	92 093	-	-	(80)	-	-	-	(80)	92 013	
Economic classification										
Current payments	46 422	-	-	(124)	-	-	-	(124)	46 298	
Compensation of employees	33 195	-	-	-	-	-	-	-	33 195	
Goods and services	13 227	-	-	(124)	-	-	-	(124)	13 103	
Transfers and subsidies	45 671	-	-	44	-	-	-	44	45 715	
Departmental agencies and accounts	45 671	-	-	-	-	-	-	-	45 671	
Households	-	-	-	44	-	-	-	44	44	
Total	92 093	-	-	(80)	-	-	-	(80)	92 013	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Research, Policy and Legislation					
3. Institutional Support and Coordination					
From			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(257)	Programme 1		257
Goods and services	Travel and subsistence ¹	(257)	Households	Leave gratuities ¹	257
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2		(642)	Programme 1		160
Goods and services	Consumables	(160)	Goods and services	Human resource management (recruitment)	160
	Travel and subsistence ¹	(482)	Programme 2		482
Households			Households	Leave gratuities ¹	482
Shifts within the programme as a percentage of the programme budget		1.6%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 3		(124)	Programme 3		44
Goods and services	Travel and subsistence ¹	(44)	Households	Leave gratuities ¹	44
	Consumables, travel and subsistence	(80)	Programme 1		80
Goods and services			Goods and services	Human resource management (recruitment)	80
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(1 023)			1 023

1. National Treasury approval has been obtained.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 23 - Sep 23		Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
Administration	63 871	36 584	57.3	68 806	107.7	65 382	34.9	32 310	49.4
Research, Policy and Legislation	34 584	12 140	35.1	26 102	75.5	29 888	16.0	15 523	51.9
Institutional Support and Coordination	94 666	45 817	48.4	91 905	97.1	92 013	49.1	43 667	47.5
Total	193 121	94 540	49.0	186 813	96.7	187 283	100.0	91 499	48.9
Economic classification									
Current payments	141 645	69 266	48.9	137 350	97.0	138 957	74.2	67 291	48.4
Compensation of employees	97 179	44 443	45.7	90 921	93.6	101 224	54.0	46 004	45.4
Goods and services	44 466	24 823	55.8	46 429	104.4	37 733	20.1	21 287	56.4
Transfers and subsidies	47 326	23 813	50.3	47 325	100.0	46 466	24.8	23 626	50.8
Provinces and municipalities	10	-	-	-	-	10	0.0	-	-
Departmental agencies and accounts	47 000	23 500	50.0	46 998	100.0	45 673	24.4	22 836	50.0
Households	316	313	99.4	327	103.5	783	0.4	790	100.9
Payments for capital assets	4 150	1 462	35.2	2 138	51.5	1 860	1.0	582	31.3
Machinery and equipment	3 150	1 462	46.4	2 138	67.9	1 860	1.0	582	31.3
Software and other intangible assets	1 000	-	-	-	-	-	-	-	-
Total	193 121	94 541	49.0	186 813	96.7	187 283	100.0	91 499	48.9

Expenditure trends

Total expenditure in 2023/24 was R186.8 million, 96.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R94.5 million, 49 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R91.5 million, 48.9 per cent of the adjusted appropriation of R187.3 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R3 million, 3.2 per cent. This was mainly due to delays in the delivery of office equipment by suppliers and the postponement of the quarterly sitting of the National House of Traditional Leaders in July to allow for the configuration of the new administration.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome		Apr 23 - Mar 24 per cent of adjusted estimate	Apr 23 - Sep 23 per cent of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (per cent)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Mar 24						Apr 24 - Sep 24	Apr 24 - Sep 24 per cent of adjusted estimate
Departmental receipts	138	45	32.6	211	152.9	56	27	100.0	27	100.0
Sales of goods and services produced by department	138	45	32.6	211	152.9	56	27	100.0	27	100.0
Total	138	45	32.6	211	152.9	56	27	100.0	27	100.0

Revenue trends

Mid-year revenue in 2023/24 was R45 000, 32.6 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R27 000, 100 per cent of the adjusted estimate. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R18 000, 40 per cent. This was mainly due to the recovery of an overpayment to the State Information Technology Agency, which was classified as revenue.

Changes to transfers and subsidies, including conditional grants

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	–	–	–	257	–	–	–	257	257
Social benefits	–	–	–	257	–	–	–	257	257
Research, Policy and Legislation									
Households									
Social benefits									
Current	–	–	–	482	–	–	–	482	482
Leave gratuity	–	–	–	482	–	–	–	482	482
Institutional									
Support and Coordination									
Households									
Social benefits									
Current	–	–	–	44	–	–	–	44	44
Social benefits	–	–	–	44	–	–	–	44	44

Basic Education

Adjusted budget summary

R thousand	2024/25			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	32 258 698	–	376 725	32 635 423
<i>of which:</i>				
Current payments	3 327 073	–	53 095	3 380 168
Transfers and subsidies	27 633 180	–	321 000	27 954 180
Payments for capital assets	1 298 445	–	2 630	1 301 075
Executive authority	Minister of Basic Education			
Accounting officer	Director-General of Basic Education			
Website	www.education.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September) ¹	Changed target for 2024/25
Number of learners obtaining subject passes towards a national senior certificate or extended senior certificate, including the upgraded national senior certificate, through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	70 000	77 184	–
Percentage of public schools provided with home language workbooks for learners in grades 1 to 6 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100%	57.4% (9 522/16 585)	–
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%	63.6% (14 352/22 579)	–
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		9 700	9 386	–
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		30	1	1
Number of schools provided with sanitation facilities per year	Planning, Information and Assessment		100	64	–
Number of schools provided with water facilities through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		100	0	7
Number of classrooms built through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		65	0	–
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 950	18 791	–

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

Progress

In the first half of 2024/25, 77 184 learners obtained subject passes through the Second Chance programme against the annual target of 70 000. This was mainly due to more learners than expected registering in the programme to improve their results to meet the requirements to enter higher education institutions.

A total of 9 386 Funza Lusaka bursaries were awarded in the first round of awards against a target of 9 700 for the year. The department expects to achieve the annual target in the final round of awards, after the remaining applications have been verified and quality assured.

By the end of September 2024, 1 new school was built against a target of 30 for the year and no schools had been provided with water facilities against a targeted 100. This was mainly because payments and projects from 2023/24 were carried over to the current year due to the in-year Cabinet-approved reductions to the *school infrastructure backlogs grant*. The department has since revised its 2024/25 annual performance plan to reflect targets of 1 for new schools and 7 for water facilities, which, along with the building of 65 new classrooms, it is on track to achieve by the end of 2024/25.

The department provided nutritious meals to 18 791 schools by mid-year against an annual target of 19 950. This was mainly due to the closure of small, unviable schools, which led to a reduction in the number of schools benefiting from the programme, but this has not affected the number of learners benefiting from the programme.

Adjusted estimates

Programme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments ¹	
Administration	607 458	–	–	8 676	–	–	–	8 676	616 134
Curriculum	4 088 896	–	–	(2 813)	20 000	–	–	17 187	4 106 083
Policy, Support and Monitoring									
Teachers, Education	1 438 697	–	–	–	–	–	–	–	1 438 697
Human Resources and Institutional Development									
Planning, Information and Assessment	15 994 550	251 000	70 000	(5 863)	35 725	–	–	350 862	16 345 412
Educational Enrichment Services	10 129 097	–	–	–	–	–	–	–	10 129 097
Total	32 258 698	251 000	70 000	–	55 725	–	–	376 725	32 635 423
Economic classification									
Current payments	3 327 073	–	–	(2 630)	55 725	–	–	53 095	3 380 168
Compensation of employees	626 530	–	–	–	–	–	–	–	626 530
Goods and services	2 664 673	–	–	(2 630)	55 725	–	–	53 095	2 717 768
Interest and rent on land	35 870	–	–	–	–	–	–	–	35 870

Adjusted estimates (continued)

Economic classification		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
Transfers and subsidies	27 633 180	251 000	70 000	-	-	-	-	321 000	27 954 180
Provinces and municipalities	26 041 152	251 000	70 000	-	-	-	-	321 000	26 362 152
Departmental agencies and accounts	183 847	-	-	-	-	-	-	-	183 847
Foreign governments and international organisations	23 947	-	-	-	-	-	-	-	23 947
Non-profit institutions	118 602	-	-	-	-	-	-	-	118 602
Households	1 265 632	-	-	-	-	-	-	-	1 265 632
Payments for capital assets	1 298 445	-	-	2 630	-	-	-	2 630	1 301 075
Buildings and other fixed structures	1 288 292	-	-	-	-	-	-	-	1 288 292
Machinery and equipment	9 737	-	-	2 680	-	-	-	2 680	12 417
Software and other intangible assets	416	-	-	(50)	-	-	-	(50)	366
Total	32 258 698	251 000	70 000	-	55 725	-	-	376 725	32 635 423

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Ministry	36 484	-	-	8 376	-	-	-	8 376	44 860
Department Management	110 896	-	-	(300)	-	-	-	(300)	110 596
Corporate Services	103 935	-	-	200	-	-	-	200	104 135
Office of the Chief Financial Officer	101 314	-	-	400	-	-	-	400	101 714
Internal Audit	11 341	-	-	-	-	-	-	-	11 341
Office Accommodation	243 488	-	-	-	-	-	-	-	243 488
Total	607 458	-	-	8 676	-	-	-	8 676	616 134
Economic classification	584 410	-	-	8 026	-	-	-	8 026	592 436
Current payments	229 373	-	-	-	-	-	-	-	229 373
Compensation of employees	229 373	-	-	-	-	-	-	-	229 373
Goods and services	319 167	-	-	8 026	-	-	-	8 026	327 193
Interest and rent on land	35 870	-	-	-	-	-	-	-	35 870
Transfers and subsidies	495	-	-	-	-	-	-	-	495
Departmental agencies and accounts	495	-	-	-	-	-	-	-	495

Programme 1: Administration (continued)

Economic classification	2024/25									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments
Payments for capital assets		22 553	-	-	650	-	-	-	650	23 203
Buildings and other fixed structures		17 137	-	-	-	-	-	-	-	17 137
Machinery and equipment		5 000	-	-	700	-	-	-	700	5 700
Software and other intangible assets		416	-	-	(50)	-	-	-	(50)	366
Total		607 458	-	-	8 676	-	-	-	8 676	616 134

Programme 2: Curriculum Policy, Support and Monitoring

Subprogramme	2024/25									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments
Programme		3 802	-	-	-	-	-	-	-	3 802
Management: Curriculum Policy, Support and Monitoring										
Curriculum Implementation and Monitoring		382 648	-	-	-	-	-	-	-	382 648
Curriculum and Quality Enhancement Programmes		1 738 677	-	-	(2 813)	20 000	-	-	17 187	1 755 864
Early Childhood Development		1 963 769	-	-	-	-	-	-	-	1 963 769
Total		4 088 896	-	-	(2 813)	20 000	-	-	17 187	4 106 083
Economic classification										
Current payments		1 771 353	-	-	(3 744)	20 000	-	-	16 256	1 787 609
Compensation of employees		106 046	-	-	-	-	-	-	-	106 046
Goods and services		1 665 307	-	-	(3 744)	20 000	-	-	16 256	1 681 563
Transfers and subsidies		2 316 315	-	-	-	-	-	-	-	2 316 315
Provinces and municipalities		2 311 864	-	-	-	-	-	-	-	2 311 864
Foreign governments and international organisations		214	-	-	-	-	-	-	-	214
Non-profit institutions		4 237	-	-	-	-	-	-	-	4 237
Payments for capital assets		1 228	-	-	931	-	-	-	931	2 159
Machinery and equipment		1 228	-	-	931	-	-	-	931	2 159
Total		4 088 896	-	-	(2 813)	20 000	-	-	17 187	4 106 083

Programme 3: Teachers, Education Human Resources and Institutional Development

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	1 790	-	-	-	-	-	-	-	1 790	
Management: Teachers, Education Human Resources and Institutional Development										
Education Human Resources Management	72 649	-	-	-	-	-	-	-	72 649	
Education Human Resources Development	1 345 636	-	-	-	-	-	-	-	1 345 636	
Curriculum and Professional Development Unit	18 622	-	-	-	-	-	-	-	18 622	
Total	1 438 697	-	-	-	-	-	-	-	1 438 697	
Economic classification										
Current payments	136 378	-	-	(33)	-	-	-	(33)	136 345	
Compensation of employees	71 661	-	-	-	-	-	-	-	71 661	
Goods and services	64 717	-	-	(33)	-	-	-	(33)	64 684	
Transfers and subsidies	1 301 796	-	-	-	-	-	-	-	1 301 796	
Departmental agencies and accounts	16 434	-	-	-	-	-	-	-	16 434	
Foreign governments and international organisations	19 730	-	-	-	-	-	-	-	19 730	
Households	1 265 632	-	-	-	-	-	-	-	1 265 632	
Payments for capital assets	523	-	-	33	-	-	-	33	556	
Machinery and equipment	523	-	-	33	-	-	-	33	556	
Total	1 438 697	-	-	-	-	-	-	-	1 438 697	

Programme 4: Planning, Information and Assessment

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	4 646	-	-	5 000	-	-	-	5 000	9 646	
Management: Planning, Information and Assessment										
Financial Planning, Information and Management Systems	58 487	-	-	-	-	-	-	-	58 487	
School Infrastructure	15 340 223	251 000	70 000	-	35 725	-	-	356 725	15 696 948	
National Assessments and Public Examinations	425 323	-	-	(10 863)	-	-	-	(10 863)	414 460	
National Education Evaluation and Development Unit	19 872	-	-	-	-	-	-	-	19 872	
Planning and Delivery Oversight Unit	145 999	-	-	-	-	-	-	-	145 999	
Total	15 994 550	251 000	70 000	(5 863)	35 725	-	-	350 862	16 345 412	

Programme 4: Planning, Information and Assessment (continued)

Economic classification	2024/25								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		
Current payments	754 268	–	–	(6 879)	35 725	–	–	28 846	783 114
Compensation of employees	164 997	–	–	–	–	–	–	–	164 997
Goods and services	589 271	–	–	(6 879)	35 725	–	–	28 846	618 117
Transfers and subsidies	13 966 636	251 000	70 000	–	–	–	–	321 000	14 287 636
Provinces and municipalities	13 681 440	251 000	70 000	–	–	–	–	321 000	14 002 440
Departmental agencies and accounts	166 918	–	–	–	–	–	–	–	166 918
Foreign governments and international organisations	4 003	–	–	–	–	–	–	–	4 003
Non-profit institutions	114 275	–	–	–	–	–	–	–	114 275
Payments for capital assets	1 273 646	–	–	1 016	–	–	–	1 016	1 274 662
Buildings and other fixed structures	1 271 155	–	–	–	–	–	–	–	1 271 155
Machinery and equipment	2 491	–	–	1 016	–	–	–	1 016	3 507
Total	15 994 550	251 000	70 000	(5 863)	35 725	–	–	350 862	16 345 412

Programme 5: Educational Enrichment Services

Subprogramme	2024/25								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		
Programme Management: Educational Enrichment Services	4 051	–	–	173	–	–	–	173	4 224
Partnerships in Education	40 979	–	–	(173)	–	–	–	(173)	40 806
Care and Support in Schools	10 084 067	–	–	–	–	–	–	–	10 084 067
Total	10 129 097	–	–	–	–	–	–	–	10 129 097
Economic classification									
Current payments	80 664	–	–	–	–	–	–	–	80 664
Compensation of employees	54 453	–	–	–	–	–	–	–	54 453
Goods and services	26 211	–	–	–	–	–	–	–	26 211
Transfers and subsidies	10 047 938	–	–	–	–	–	–	–	10 047 938
Provinces and municipalities	10 047 848	–	–	–	–	–	–	–	10 047 848
Non-profit institutions	90	–	–	–	–	–	–	–	90
Payments for capital assets	495	–	–	–	–	–	–	–	495
Machinery and equipment	495	–	–	–	–	–	–	–	495
Total	10 129 097	–	–	–	–	–	–	–	10 129 097

Details of adjustments to the 2024 Estimates of National Expenditure

Appropriation of funds for expenditure already announced by the minister during the tabling of the annual budget – R251 million

Programme 4: Planning, Information and Assessment

An additional R251 million is allocated for the Western Cape rapid schools build programme through the *education infrastructure grant* as the province has met the conditions set by the budget facility for infrastructure.

Unforeseeable and unavoidable expenditure – R70 million

Programme 4: Planning, Information and Assessment

An additional R70 million is allocated to the *education infrastructure grant* for repairs to schools affected by natural disasters in Western Cape.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Curriculum Policy, Support and Monitoring					
3. Teachers, Education Human Resources and Institutional Development					
4. Planning, Information and Assessment					
5. Educational Enrichment Services					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Advertising, business and advisory services, operating leases, training and development, venues and facilities	(650)	Machinery and equipment	Laptops	650
Software and other intangible assets	Software licences	(50)		Laptops	50
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2			Programme 1		
Goods and services	Audit costs, travel and subsistence	(2 813)	Goods and services	Travel and subsistence	2 813
	Travel and subsistence	(931)	Programme 2		931
			Machinery and equipment	Laptops	931
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.1%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(33)	Programme 3		33
Goods and services	Training and development	(33)	Machinery and equipment	Laptops	33
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 4		(6 879)	Programme 1		5 863
Goods and services	Travel and subsistence, venues and facilities	(2 700)	Goods and services	Travel and subsistence	2 700
	Rental and hiring	(600)		LOGIS software licence	600
	Travel and subsistence	(2 563)		Catering, rental and hiring	2 563
	Stationery, printing and office supplies	(41)	Programme 4		1 016
	Business and advisory services	(975)	Machinery and equipment	Laptops	41
				Laptops	975
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(11 356)			11 356

Rollovers – R55.725 million

Programme 2: Curriculum Policy, Support and Monitoring

R20 million is rolled over for the provision of workbooks in public ordinary schools.

Programme 4: Planning, Information and Assessment

R35.725 million is rolled over for the *school infrastructure backlogs grant* to replace unsafe school structures and schools made entirely of inappropriate structures; and to provide water, safe sanitation and electricity at schools where these are lacking.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	R thousand	2023/24				2024/25			
		Outcome		Outcome		Adjusted		Actual expenditure	
	Adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
Administration	590 079	299 010	50.7	576 283	97.7	616 134	1.9	337 058	54.7
Curriculum Policy, Support and Monitoring	3 523 999	1 693 777	48.1	3 320 739	94.2	4 106 083	12.6	1 957 569	47.7
Teachers, Education	1 513 861	1 401 599	92.6	1 500 401	99.1	1 438 697	4.4	1 326 139	92.2
Human Resources and Institutional Development									
Planning, Information and Assessment	14 830 105	9 715 026	65.5	14 990 222	101.1	16 345 412	50.1	9 672 152	59.2
Educational Enrichment Services	9 570 551	5 528 635	57.8	9 573 598	100.0	10 129 097	31.0	5 881 807	58.1
Total	30 028 595	18 638 047	62.1	29 961 243	99.8	32 635 423	100.0	19 174 725	58.8

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Current payments	3 220 663	1 449 008	45.0	2 955 019	91.8	3 380 168	10.4	1 591 168	47.1
Compensation of employees	589 535	298 913	50.7	583 738	99.0	626 530	1.9	300 188	47.9
Goods and services	2 594 944	1 130 804	43.6	2 336 010	90.0	2 717 768	8.3	1 269 408	46.7
Interest and rent on land	36 184	19 291	53.3	35 271	97.5	35 870	0.1	21 572	60.1
Transfers and subsidies	25 267 746	16 262 955	64.4	25 268 994	100.0	27 954 180	85.7	16 613 644	59.4
Provinces and municipalities	23 598 456	14 748 312	62.5	23 598 456	100.0	26 362 152	80.8	15 177 581	57.6
Departmental agencies and accounts	179 018	94 948	53.0	179 018	100.0	183 847	0.6	92 955	50.6
Foreign governments and international organisations	22 956	–	–	22 893	99.7	23 947	0.1	69	0.3
Non-profit institutions	130 656	83 038	63.6	130 656	100.0	118 602	0.4	76 184	64.2
Households	1 336 660	1 336 657	100.0	1 337 971	100.1	1 265 632	3.9	1 266 855	100.1
Payments for capital assets	1 539 922	925 691	60.1	1 736 287	112.8	1 301 075	4.0	969 608	74.5
Buildings and other fixed structures	1 532 217	921 332	60.1	1 726 991	112.7	1 288 292	3.9	958 185	74.4
Machinery and equipment	7 307	4 359	59.7	9 296	127.2	12 417	0.0	11 423	92.0
Software and other intangible assets	398	–	–	–	–	366	0.0	–	–
Payments for financial assets	264	393	148.9	943	357.2	–	–	305	–
Total	30 028 595	18 638 047	62.1	29 961 243	99.8	32 635 423	100.0	19 174 725	58.8

Expenditure trends

Total expenditure in 2023/24 was R30 billion, 99.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R18.6 billion, 62.1 per cent of the adjusted appropriation, whereas expenditure in the first half of in 2024/25 was R19.2 billion, 58.8 per cent of the adjusted appropriation of R32.6 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R536.7 million, 2.9 per cent. This was mainly due to the payment of unpaid invoices from 2023/24 as a result of budget reductions.

Departmental receipts

Economic classification	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand										
Departmental receipts	21 387	4 982	23.3	12 001	56.1	10 682	11 088	100.0	4 055	36.6
Sales of goods and services produced by department	3 372	1 642	48.7	3 552	105.3	3 656	3 898	35.2	1 657	42.5
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	9	10	0.1	–	–
Interest, dividends and rent on land	15 000	595	4.0	2 171	14.5	4 500	4 500	40.6	14	0.3
Sales of capital assets	15	6	40.0	13	86.7	17	180	1.6	172	95.6
Transactions in financial assets and liabilities	3 000	2 739	91.3	6 265	208.8	2 500	2 500	22.5	2 212	88.5
Total	21 387	4 982	23.3	12 001	56.1	10 682	11 088	100.0	4 055	36.6

Revenue trends

Mid-year revenue in 2023/24 was R5 million, 23.3 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R4.1 million, 36.6 per cent of the adjusted estimate of R11.1 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R927 000, 18.6 per cent. This was mainly due to accumulated interest not yet paid to the department by implementing agents that received advance payments for the *school infrastructure backlogs grant*.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Special appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Planning, Information and Assessment Provinces and municipalities Provinces Provincial Revenue Funds Capital		13 681 440	251 000	70 000	-	-	-	321 000	14 002 440
	Education infrastructure grant		13 681 440	251 000	70 000	-	-	-	321 000	14 002 440

Summary of changes to conditional grants: Provinces

		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Planning, Information and Assessment		13 681 440	251 000	70 000	-	-	-	321 000	14 002 440
	Education infrastructure grant		13 681 440	251 000	70 000	-	-	-	321 000	14 002 440

Higher Education¹

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	113 015 292	(276 523)	34 723	112 773 492
<i>of which:</i>				
Current payments	12 487 327	–	34 723	12 522 050
Transfers and subsidies	100 131 403	(183 697)	–	99 947 706
Payments for capital assets	396 562	(92 826)	–	303 736
Direct charge against the National Revenue Fund	24 500 269	(6 977)	–	24 493 292
Executive authority	Minister of Higher Education			
Accounting officer	Director-General of Higher Education			
Website	www.dhet.gov.za			

1. Formerly Higher Education and Training. The name of the department was amended in terms of proclamation 188 of 2024 published in the Government Gazette on 27 September 2024. The amendment takes effect from the date on which the Adjustments Appropriation Act (2024) is published.

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September) ¹	Changed target for 2024/25
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	1 131 000	1 071 715	–
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		450 000	554 502	–
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		620 000	459 237	–
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		400 000	239 348	–
Number of new artisans registered for training per year	Skills Development		36 375	6 454	–
Number of artisan learners qualifying per year	Skills Development		26 500	2 589	–
Number of work-based learning opportunities created per year	Skills Development		190 000	18 708	–
Number of enrolments in CET colleges per year	Community Education and Training		388 782	81 403	–
Number of lecturers trained per year	Community Education and Training		1 000	605	–

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

Progress

By mid-year, 104 502 more university students than the annual target obtained financial aid from the National Student Financial Aid Scheme as more students qualified for funding than expected. Progress on the annual targets for student enrolments and students receiving financial assistance at technical and vocational education and training (TVET) colleges is slow because of lower demand for programme

offerings than anticipated. The department is unlikely to achieve these targets as most enrolments took place in the first half of the year.

The mid-year achievements for the number of new artisans registered for training, artisan learners qualifying, and work-based learning opportunities created are low due to delays in the administration of contracts, registration by employers and the distribution of grants to employers. These achievements typically increase significantly in the third quarter of the year as sector education and training authorities submit their reports.

Progress on the targeted number of enrolments at community education and training colleges is slow because of lower demand for programme offerings than anticipated. This target is unlikely to be met by year-end.

Adjusted estimates

Programme	2024/25								
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
Amounts announced in the budget		Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
R thousand									
Administration	564 951	–	30 847	52 534	–	–	27 353	110 734	675 685
Planning, Policy and Strategy	4 229 871	–	–	4 600	–	–	(300 000)	(295 400)	3 934 471
University Education	91 702 662	–	–	(8 104)	–	–	–	(8 104)	91 694 558
Technical and Vocational Education and Training	13 257 523	–	–	(65 914)	–	–	–	(65 914)	13 191 609
Skills Development	333 071	–	–	7 484	–	–	–	7 484	340 555
Community Education and Training	2 927 214	–	–	9 400	–	–	–	9 400	2 936 614
Subtotal	113 015 292	–	30 847	–	–	–	(272 647)	(241 800)	112 773 492
Direct charge against the National Revenue Fund	24 500 269	–	–	–	–	–	(6 977)	(6 977)	24 493 292
Sector education and training authorities	19 600 215	–	–	–	–	–	(5 582)	(5 582)	19 594 633
National Skills Fund	4 900 054	–	–	–	–	–	(1 395)	(1 395)	4 898 659
Total	137 515 561	–	30 847	–	–	–	(279 624)	(248 777)	137 266 784
Economic classification									
Current payments	12 487 327	–	29 077	(21 707)	–	–	27 353	34 723	12 522 050
Compensation of employees	11 785 667	–	22 127	(145 000)	–	–	19 421	(103 452)	11 682 215
Goods and services	701 660	–	6 950	123 293	–	–	7 932	138 175	839 835
Transfers and subsidies	124 631 672	–	–	16 303	–	–	(206 977)	(190 674)	124 440 998
Departmental agencies and accounts	71 837 732	–	–	–	–	–	(6 977)	(6 977)	71 830 755
Higher education institutions	52 498 884	–	–	–	–	–	(200 000)	(200 000)	52 298 884
Foreign governments and international organisations	3 820	–	–	–	–	–	–	–	3 820
Non-profit institutions	291 236	–	–	–	–	–	–	–	291 236
Households	–	–	–	16 303	–	–	–	16 303	16 303
Payments for capital assets	396 562	–	1 770	5 404	–	–	(100 000)	(92 826)	303 736
Buildings and other fixed structures	371 135	–	–	–	–	–	(100 000)	(100 000)	271 135
Machinery and equipment	21 522	–	1 770	(10 644)	–	–	–	(8 874)	12 648
Software and other intangible assets	3 905	–	–	16 048	–	–	–	16 048	19 953
Total	137 515 561	–	30 847	–	–	–	(279 624)	(248 777)	137 266 784

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Department Management	40 954	–	30 847	5 547	–	–	27 353	63 747	104 701	
Corporate Management Services	303 303	–	–	(15 376)	–	–	–	(15 376)	287 927	
Office of the Chief Financial Officer	115 933	–	–	2 913	–	–	–	2 913	118 846	
Internal Audit	13 906	–	–	450	–	–	–	450	14 356	
Office Accommodation	90 855	–	–	59 000	–	–	–	59 000	149 855	
Total	564 951	–	30 847	52 534	–	–	27 353	110 734	675 685	
Economic classification										
Current payments	556 133	–	29 077	35 520	–	–	27 353	91 950	648 083	
Compensation of employees	308 705	–	22 127	(26 094)	–	–	19 421	15 454	324 159	
Goods and services	247 428	–	6 950	61 614	–	–	7 932	76 496	323 924	
Transfers and subsidies	–	–	–	1 456	–	–	–	1 456	1 456	
Households	–	–	–	1 456	–	–	–	1 456	1 456	
Payments for capital assets	8 818	–	1 770	15 558	–	–	–	17 328	26 146	
Machinery and equipment	5 263	–	1 770	(252)	–	–	–	1 518	6 781	
Software and other intangible assets	3 555	–	–	15 810	–	–	–	15 810	19 365	
Total	564 951	–	30 847	52 534	–	–	27 353	110 734	675 685	

Programme 2: Planning, Policy and Strategy

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme Management: Planning, Policy and Strategy	5 918	–	–	(1 000)	–	–	–	(1 000)	4 918	
Human Resource Development Council of South Africa	11 085	–	–	700	–	–	–	700	11 785	
Policy, Planning, Monitoring and Evaluation	3 976 384	–	–	2 880	–	–	(300 000)	(297 120)	3 679 264	
International Relations	21 223	–	–	(400)	–	–	–	(400)	20 823	
Legal and Legislative Services	20 672	–	–	3 020	–	–	–	3 020	23 692	
Social Inclusion and Quality	194 589	–	–	(600)	–	–	–	(600)	193 989	
Total	4 229 871	–	–	4 600	–	–	(300 000)	(295 400)	3 934 471	
Economic classification										
Current payments	166 627	–	–	5 260	–	–	–	5 260	171 887	
Compensation of employees	121 857	–	–	4 600	–	–	–	4 600	126 457	
Goods and services	44 770	–	–	660	–	–	–	660	45 430	
Transfers and subsidies	3 689 490	–	–	–	–	–	(200 000)	(200 000)	3 489 490	
Departmental agencies and accounts	93 242	–	–	–	–	–	–	–	93 242	
Higher education institutions	3 563 988	–	–	–	–	–	(200 000)	(200 000)	3 363 988	
Foreign governments and international organisations	3 820	–	–	–	–	–	–	–	3 820	
Non-profit institutions	28 440	–	–	–	–	–	–	–	28 440	
Payments for capital assets	373 754	–	–	(660)	–	–	(100 000)	(100 660)	273 094	
Buildings and other fixed structures	371 135	–	–	–	–	–	(100 000)	(100 000)	271 135	
Machinery and equipment	2 269	–	–	(745)	–	–	–	(745)	1 524	
Software and other intangible assets	350	–	–	85	–	–	–	85	435	
Total	4 229 871	–	–	4 600	–	–	(300 000)	(295 400)	3 934 471	

Programme 3: University Education

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	5 243	–	–	(1 100)	–	–	–	(1 100)	4 143	
Management:										
University Education										
University Planning and Institutional Funding	20 719	–	–	(2 626)	–	–	–	(2 626)	18 093	
Institutional Governance and Management Support	47 130 002	–	–	(949)	–	–	–	(949)	47 129 053	
Higher Education Policy Development and Research	12 412	–	–	(1 700)	–	–	–	(1 700)	10 712	
Teaching, Learning and Research Development	34 943	–	–	(1 729)	–	–	–	(1 729)	33 214	
University Subsidies	44 499 343	–	–	–	–	–	–	–	44 499 343	
Total	91 702 662	–	–	(8 104)	–	–	–	(8 104)	91 694 558	
Economic classification										
Current payments	95 273	–	–	(7 886)	–	–	–	(7 886)	87 387	
Compensation of employees	83 891	–	–	(8 300)	–	–	–	(8 300)	75 591	
Goods and services	11 382	–	–	414	–	–	–	414	11 796	
Transfers and subsidies	91 606 294	–	–	396	–	–	–	396	91 606 690	
Departmental agencies and accounts	47 065 299	–	–	–	–	–	–	–	47 065 299	
Higher education institutions	44 499 343	–	–	–	–	–	–	–	44 499 343	
Non-profit institutions	41 652	–	–	–	–	–	–	–	41 652	
Households	–	–	–	396	–	–	–	396	396	
Payments for capital assets	1 095	–	–	(614)	–	–	–	(614)	481	
Machinery and equipment	1 095	–	–	(614)	–	–	–	(614)	481	
Total	91 702 662	–	–	(8 104)	–	–	–	(8 104)	91 694 558	

Programme 4: Technical and Vocational Education and Training

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	3 810	–	–	850	–	–	–	850	4 660	
Management:										
Technical and Vocational Education and Training										
Technical and Vocational Education and Training System Planning and Institutional Support	12 294 370	–	–	(138 959)	–	–	–	(138 959)	12 155 411	
Programmes and Qualifications	26 441	–	–	(1 909)	–	–	–	(1 909)	24 532	
National Examinations and Assessment	662 807	–	–	89 660	–	–	–	89 660	752 467	
Technical and Vocational Education and Training Financial Planning	17 028	–	–	300	–	–	–	300	17 328	
Regional Offices	253 067	–	–	(15 856)	–	–	–	(15 856)	237 211	
Total	13 257 523	–	–	(65 914)	–	–	–	(65 914)	13 191 609	

Programme 4: Technical and Vocational Education and Training (continued)

Economic classification	2024/25								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand									
Current payments	8 793 595	–	–	(69 987)	–	–	–	(69 987)	8 723 608
Compensation of employees	8 422 209	–	–	(127 606)	–	–	–	(127 606)	8 294 603
Goods and services	371 386	–	–	57 619	–	–	–	57 619	429 005
Transfers and subsidies	4 454 696	–	–	10 867	–	–	–	10 867	4 465 563
Departmental agencies and accounts	19 143	–	–	–	–	–	–	–	19 143
Higher education institutions	4 435 553	–	–	–	–	–	–	–	4 435 553
Households	–	–	–	10 867	–	–	–	10 867	10 867
Payments for capital assets	9 232	–	–	(6 794)	–	–	–	(6 794)	2 438
Machinery and equipment	9 232	–	–	(6 924)	–	–	–	(6 924)	2 308
Software and other intangible assets	–	–	–	130	–	–	–	130	130
Total	13 257 523	–	–	(65 914)	–	–	–	(65 914)	13 191 609

Programme 5: Skills Development

Subprogramme	2024/25								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand									
Programme	6 841	–	–	–	–	–	–	–	6 841
Management: Skills Development									
Sector Education and Training Authority	166 351	–	–	–	–	–	–	–	166 351
Coordination									
National Skills Authority	16 030	–	–	–	–	–	–	–	16 030
Secretariat									
Quality	30 031	–	–	–	–	–	–	–	30 031
Development and Promotion									
National Artisan Development	113 818	–	–	7 484	–	–	–	7 484	121 302
Total	333 071	–	–	7 484	–	–	–	7 484	340 555
Economic classification									
Current payments	173 620	–	–	9 304	–	–	–	9 304	182 924
Compensation of employees	155 151	–	–	7 300	–	–	–	7 300	162 451
Goods and services	18 469	–	–	2 004	–	–	–	2 004	20 473
Transfers and subsidies	156 480	–	–	184	–	–	–	184	156 664
Departmental agencies and accounts	156 480	–	–	–	–	–	–	–	156 480
Households	–	–	–	184	–	–	–	184	184
Payments for capital assets	2 971	–	–	(2 004)	–	–	–	(2 004)	967
Machinery and equipment	2 971	–	–	(2 004)	–	–	–	(2 004)	967
Total	333 071	–	–	7 484	–	–	–	7 484	340 555

Programme 6: Community Education and Training

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	5 047	–	–	(1 330)	–	–	–	(1 330)	3 717	
Management:										
Community Education and Training										
Community Education and Training System Planning, Institutional Development and Support	2 670 176	–	–	11 618	–	–	–	11 618	2 681 794	
Community Education and Training Colleges Financial Planning and Management	232 264	–	–	450	–	–	–	450	232 714	
Education, Training and Development Assessment	19 727	–	–	(1 338)	–	–	–	(1 338)	18 389	
Total	2 927 214	–	–	9 400	–	–	–	9 400	2 936 614	
Economic classification										
Current payments	2 702 079	–	–	6 082	–	–	–	6 082	2 708 161	
Compensation of employees	2 693 854	–	–	5 100	–	–	–	5 100	2 698 954	
Goods and services	8 225	–	–	982	–	–	–	982	9 207	
Transfers and subsidies	224 443	–	–	3 400	–	–	–	3 400	227 843	
Departmental agencies and accounts	3 299	–	–	–	–	–	–	–	3 299	
Non-profit institutions	221 144	–	–	–	–	–	–	–	221 144	
Households	–	–	–	3 400	–	–	–	3 400	3 400	
Payments for capital assets	692	–	–	(82)	–	–	–	(82)	610	
Machinery and equipment	692	–	–	(105)	–	–	–	(105)	587	
Software and other intangible assets	–	–	–	23	–	–	–	23	23	
Total	2 927 214	–	–	9 400	–	–	–	9 400	2 936 614	

Direct charges against the National Revenue Fund

		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Sector education and training authorities	19 600 215	–	–	–	–	–	(5 582)	(5 582)	19 594 633	
National Skills Fund	4 900 054	–	–	–	–	–	(1 395)	(1 395)	4 898 659	
Total	24 500 269	–	–	–	–	–	(6 977)	(6 977)	24 493 292	
Economic classification										
Transfers and subsidies	24 500 269	–	–	–	–	–	(6 977)	(6 977)	24 493 292	
Departmental agencies and accounts	24 500 269	–	–	–	–	–	(6 977)	(6 977)	24 493 292	
Total	24 500 269	–	–	–	–	–	(6 977)	(6 977)	24 493 292	

Details of adjustments to the 2024 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure – R30.847 million

Programme 1: Administration

An additional R30.847 million is allocated for the funding of the new ministry as part of the national macro-organisation of government process.

Virements and shifts within the vote

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

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(38 135)	Programme 1		38 135
Goods and services	Consultants	(466)	Machinery and equipment	ICT equipment	466
	Computer services	(9 895)	Software and other intangible assets	Software licences	9 895
	Consultants	(24)	Machinery and equipment	Cellphone contracts, ICT equipment	24
Machinery and equipment	ICT equipment	(1 480)	Software and other intangible assets	Software licences	1 480
Compensation of employees	Vacant posts	(8 145)	Goods and services	International attaché stationed in France	8 145
	Vacant posts	(1 456)	Households	Employee social benefits	1 456
	Vacant posts	(4 611)	Software and other intangible assets	Software licences	4 611
	Vacant posts	(4 854)	Goods and services	Administrative fees	4 854
	Vacant posts	(562)	Machinery and equipment	ICT equipment	562
	Vacant posts	(6 466)	Goods and services	Office accommodation	6 466
Software and other intangible assets	Software licences	(176)	Machinery and equipment	ICT equipment	176
Shifts within the programme as a percentage of the programme budget		6.8%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(1 093)	Programme 2		1 093
Goods and services	Agency fees	(14)	Machinery and equipment	Cellphone contracts, ICT equipment	14
	Travel and subsistence	(116)	Machinery and equipment	ICT equipment	116
	Travel and subsistence	(38)	Software and other intangible assets	Software licences	38
Machinery and equipment	ICT equipment	(263)	Goods and services	Legal services	263
	ICT equipment	(161)	Goods and services	Minor assets	161
	ICT equipment	(97)	Software and other intangible assets	Software licences	97
	ICT equipment	(354)	Goods and services	Catering	354
Software and other intangible assets	Software licences	(50)	Goods and services	Computer services	50
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 3		(8 914)	Programme 3		383
Machinery and equipment	ICT equipment	(260)	Goods and services	Computer services	260
	ICT equipment	(123)	Goods and services	Venues and facilities	123
	ICT equipment	(140)	Programme 4		231
	Cellphone contracts, ICT equipment	(91)	Goods and services	Computer services	140
			Goods and services	Venues and facilities	91
Compensation of employees	Vacant posts	(4 600)	Programme 2		4 600
			Compensation of employees	Cost of living adjustments	4 600
			Programme 3		396
	Vacant posts	(125)	Households	Employee social benefits	125
	Vacant posts	(271)	Households	Stipends for students on international scholarships	271
			Programme 6		3 304
	Vacant posts	(3 304)	Compensation of employees	Cost of living adjustments	3 304
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 4		(134 530)	Programme 4		5 894
Machinery and equipment	ICT equipment	(882)	Goods and services	Computer services	882
	ICT equipment	(130)	Software and other intangible assets	Software licences	130
	ICT equipment	(226)	Goods and services	Computer services	226
	ICT equipment	(4 656)	Goods and services	Computer services, consumables, travel and subsistence	4 656
			Programme 6		1 030
	Office equipment	(500)	Goods and services	Computer services, consultants	500
	Transport equipment	(530)	Goods and services	Computer services, consultants	530

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4			Programme 1		
Compensation of employees	Vacant posts	(52 534)	Goods and services	Office accommodation	52 534
	Vacant posts	(31)	Programme 3		
	Vacant posts	(10 867)	Goods and services	Travel and subsistence	31
	Vacant posts	(50 423)	Programme 4		
	Vacant posts	(1 071)	Households	Employee social benefits	10 867
	Vacant posts	(184)	Goods and services	Computer services, consumables, travel and subsistence	50 423
	Vacant posts	(7 300)	Goods and services	Agency and support/outsourced services	1 071
	Vacant posts	(4 116)	Programme 5		
	Vacant posts	(1 080)	Households	Employee social benefits	184
	Vacant posts	(1 080)	Compensation of employees	Cost of living adjustments	7 300
	Vacant posts	(4 116)	Programme 6		
	Vacant posts	(4 116)	Households	Employee social benefits	1 080
	Vacant posts	(4 116)	Compensation of employees	Cost of living adjustments	4 116
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 5			Programme 5		
Machinery and equipment	ICT equipment	(2 004)	Goods and services	Computer services	2 004
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 6			Programme 4		
Goods and services	Travel and subsistence	(130)	Goods and services	Computer services	130
	ICT equipment	(2)	Programme 6		
	ICT equipment	(80)	Goods and services	Consultants	2
	ICT equipment	(23)	Goods and services	Computer services	80
	Vacant posts	(2 320)	Software and other intangible assets	Software licences	23
	Vacant posts	(2 320)	Households	Employee social benefits	2 320
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(187 231)	187 231		

Other adjustments – R272.647 million***Funds shifted between votes***

R27.353 million is transferred from the Department of Science and Innovation following the establishment of the Department of Higher Education ministry in the seventh administration. The departments had a merged ministry in the previous administration, the Ministry of Higher Education, Science and Innovation. This transfer constitutes the return of the allocation shifted during the 2020 national macro organisation of government process.

R300 million is transferred to the Department of International Relations and Cooperation to provide for losses arising from the depreciation of the rand against major currencies. Of this amount, R200 million is from the *university infrastructure and efficiency grant* and R100 million is from funds allocated to

infrastructure projects related to community education and training (CET) colleges. These funds would not have been spent by the end of the financial year due to delays in the implementation of infrastructure projects at universities and CET colleges.

Direct charges against the National Revenue Fund – R7 million

Skills development levy

The skills development levy is reduced by R7 million, in line with revised projected levy revenue for 2024/25.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
Administration	469 746	234 802	50.0	484 939	103.2	675 685	0.5	269 695	39.9
Planning, Policy and Strategy	1 510 657	918 661	60.8	1 457 867	96.5	3 934 471	2.9	468 198	11.9
University Education	90 094 434	72 071 195	80.0	90 091 805	100.0	91 694 558	66.8	70 881 014	77.3
Technical and Vocational Education and Training	12 608 224	6 144 053	48.7	12 570 540	99.7	13 191 609	9.6	6 468 502	49.0
Skills Development Community	294 825	142 148	48.2	289 783	98.3	340 555	0.2	154 053	45.2
Education and Training	2 852 454	1 406 590	49.3	2 818 224	98.8	2 936 614	2.1	1 452 909	49.5
Subtotal	107 830 340	80 917 449	75.0	107 713 158	99.9	112 773 492	82.2	79 694 371	70.7
Direct charge against the National Revenue Fund	22 712 959	10 947 497	48.2	22 424 463	98.7	24 493 292	17.8	11 728 301	47.9
Sector education and training authorities	18 170 367	8 757 998	48.2	17 939 570	98.7	19 594 633	14.3	9 382 641	47.9
National Skills Fund	4 542 592	2 189 499	48.2	4 484 893	98.7	4 898 659	3.6	2 345 660	47.9
Total	130 543 299	91 864 946	70.4	130 137 621	99.7	137 266 784	100.0	91 422 672	66.6
Economic classification									
Current payments	11 765 241	5 707 171	48.5	11 704 521	99.5	12 522 050	9.1	5 983 473	47.8
Compensation of employees	11 122 280	5 433 491	48.9	11 002 847	98.9	11 682 215	8.5	5 662 907	48.5
Goods and services	642 961	273 680	42.6	701 674	109.1	839 835	0.6	320 566	38.2
Transfers and subsidies	118 673 834	86 149 686	72.6	118 393 034	99.8	124 440 998	90.7	85 418 618	68.6
Departmental agencies and accounts	69 002 449	47 090 063	68.2	68 714 123	99.6	71 830 755	52.3	47 172 264	65.7
Higher education institutions	49 368 841	38 899 533	78.8	49 368 821	100.0	52 298 884	38.1	38 082 386	72.8
Foreign governments and international organisations	3 501	3 503	100.1	3 503	100.1	3 820	0.0	–	–
Non-profit institutions	286 243	145 670	50.9	286 243	100.0	291 236	0.2	155 393	53.4
Households	12 800	10 917	85.3	20 344	158.9	16 303	0.0	8 575	52.6
Payments for capital assets	104 224	8 089	7.8	39 131	37.5	303 736	0.2	20 581	6.8
Buildings and other fixed structures	80 928	–	–	19 147	23.7	271 135	0.2	–	–
Machinery and equipment	23 184	8 002	34.5	16 649	71.8	12 648	0.0	5 631	44.5
Software and other intangible assets	112	87	77.7	3 335	2 977.7	19 953	0.0	14 950	74.9
Payments for financial assets	–	–	–	935	–	–	–	–	–
Total	130 543 299	91 864 946	70.4	130 137 621	99.7	137 266 784	100.0	91 422 672	66.6

Expenditure trends

Total expenditure in 2023/24 was R130.1 billion, 99.7 per cent of the adjusted appropriation. Expenditure in the first half of 2024/25 was R91.4 billion, 66.6 per cent of the adjusted appropriation, whereas mid-year expenditure in 2023/24 was R91.9 billion, 70.4 per cent of the adjusted appropriation. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R442.3 million, 0.5 per cent. This was mainly because transfer payments to higher education institutions for earmarked grants were not made as projected.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	28 151	8 088	28.7	16 663	59.2	28 923	28 923	100.0	7 253	25.1
Sales of goods and services produced by the department	9 635	5 508	57.2	11 160	115.8	9 838	9 838	34.0	5 841	59.4
Sales of scrap, waste, arms and other used current goods	3	1	33.3	4	133.3	4	4	0.0	–	–
Interest, dividends and rent on land	1 887	94	5.0	1 430	75.8	1 891	1 891	6.5	77	4.1
Transactions in financial assets and liabilities	16 626	2 485	14.9	4 069	24.5	17 190	17 190	59.4	1 335	7.8
Total	28 151	8 088	28.7	16 663	59.2	28 923	28 923	100.0	7 253	25.1

Revenue trends

Mid-year revenue in 2023/24 was R8.1 million, 28.7 per cent of the adjusted estimate, whereas revenue in the first half of 2024/25 was R7.3 million, 25.1 per cent of the adjusted estimate of R28.9 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R835 000, 10.3 per cent. This was mainly due to a decrease in artisan registrations and old university loan guarantees that were fully paid off by universities.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	–	–	–	1 456	–	–	–	1 456	1 456
Employee social benefits	–	–	–	1 456	–	–	–	1 456	1 456
Planning, Policy and Strategy									
Higher education institutions									
Capital	2 176 626	–	–	–	–	–	(200 000)	(200 000)	1 976 626
University infrastructure and efficiency grant	2 176 626	–	–	–	–	–	(200 000)	(200 000)	1 976 626

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

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
University Education										
Households										
Social benefits										
	Current	-	-	-	125	-	-	-	125	125
Employee social benefits		-	-	-	125	-	-	-	125	125
Households										
Other transfers to households										
	Current	-	-	-	271	-	-	-	271	271
Student stipends		-	-	-	271	-	-	-	271	271
Technical and Vocational Education and Training										
Households										
Social benefits										
	Current	-	-	-	10 486	-	-	-	10 486	10 486
Employee social benefits		-	-	-	10 486	-	-	-	10 486	10 486
Households										
Other transfers to households										
	Current	-	-	-	381	-	-	-	381	381
Employee social benefits		-	-	-	381	-	-	-	381	381
Skills Development										
Households										
Social benefits										
	Current	-	-	-	184	-	-	-	184	184
Employee social benefits		-	-	-	184	-	-	-	184	184
Community Education and Training										
Households										
Social benefits										
	Current	-	-	-	2 088	-	-	-	2 088	2 088
Employee social benefits		-	-	-	2 088	-	-	-	2 088	2 088
Households										
Other transfers to households										
	Current	-	-	-	1 312	-	-	-	1 312	1 312
Employee social benefits		-	-	-	1 312	-	-	-	1 312	1 312
Direct charge against the National Revenue Fund										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	24 500 269	-	-	-	-	-	(6 977)	(6 977)	24 493 292
Sector education and training authorities		19 600 215	-	-	-	-	-	(5 582)	(5 582)	19 594 633
National Skills Fund		4 900 054	-	-	-	-	-	(1 395)	(1 395)	4 898 659

Health

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	62 218 899	(30 242)	36 742	62 225 399
<i>of which:</i>				
Current payments	2 397 161	(30 242)	–	2 366 919
Transfers and subsidies	58 377 475	–	24 700	58 402 175
Payments for capital assets	1 444 263	–	12 042	1 456 305
Executive authority	Minister of Health			
Accounting officer	Director-General of Health			
Website	www.health.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Total number of clients remaining on antiretroviral treatment	Communicable and Non-communicable Diseases	Priority 3: Education, skills and health	6.5 million	5.6 million	–
Total number of primary health care facilities with youth zones	Communicable and Non-communicable Diseases		2 200	2 150	–
Percentage of clients aged 18 and older screened for hypertension per year	Communicable and Non-communicable Diseases		60%	76%	–
Percentage of clients aged 18 and older screened for diabetes per year	Communicable and Non-communicable Diseases		60%	46%	–
Number of public health facilities (clinics, hospitals, nursing colleges, emergency medical services base stations) maintained, repaired and/or refurbished per year	Hospital Systems		400	118	–
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care		2 650	– ¹	–
Total number of district hospitals that qualify as ideal hospitals	Primary Health Care		25	– ¹	–

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

Progress

The high mid-year achievement for the total number of primary health care facilities with youth zones was due to the programme being prioritised as a result of the positive uptake it received after including sexual health education.

The annual target for the number of clients screened for hypertension was exceeded because of an extensive early detection and prevention and promotion drive that the department undertook in provinces. However, the slow progress on the percentage of clients screened for diabetes was attributed to the inconsistent

application of guidelines as some facilities focused mainly on screening cases that were deemed high risk based on medical history. The target is expected to be met by the end of the financial year as the department plans to enhance capacity-building initiatives among health workers to adhere to the guidelines and raise awareness on the benefits of early detection.

By mid-year, 118 public health facilities had been maintained against an annual target of 400. This progress is in line with the project list and the department expects to meet the target by the end of 2024/25.

Adjusted estimates

Programme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments ¹	
Administration	759 541	–	–	3 500	–	–	–	3 500	763 041
National Health Insurance	1 343 702	–	–	(500)	–	–	–	(500)	1 343 202
Communicable and Non-communicable Diseases	25 386 278	–	–	(2 700)	–	–	–	(2 700)	25 383 578
Primary Health Care	3 318 414	–	–	–	–	–	–	–	3 318 414
Hospital Systems	23 900 209	–	6 500	–	–	–	–	6 500	23 906 709
Health System Governance and Human Resources	7 510 755	–	–	(300)	–	–	–	(300)	7 510 455
Total	62 218 899	–	6 500	–	–	–	–	6 500	62 225 399
Economic classification									
Current payments	2 397 161	–	–	(30 242)	–	–	–	(30 242)	2 366 919
Compensation of employees	694 117	–	–	–	–	–	–	–	694 117
Goods and services	1 703 044	–	–	(30 242)	–	–	–	(30 242)	1 672 802
Transfers and subsidies	58 377 475	–	6 500	18 200	–	–	–	24 700	58 402 175
Provinces and municipalities	56 351 378	–	6 500	–	–	–	–	6 500	56 357 878
Departmental agencies and accounts	1 815 566	–	–	(21 143)	–	–	–	(21 143)	1 794 423
Foreign governments and international organisations	–	–	–	18 200	–	–	–	18 200	18 200
Non-profit institutions	201 031	–	–	21 143	–	–	–	21 143	222 174
Households	9 500	–	–	–	–	–	–	–	9 500
Payments for capital assets	1 444 263	–	–	12 042	–	–	–	12 042	1 456 305
Buildings and other fixed structures	1 333 482	–	–	(100)	–	–	–	(100)	1 333 382
Machinery and equipment	110 781	–	–	12 142	–	–	–	12 142	122 923
Total	62 218 899	–	6 500	–	–	–	–	6 500	62 225 399

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Ministry	36 501	–	–	(500)	–	–	–	(500)	36 001	
Management	11 404	–	–	–	–	–	–	–	11 404	
Corporate Services	382 336	–	–	9 700	–	–	–	9 700	392 036	
Property Management	170 378	–	–	–	–	–	–	–	170 378	
Financial Management	158 922	–	–	(5 700)	–	–	–	(5 700)	153 222	
Total	759 541	–	–	3 500	–	–	–	3 500	763 041	
Economic classification										
Current payments	746 765	–	–	(16 467)	–	–	–	(16 467)	730 298	
Compensation of employees	255 829	–	–	–	–	–	–	–	255 829	
Goods and services	490 936	–	–	(16 467)	–	–	–	(16 467)	474 469	
Transfers and subsidies	2 667	–	–	18 200	–	–	–	18 200	20 867	
Departmental agencies and accounts	2 667	–	–	–	–	–	–	–	2 667	
Foreign governments and international organisations	–	–	–	18 200	–	–	–	18 200	18 200	
Payments for capital assets	10 109	–	–	1 767	–	–	–	1 767	11 876	
Machinery and equipment	10 109	–	–	1 767	–	–	–	1 767	11 876	
Total	759 541	–	–	3 500	–	–	–	3 500	763 041	

Programme 2: National Health Insurance

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Programme Management	9 303	–	–	–	–	–	–	–	9 303	
Affordable Medicine	37 890	–	–	(500)	–	–	–	(500)	37 390	
Health Financing and National Health Insurance	1 296 509	–	–	–	–	–	–	–	1 296 509	
Total	1 343 702	–	–	(500)	–	–	–	(500)	1 343 202	
Economic classification										
Current payments	863 726	–	–	(10 500)	–	–	–	(10 500)	853 226	
Compensation of employees	93 486	–	–	–	–	–	–	–	93 486	
Goods and services	770 240	–	–	(10 500)	–	–	–	(10 500)	759 740	
Transfers and subsidies	455 956	–	–	–	–	–	–	–	455 956	
Provinces and municipalities	455 956	–	–	–	–	–	–	–	455 956	
Payments for capital assets	24 020	–	–	10 000	–	–	–	10 000	34 020	
Machinery and equipment	24 020	–	–	10 000	–	–	–	10 000	34 020	
Total	1 343 702	–	–	(500)	–	–	–	(500)	1 343 202	

Programme 3: Communicable and Non-communicable Diseases

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	8 162	-	-	-	-	-	-	-	8 162	
Management										
HIV, AIDS and STIs	25 127 927	-	-	-	-	-	-	-	25 127 927	
Tuberculosis	25 431	-	-	(600)	-	-	-	(600)	24 831	
Management										
Women's Maternal and Reproductive Health	18 648	-	-	(500)	-	-	-	(500)	18 148	
Child, Youth and School Health	27 917	-	-	(500)	-	-	-	(500)	27 417	
Communicable Diseases	62 136	-	-	(500)	-	-	-	(500)	61 636	
Non-communicable Diseases	83 575	-	-	(600)	-	-	-	(600)	82 975	
Health Promotion and Nutrition	32 482	-	-	-	-	-	-	-	32 482	
Total	25 386 278	-	-	(2 700)	-	-	-	(2 700)	25 383 578	
Economic classification										
Current payments	446 928	-	-	(2 975)	-	-	-	(2 975)	443 953	
Compensation of employees	141 833	-	-	-	-	-	-	-	141 833	
Goods and services	305 095	-	-	(2 975)	-	-	-	(2 975)	302 120	
Transfers and subsidies	24 937 810	-	-	-	-	-	-	-	24 937 810	
Provinces and municipalities	24 724 358	-	-	-	-	-	-	-	24 724 358	
Departmental agencies and accounts	21 143	-	-	(21 143)	-	-	-	(21 143)	-	
Non-profit institutions	182 809	-	-	21 143	-	-	-	21 143	203 952	
Households	9 500	-	-	-	-	-	-	-	9 500	
Payments for capital assets	1 540	-	-	275	-	-	-	275	1 815	
Machinery and equipment	1 540	-	-	275	-	-	-	275	1 815	
Total	25 386 278	-	-	(2 700)	-	-	-	(2 700)	25 383 578	

Programme 4: Primary Health Care

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	6 845	-	-	-	-	-	-	-	6 845	
Management										
District Health Services	3 258 317	-	-	-	-	-	-	-	3 258 317	
Environmental and Port Health Services	44 126	-	-	-	-	-	-	-	44 126	
Emergency Medical Services and Trauma	9 126	-	-	-	-	-	-	-	9 126	
Total	3 318 414	-	-	-	-	-	-	-	3 318 414	
Economic classification										
Current payments	79 074	-	-	-	-	-	-	-	79 074	
Compensation of employees	61 989	-	-	-	-	-	-	-	61 989	
Goods and services	17 085	-	-	-	-	-	-	-	17 085	
Transfers and subsidies	3 238 337	-	-	-	-	-	-	-	3 238 337	
Provinces and municipalities	3 238 337	-	-	-	-	-	-	-	3 238 337	
Payments for capital assets	1 003	-	-	-	-	-	-	-	1 003	
Machinery and equipment	1 003	-	-	-	-	-	-	-	1 003	
Total	3 318 414	-	-	-	-	-	-	-	3 318 414	

Programme 5: Hospital Systems

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Programme	6 855	-	-	-	-	-	-	-	6 855
Management Health Facilities Infrastructure Management	8 619 289	-	6 500	-	-	-	-	-	8 625 789
Hospital Systems	15 274 065	-	-	-	-	-	-	-	15 274 065
Total	23 900 209	-	6 500	-	-	-	-	-	23 906 709
Economic classification									
Current payments	84 536	-	-	-	-	-	-	-	84 536
Compensation of employees	29 952	-	-	-	-	-	-	-	29 952
Goods and services	54 584	-	-	-	-	-	-	-	54 584
Transfers and subsidies	22 415 625	-	6 500	-	-	-	-	-	22 422 125
Provinces and municipalities	22 415 625	-	6 500	-	-	-	-	-	22 422 125
Payments for capital assets	1 400 048	-	-	-	-	-	-	-	1 400 048
Buildings and other fixed structures	1 333 482	-	-	(100)	-	-	-	(100)	1 333 382
Machinery and equipment	66 566	-	-	100	-	-	-	100	66 666
Total	23 900 209	-	6 500	-	-	-	-	-	23 906 709

Programme 6: Health System Governance and Human Resources

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Programme	8 456	-	-	-	-	-	-	-	8 456
Management Policy and Planning	7 402	-	-	-	-	-	-	-	7 402
Public Entities	1 876 556	-	-	-	-	-	-	-	1 876 556
Management and Laboratories									
Nursing Services	10 306	-	-	-	-	-	-	-	10 306
Health Information, Monitoring and Evaluation	70 179	-	-	(300)	-	-	-	(300)	69 879
Human Resources for Health	5 537 856	-	-	-	-	-	-	-	5 537 856
Total	7 510 755	-	-	(300)	-	-	-	(300)	7 510 455
Economic classification									
Current payments	176 132	-	-	(300)	-	-	-	(300)	175 832
Compensation of employees	111 028	-	-	-	-	-	-	-	111 028
Goods and services	65 104	-	-	(300)	-	-	-	(300)	64 804
Transfers and subsidies	7 327 080	-	-	-	-	-	-	-	7 327 080
Provinces and municipalities	5 517 102	-	-	-	-	-	-	-	5 517 102
Departmental agencies and accounts	1 791 756	-	-	-	-	-	-	-	1 791 756
Non-profit institutions	18 222	-	-	-	-	-	-	-	18 222
Payments for capital assets	7 543	-	-	-	-	-	-	-	7 543
Machinery and equipment	7 543	-	-	-	-	-	-	-	7 543
Total	7 510 755	-	-	(300)	-	-	-	(300)	7 510 455

Details of adjustments to the 2024 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure: R6.5 million

Programme 5: Hospital Systems

An additional R6.5 million is allocated to the *health facility revitalisation grant* as part of government's response to the floods in Western Cape between June 2023 and July 2024.

Virements and shifts within the vote

Programmes

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

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(16 467)	Programme 1		16 467
Goods and services	Contractors	(1 767)	Machinery and equipment	IT equipment	1 767
	Contractors; stationery, printing and office supplies; travel and subsistence	(6 200)	Foreign governments and international organisations	World Health Organisation ¹	6 200
	Audit costs, consumables, contractors, travel and subsistence	(8 500)		World Health Organisation ¹	8 500
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 3		(24 118)	Programme 3		275
Goods and services	Fleet services	(275)	Machinery and equipment	IT equipment	275
	Agency and support/outsourced services, fleet services, travel and subsistence	(2 700)	Programme 1		2 700
			Foreign governments and international organisations	World Health Organisation ¹	2 700
			Programme 3		21 143
Departmental agencies and accounts	Reclassification of South African National AIDS Council	(21 143)	Non-profit institutions	Reclassification of South African National AIDS Council	21 143
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 6		(300)	Programme 1		300
Goods and services	Consultants	(300)	Foreign governments and international organisations	World Health Organisation ¹	300
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 5		(100)	Programme 5		100
Buildings and other fixed structures	Buildings	(100)	Machinery and equipment	Office furniture	100
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(10 500)	Programme 1		500
Goods and services	Travel and subsistence	(500)	Foreign governments and international organisations	World Health Organisation ¹	500
	Reallocation within the national health insurance indirect grant ²	(10 000)	Programme 2		10 000
			Machinery and equipment	Reallocation within the national health insurance indirect grant ²	10 000
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(51 485)			51 485

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25				
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure				
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation		
R thousand										
Administration	764 809	371 591	48.6	678 207	88.7	763 041	1.2	289 160	37.9	
National Health Insurance	1 508 554	687 968	45.6	1 425 108	94.5	1 343 202	2.2	468 212	34.9	
Communicable and Non-communicable Diseases	23 682 575	12 271 504	51.8	23 659 109	99.9	25 383 578	40.8	12 668 802	49.9	
Primary Health Care	3 005 440	1 488 277	49.5	2 989 803	99.5	3 318 414	5.3	1 610 263	48.5	
Hospital Systems	22 136 008	10 953 677	49.5	22 130 825	100.0	23 906 709	38.4	11 911 296	49.8	
Health System Governance and Human Resources	7 452 608	3 747 894	50.3	7 429 095	99.7	7 510 455	12.1	3 770 418	50.2	
Total	58 549 994	29 520 911	50.4	58 312 147	99.6	62 225 399	100.0	30 718 151	49.4	
Economic classification										
Current payments	2 494 883	1 108 814	44.4	2 204 895	88.4	2 366 919	3.8	847 833	35.8	
Compensation of employees	657 435	304 016	46.2	614 911	93.5	694 117	1.1	306 276	44.1	
Goods and services	1 837 448	804 798	43.8	1 589 984	86.5	1 672 802	2.7	541 557	32.4	
Transfers and subsidies	54 749 200	27 946 681	51.0	54 751 795	100.0	58 402 175	93.9	29 301 402	50.2	
Provinces and municipalities	52 743 365	26 938 503	51.1	52 743 365	100.0	56 357 878	90.6	28 235 123	50.1	
Departmental agencies and accounts	1 807 049	943 259	52.2	1 806 552	100.0	1 794 423	2.9	908 676	50.6	
Foreign governments and international organisations	–	–	–	–	–	18 200	0.0	–	–	
Non-profit institutions	189 786	61 439	32.4	196 286	103.4	222 174	0.4	155 755	70.1	
Households	9 000	3 480	38.7	5 592	62.1	9 500	0.0	1 848	19.5	
Payments for capital assets	1 305 911	464 987	35.6	1 354 603	103.7	1 456 305	2.3	567 740	39.0	
Buildings and other fixed structures	1 187 916	437 246	36.8	1 259 796	106.1	1 333 382	2.1	553 953	41.5	
Machinery and equipment	117 995	27 114	23.0	94 807	80.3	122 923	0.2	13 787	11.2	
Software and other intangible assets	–	627	–	–	–	–	–	–	–	
Payments for financial assets	–	429	–	854	–	–	–	1 176	–	
Total	58 549 994	29 520 911	50.4	58 312 147	99.6	62 225 399	100.0	30 718 151	49.4	

Expenditure trends

Total expenditure in 2023/24 was R58.3 billion, 99.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R29.5 billion, 50.4 per cent of the adjusted appropriation, whereas

expenditure in the first half of 2024/25 was R30.7 billion, 49.4 per cent of the adjusted appropriation of R62.2 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R1.2 billion, 4.8 per cent. This was mainly due to inflation-linked increases in transfers to provinces for conditional grants.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	190 090	103 270	54.3	139 213	73.2	19 022	297 036	100.0	215 506	72.6
Sales of goods and services produced by the department	182 049	98 503	54.1	100 067	55.0	12 195	293 503	98.8	212 679	72.5
Sales of scrap, waste, arms and other used current goods	2	–	–	–	–	2	3	0.0	5	166.7
Interest, dividends and rent on land	7 500	4 500	60.0	13 818	184.2	6 400	2 000	0.7	1 464	73.2
Sales of capital assets	–	–	–	–	–	–	–	–	275	–
Transactions in financial assets and liabilities	539	267	49.5	25 328	4 699.1	425	1 530	0.5	1 083	70.8
Total	190 090	103 270	54.3	139 213	73.2	19 022	297 036	100.0	215 506	72.6

Revenue trends

Mid-year revenue in 2023/24 was R103.3 million, 54.3 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R215.5 million, 72.6 per cent of the adjusted estimate of R297 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R112.2 million, 108.7 per cent. This was mainly due to government being gradually reimbursed by medical schemes for initially covering the costs of COVID-19 vaccinations for insured patients.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Foreign governments and international organisations									
Current	–	–	–	18 200	–	–	–	18 200	18 200
World Health Organisation	–	–	–	18 200	–	–	–	18 200	18 200
Communicable and Non-communicable Diseases									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	21 143	–	–	(21 143)	–	–	–	(21 143)	–
South African National AIDS Council	21 143	–	–	(21 143)	–	–	–	(21 143)	–

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

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Non-profit institutions										
Current										
	–	–	–	21 143	–	–	–	21 143	21 143	
South African National AIDS Council	–	–	–	21 143	–	–	–	21 143	21 143	
Hospital Systems										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
	7 151 841	–	6 500	–	–	–	–	6 500	7 158 341	
Health facility revitalisation grant	7 151 841	–	6 500	–	–	–	–	6 500	7 158 341	

Summary of changes to conditional grants: Provinces

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Hospital Systems										
	22 415 625	–	6 500	–	–	–	–	6 500	22 422 125	
Health facility revitalisation grant	7 151 841	–	6 500	–	–	–	–	6 500	7 158 341	

Social Development

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	275 141 088	–	3 154 845	278 295 933
of which:				
Current payments	899 691	–	598	900 289
Transfers and subsidies	274 227 017	–	3 154 247	277 381 264
Payments for capital assets	14 380	–	–	14 380
Executive authority	Minister of Social Development			
Accounting officer	Director-General of Social Development			
Website	www.dsd.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Total number of old age grant beneficiaries	Social Assistance	Priority 4: Consolidating the social wage through reliable and quality basic services	4.1 million	4.1 million	–
Total number of war veterans grant beneficiaries	Social Assistance		5	9	–
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1.1 million	–
Total number of child support grant beneficiaries	Social Assistance		13.6 million	13.1 million	–
Total number of foster care grant beneficiaries	Social Assistance		224 112	276 305	–
Total number of care dependency grant beneficiaries	Social Assistance		166 714	170 390	–
Total number of grant-in-aid beneficiaries	Social Assistance		422 785	464 849	–
Percentage of appeals adjudicated per year within 90 days of receipt	Social Security Policy and Administration		90%	96% (3 909/ 4 054)	–
Percentage of qualifying applications received within two months that are registered in compliance with section 13(2) of the Nonprofit Organisations Act (1997)	Social Policy and Integrated Service Delivery		100%	100% (6 537)	–

Progress

By mid-year, the annual targets for the number of grant beneficiaries were exceeded for the war veterans, foster care, care dependency and grant-in-aid grants. This was mostly due to the grants being disbursed to more beneficiaries than anticipated. In the case of the foster care grant, a number of recipients were still at school and had the grant extended, whereas greater awareness was generated about the care dependency and grant-in aid grants through educational programmes. However, the number of child support grant beneficiaries was below target as beneficiaries are phased out when they turned 18 and new applicants are now subject to more stringent income testing using big data.

The mid-year outcome for the percentage of appeals adjudicated within 90 days of receipt was above the annual target because of increased collaboration between the South African Social Security Agency and the Independent Tribunal for Social Assistance Appeals. This entailed the timeous submission of critical documentation required for considering and adjudicating appeals, and making changes to workflow processes.

Adjusted estimates

Programme	2024/25	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
R thousand	Appropriation								
Administration	420 058	–	–	–	–	–	–	420 058	
Social Assistance	266 210 339	1 600 000	–	–	1 554 845	–	–	269 365 184	
Social Security	7 854 666	–	–	–	–	–	–	7 854 666	
Policy and Administration									
Welfare Services	304 709	–	–	–	–	–	–	304 709	
Policy Development and Implementation									
Support									
Social Policy and Integrated Service Delivery	351 316	–	–	–	–	–	–	351 316	
Total	275 141 088	1 600 000	–	–	1 554 845	–	–	278 295 933	
Economic classification									
Current payments	899 691	–	–	598	–	–	–	598	900 289
Compensation of employees	536 375	–	–	–	–	–	–	–	536 375
Goods and services	363 316	–	–	598	–	–	–	598	363 914
Transfers and subsidies	274 227 017	1 600 000	–	(598)	1 554 845	–	–	3 154 247	277 381 264
Departmental agencies and accounts	7 962 348	–	–	–	–	–	–	–	7 962 348
Foreign governments and international organisations	4 967	–	–	(463)	–	–	–	(463)	4 504
Non-profit institutions	47 523	–	–	(135)	–	–	–	(135)	47 388
Households	266 212 179	1 600 000	–	–	1 554 845	–	–	3 154 845	269 367 024
Payments for capital assets	14 380	–	–	–	–	–	–	–	14 380
Machinery and equipment	13 639	–	–	–	–	–	–	–	13 639
Software and other intangible assets	741	–	–	–	–	–	–	–	741
Total	275 141 088	1 600 000	–	–	1 554 845	–	–	3 154 845	278 295 933

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	43 578	–	–	–	–	–	–	–	43 578	
Department Management Corporate	73 649	–	–	–	–	–	–	–	73 649	
Finance	169 833	–	–	–	–	–	–	–	169 833	
Internal Audit Office	75 163	–	–	–	–	–	–	–	75 163	
Accommodation	17 115	–	–	–	–	–	–	–	17 115	
	40 720	–	–	–	–	–	–	–	40 720	
Total	420 058	–	–	–	–	–	–	–	420 058	
Economic classification										
Current payments	413 892	–	–	–	–	–	–	–	413 892	
Compensation of employees	222 274	–	–	–	–	–	–	–	222 274	
Goods and services	191 618	–	–	–	–	–	–	–	191 618	
Transfers and subsidies	2 490	–	–	–	–	–	–	–	2 490	
Departmental agencies and accounts	1 910	–	–	–	–	–	–	–	1 910	
Households	580	–	–	–	–	–	–	–	580	
Payments for capital assets	3 676	–	–	–	–	–	–	–	3 676	
Machinery and equipment	2 935	–	–	–	–	–	–	–	2 935	
Software and other intangible assets	741	–	–	–	–	–	–	–	741	
Total	420 058	–	–	–	–	–	–	–	420 058	

Programme 2: Social Assistance

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Old Age	107 015 763	–	–	–	–	–	–	–	107 015 763	
War Veterans	182	–	–	–	–	–	–	–	182	
Disability	29 233 472	–	–	–	–	–	–	–	29 233 472	
Foster Care	3 644 419	–	–	–	–	–	–	–	3 644 419	
Care	4 399 995	–	–	–	–	–	–	–	4 399 995	
Dependency										
Child Support	85 807 124	–	–	–	–	–	–	–	85 807 124	
Grant-in-aid	2 416 270	–	–	–	–	–	–	–	2 416 270	
Social Relief of Distress	33 693 114	1 600 000	–	–	1 554 845	–	–	3 154 845	36 847 959	
Total	266 210 339	1 600 000	–	–	1 554 845	–	–	3 154 845	269 365 184	
Economic classification										
Transfers and subsidies	266 210 339	1 600 000	–	–	1 554 845	–	–	3 154 845	269 365 184	
Households	266 210 339	1 600 000	–	–	1 554 845	–	–	3 154 845	269 365 184	
Total	266 210 339	1 600 000	–	–	1 554 845	–	–	3 154 845	269 365 184	

Programme 3: Social Security Policy and Administration

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Social Security Policy	64 928	-	-	-	-	-	-	-	64 928
Development									
Appeals Adjudication	36 364	-	-	-	-	-	-	-	36 364
Social Grants	7 672 905	-	-	-	-	-	-	-	7 672 905
Administration									
Social Grants Fraud	75 532	-	-	-	-	-	-	-	75 532
Investigations									
Programme	4 937	-	-	-	-	-	-	-	4 937
Management									
Total	7 854 666	-	-	-	-	-	-	-	7 854 666
Economic classification									
Current payments	100 488	-	-	-	-	-	-	-	100 488
Compensation of employees	69 009	-	-	-	-	-	-	-	69 009
Goods and services	31 479	-	-	-	-	-	-	-	31 479
Transfers and subsidies	7 750 919	-	-	-	-	-	-	-	7 750 919
Departmental agencies and accounts	7 748 437	-	-	-	-	-	-	-	7 748 437
Foreign governments and international organisations	2 151	-	-	-	-	-	-	-	2 151
Households	331	-	-	-	-	-	-	-	331
Payments for capital assets	3 259	-	-	-	-	-	-	-	3 259
Machinery and equipment	3 259	-	-	-	-	-	-	-	3 259
Total	7 854 666	-	-	-	-	-	-	-	7 854 666

Programme 4: Welfare Services Policy Development and Implementation Support

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Service Standards	29 612	-	-	(463)	-	-	-	(463)	29 149
Substance Abuse	19 553	-	-	-	-	-	-	-	19 553
Older Persons	17 013	-	-	463	-	-	-	463	17 476
People with Disabilities	13 457	-	-	-	-	-	-	-	13 457
Children	76 811	-	-	-	-	-	-	-	76 811
Families	10 472	-	-	-	-	-	-	-	10 472
Social Crime Prevention and Victim Empowerment	78 572	-	-	-	-	-	-	-	78 572
Youth	10 512	-	-	-	-	-	-	-	10 512
HIV and AIDS	44 103	-	-	-	-	-	-	-	44 103
Programme	4 604	-	-	-	-	-	-	-	4 604
Management									
Total	304 709	-	-	-	-	-	-	-	304 709
Economic classification									
Current payments	249 159	-	-	598	-	-	-	598	249 757
Compensation of employees	152 037	-	-	-	-	-	-	-	152 037
Goods and services	97 122	-	-	598	-	-	-	598	97 720
Transfers and subsidies	49 204	-	-	(598)	-	-	-	(598)	48 606
Foreign governments and international organisations	959	-	-	(463)	-	-	-	(463)	496
Non-profit institutions	47 523	-	-	(135)	-	-	-	(135)	47 388
Households	722	-	-	-	-	-	-	-	722
Payments for capital assets	6 346	-	-	-	-	-	-	-	6 346
Machinery and equipment	6 346	-	-	-	-	-	-	-	6 346
Total	304 709	-	-	-	-	-	-	-	304 709

Programme 5: Social Policy and Integrated Service Delivery

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Social Policy Research and Development	6 729	-	-	-	-	-	-	-	6 729
Special Projects and Innovation	12 303	-	-	-	-	-	-	-	12 303
Population Policy Promotion	38 804	-	-	-	-	-	-	-	38 804
Registration and Monitoring of Non-profit Organisations	41 827	-	-	-	-	-	-	-	41 827
Substance Abuse Advisory Services and Oversight	6 623	-	-	-	-	-	-	-	6 623
Community Development	29 168	-	-	-	-	-	-	-	29 168
National Development Agency	212 001	-	-	-	-	-	-	-	212 001
Programme Management	3 861	-	-	-	-	-	-	-	3 861
Total	351 316	-	-	-	-	-	-	-	351 316
Economic classification									
Current payments	136 152	-	-	-	-	-	-	-	136 152
Compensation of employees	93 055	-	-	-	-	-	-	-	93 055
Goods and services	43 097	-	-	-	-	-	-	-	43 097
Transfers and subsidies	214 065	-	-	-	-	-	-	-	214 065
Departmental agencies and accounts	212 001	-	-	-	-	-	-	-	212 001
Foreign governments and international organisations	1 857	-	-	-	-	-	-	-	1 857
Households	207	-	-	-	-	-	-	-	207
Payments for capital assets	1 099	-	-	-	-	-	-	-	1 099
Machinery and equipment	1 099	-	-	-	-	-	-	-	1 099
Total	351 316	-	-	-	-	-	-	-	351 316

Details of adjustments to the 2024 Estimates of National Expenditure**Appropriation of expenditure already announced by the minister during the tabling of the annual budget – R1.6 billion****Programme 2: Social Assistance**

An additional R1.6 billion is allocated to partially fund the increase in the value of the *social relief of distress grant* from R350 to R370 per month, bringing the total allocation for the grant, including rollovers, to R36.3 billion for 2024/25.

Virements and shifts within the vote

Programmes

- 1. Administration
- 2. Social Assistance
- 3. Social Security Policy and Administration
- 4. Welfare Services Policy Development and Implementation Support

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(5 134)	Programme 4		5 134
Non-profit institutions	Child Welfare South Africa	(598)	Goods and services	Travel and subsistence ¹	598
	Cape Development and Dialogue Centre Trust ²	(1 487)	Non-profit institutions	Future Families ²	1 487
	National Institute Community Development and Management ²	(565)		Association for Dementia and Alzheimer’s of South Africa ²	565
	Families South Africa ²	(1 144)		Tumelong ²	1 144
	Childline South Africa ²	(492)		Abba Specialist Adoption and Social Services ²	492
	Rata Social Services ²	(46)		Abba Specialist Adoption and Social Services ²	46
	Suid-Afrikaanse Vrouefederasie ²	(66)		Tumelong ²	66
	Suid-Afrikaanse Vrouefederasie ²	(142)		Abba Specialist Adoption and Social Services ²	142
	Child Welfare South Africa ²	(131)		Abba Specialist Adoption and Social Services ²	131
Foreign governments and international organisations	Withdrawal of funding for an older persons’ facility in Namibia ²	(463)		Funding of a new organisation ²	463
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(5 134)			5 134

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Although the department has completed its internal evaluation of the business plans of non-profit organisations that will be funded over the MTEF period, this was done only after budget allocations for the MTEF period were finalised. As a result, several organisations for which funds were appropriated in 2024/25 were either not approved for funding or were approved for lower amounts. Also, four new organisations for which funding was not previously appropriated have now been approved for funding over the medium term. The details of the resulting shifts between the allocations to the various organisations within the *Welfare Services Policy Development and Implementation Support* programme are illustrated in the table detailing the summary of changes to transfers and subsidies per programme.

Rollovers – R1.555 billion

Programme 2: Social Assistance

R1.555 billion is rolled over to fund outstanding/accrued *social relief of distress grant* payments from 2023/24.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Administration	431 795	215 392	49.9	453 550	105.0	420 058	0.2	211 358	50.3
Social Assistance	252 106 553	124 277 493	49.3	250 545 720	99.4	269 365 184	96.8	134 274 273	49.8
Social Security Policy and Administration	7 681 259	3 983 511	51.9	7 636 210	99.4	7 854 666	2.8	3 826 348	48.7
Welfare Services	312 773	134 312	42.9	303 829	97.1	304 709	0.1	142 780	46.9
Policy Development and Implementation Support									
Social Policy and Integrated Service Delivery	361 595	193 619	53.5	361 032	99.8	351 316	0.1	193 077	55.0
Total	260 893 975	128 804 327	49.4	259 300 341	99.4	278 295 933	100.0	138 647 836	49.8
Economic classification									
Current payments	929 497	419 821	45.2	899 512	96.8	900 289	0.3	422 856	47.0
Compensation of employees	536 178	260 999	48.7	521 762	97.3	536 375	0.2	261 490	48.8
Goods and services	393 319	158 822	40.4	377 750	96.0	363 914	0.1	161 366	44.3
Transfers and subsidies	259 926 896	128 383 306	49.4	258 372 121	99.4	277 381 264	99.7	138 217 529	49.8
Departmental agencies and accounts	7 792 205	4 083 730	52.4	7 791 918	100.0	7 962 348	2.9	3 919 479	49.2
Foreign governments and international organisations	4 714	3 724	79.0	4 148	88.0	4 504	0.0	2 467	54.8
Non-profit institutions	45 479	16 558	36.4	45 886	100.9	47 388	0.0	17 610	37.2
Households	252 084 498	124 279 294	49.3	250 530 169	99.4	269 367 024	96.8	134 277 973	49.8
Payments for capital assets	13 764	1 135	8.2	10 803	78.5	14 380	0.0	7 451	51.8
Buildings and other fixed structures	–	–	–	4 279	–	–	–	1 865	–
Machinery and equipment	13 055	1 004	7.7	5 534	42.4	13 639	0.0	5 586	41.0
Software and other intangible assets	709	131	18.5	990	139.6	741	0.0	–	–
Payments for financial assets	23 818	65	0.3	17 905	75.2	–	–	–	–
Total	260 893 975	128 804 327	49.4	259 300 341	99.4	278 295 933	100.0	138 647 836	49.8

Expenditure trends

Total expenditure in 2023/24 was R259.3 billion, 99.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R128.8 billion, 49.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R138.6 billion, 49.8 per cent of the adjusted appropriation of R278.3 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R9.8 billion, 7.6 per cent, mainly due to increases in the number of grant beneficiaries and values.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	23 219	319	1.4	59 439	256.0	31 547	31 745	100.0	271	0.9
Sales of goods and services produced by the department	414	218	52.7	–	–	32	230	0.7	217	94.3
Interest, dividends and rent on land	97	51	52.6	6 857	7 069.1	3 000	3 000	9.5	16	0.5
Sales of capital assets	489	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	22 219	50	0.2	52 582	236.7	28 515	28 515	89.8	38	0.1
Total	23 219	319	1.4	59 439	256.0	31 547	31 745	100.0	271	0.9

Revenue trends

Mid-year revenue in 2023/24 was R319 000, 1.4 per cent of the adjusted estimate of R23.2 million, whereas revenue for the first half of 2024/25 was R271 000, 0.9 per cent of the adjusted estimate of R31.7 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R48 000, 15 per cent, mainly due to a decrease in the recovery of social assistance debt.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Social Assistance									
Households									
Social benefits									
Current	3 693 114	1 600 000	–	–	1 554 845	–	–	3 154 845	36 847 959
Social relief of distress	3 693 114	1 600 000	–	–	1 554 845	–	–	3 154 845	36 847 959
Social Security									
Policy and Administration									
Foreign governments and international organisations									
Current	2 151	–	–	–	–	–	–	–	2 151
International Social Security Association	2 033	–	–	(22)	–	–	–	(22)	2 011
International Organisation of Pension Supervisors	118	–	–	22	–	–	–	22	140
Welfare Services									
Policy Development and Implementation Support									
Foreign governments and international organisations									
Current	463	–	–	(463)	–	–	–	(463)	–
Namibian government	463	–	–	(463)	–	–	–	(463)	–

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

		2024/25							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Non-profit institutions									
Current									
	9 389	–	–	(135)	–	–	–	(135)	9 254
National Institute Community Development and Management – older persons	1 779	–	–	(565)	–	–	–	(565)	1 214
Suid-Afrikaanse Vrouefederasie – families	815	–	–	(66)	–	–	–	(66)	749
Family and Marriage Society of South Africa	1 144	–	–	(1 144)	–	–	–	(1 144)	–
Suid-Afrikaanse Vrouefederasie – children	966	–	–	(142)	–	–	–	(142)	824
Childline South Africa	1 584	–	–	(492)	–	–	–	(492)	1 092
Child Welfare South Africa	729	–	–	(729)	–	–	–	(729)	–
Cape Development and Dialogue Centre Trust	1 487	–	–	(1 487)	–	–	–	(1 487)	–
Rata Social Services	885	–	–	(46)	–	–	–	(46)	839
Tumelong	–	–	–	1 210	–	–	–	1 210	1 210
Association for Dementia and Association for Dementia and Alzheimer’s of South Africa	–	–	–	1 028	–	–	–	1 028	1 028
Abba Specialist Adoption and Social Services	–	–	–	811	–	–	–	811	811
Future Families	–	–	–	1 487	–	–	–	1 487	1 487

Women, Youth and Persons with Disabilities

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	1 007 712	–	13 000	1 020 712
<i>of which:</i>				
Current payments	202 711	–	6 696	209 407
Transfers and subsidies	799 981	–	5 694	805 675
Payments for capital assets	5 020	–	610	5 630
Executive authority	Minister of Women, Youth and Persons with Disabilities			
Accounting officer	Director-General of Women, Youth and Persons with Disabilities			
Website	www.dwypd.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of interventions to support economic empowerment, participation and ownership for women, youth and people with disabilities per year	Mainstreaming Women's Rights and Advocacy	Priority 2: Economic transformation and job creation	4	2	–
Number of research report on government priorities produced per year	Monitoring, Evaluation, Research and Coordination	Priority 6: Social cohesion and safer communities	1	0	–
Number of reports produced per year on the compliance of government commitments on international and regional instruments	Monitoring, Evaluation, Research and Coordination		2	1	–
Number of stakeholder engagements conducted per year on the empowerment of women, youth and people with disabilities	Monitoring, Evaluation, Research and Coordination		12	6	–
Number of community mobilisation initiatives coordinated per year on the rights of women, youth and people with disabilities	Monitoring, Evaluation, Research and Coordination		4	2	–
Number of research reports produced per year on the inclusion of people with disabilities	Rights of Persons with Disabilities		1	0	–

Adjusted estimates

Programme		2024/25								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments ¹	
Administration	114 381	–	–	780	5 450	–	–	6 230	120 611	
Advocacy and Mainstreaming for the Rights of Women	124 308	–	–	–	5 000	–	–	5 000	129 308	
Monitoring, Evaluation, Research and Coordination	38 646	–	–	(267)	2 140	–	–	1 873	40 519	
Rights of Persons with Disabilities	14 509	–	–	(513)	410	–	–	(103)	14 406	
Rights of Youth	715 868	–	–	–	–	–	–	–	715 868	
Total	1 007 712	–	–	–	13 000	–	–	13 000	1 020 712	
Economic classification										
Current payments	202 711	–	–	(1 304)	8 000	–	–	6 696	209 407	
Compensation of employees	132 478	–	–	2 648	–	–	–	2 648	135 126	
Goods and services	70 233	–	–	(3 952)	8 000	–	–	4 048	74 281	
Transfers and subsidies	799 981	–	–	694	5 000	–	–	5 694	805 675	
Provinces and municipalities	18	–	–	–	–	–	–	–	18	
Departmental agencies and accounts	797 878	–	–	–	5 000	–	–	5 000	802 878	
Foreign governments and international organisations	1 870	–	–	–	–	–	–	–	1 870	
Households	215	–	–	694	–	–	–	694	909	
Payments for capital assets	5 020	–	–	610	–	–	–	610	5 630	
Machinery and equipment	3 858	–	–	330	–	–	–	330	4 188	
Software and other intangible assets	1 162	–	–	280	–	–	–	280	1 442	
Total	1 007 712	–	–	–	13 000	–	–	13 000	1 020 712	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments	
Ministry	27 067	–	–	378	2 450	–	–	2 828	29 895	
Departmental Management	20 140	–	–	–	–	–	–	–	20 140	
Corporate Services	34 272	–	–	402	3 000	–	–	3 402	37 674	
Financial Management	23 984	–	–	–	–	–	–	–	23 984	
Office	8 918	–	–	–	–	–	–	–	8 918	
Accommodation										
Total	114 381	–	–	780	5 450	–	–	6 230	120 611	

Programme 1: Administration (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments	109 325	–	–	(265)	5 450	–	–	5 185	114 510	
Compensation of employees	72 286	–	–	–	–	–	–	–	72 286	
Goods and services	37 039	–	–	(265)	5 450	–	–	5 185	42 224	
Transfers and subsidies	36	–	–	780	–	–	–	780	816	
Provinces and municipalities	18	–	–	–	–	–	–	–	18	
Households	18	–	–	780	–	–	–	780	798	
Payments for capital assets	5 020	–	–	265	–	–	–	265	5 285	
Machinery and equipment	3 858	–	–	15	–	–	–	15	3 873	
Software and other intangible assets	1 162	–	–	250	–	–	–	250	1 412	
Total	114 381	–	–	780	5 450	–	–	6 230	120 611	

Programme 2: Advocacy and Mainstreaming the Rights of Women

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management: Advocacy and Mainstreaming for the Rights of Women	3 955	–	–	–	–	–	–	–	3 955	
Social Empowerment of Women	18 381	–	–	–	–	–	–	–	18 381	
Economic Empowerment of Women	8 404	–	–	–	–	–	–	–	8 404	
Commission for Gender Equality	93 568	–	–	–	5 000	–	–	5 000	98 568	
Total	124 308	–	–	–	5 000	–	–	5 000	129 308	
Economic classification										
Current payments	30 740	–	–	–	–	–	–	–	30 740	
Compensation of employees	16 716	–	–	3 342	–	–	–	3 342	20 058	
Goods and services	14 024	–	–	(3 342)	–	–	–	(3 342)	10 682	
Transfers and subsidies	93 568	–	–	–	5 000	–	–	5 000	98 568	
Departmental agencies and accounts	93 568	–	–	–	5 000	–	–	5 000	98 568	
Total	124 308	–	–	–	5 000	–	–	5 000	129 308	

Programme 3: Monitoring, Evaluation, Research and Coordination

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management:	3 528	-	-	(378)	-	-	-	(378)	3 150	
Monitoring, Evaluation, Research and Coordination										
Research and Knowledge Management	8 050	-	-	-	640	-	-	640	8 690	
International Relations, Stakeholder Management and Capacity Building	18 805	-	-	-	1 500	-	-	1 500	20 305	
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	8 263	-	-	111	-	-	-	111	8 374	
Total	38 646	-	-	(267)	2 140	-	-	1 873	40 519	
Economic classification										
Current payments	36 776	-	-	(498)	2 140	-	-	1 642	38 418	
Compensation of employees	24 783	-	-	(378)	-	-	-	(378)	24 405	
Goods and services	11 993	-	-	(120)	2 140	-	-	2 020	14 013	
Transfers and subsidies	1 870	-	-	111	-	-	-	111	1 981	
Foreign governments and international organisations	1 870	-	-	-	-	-	-	-	1 870	
Households	-	-	-	111	-	-	-	111	111	
Payments for capital assets	-	-	-	120	-	-	-	120	120	
Machinery and equipment	-	-	-	120	-	-	-	120	120	
Total	38 646	-	-	(267)	2 140	-	-	1 873	40 519	

Programme 4: Rights of Persons with Disabilities

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management:	545	-	-	30	-	-	-	30	575	
Advocacy and Mainstreaming for the Rights of Persons with Disabilities										
Advocacy and Mainstreaming for the Rights of Persons with Disabilities	13 964	-	-	(543)	410	-	-	(133)	13 831	
Total	14 509	-	-	(513)	410	-	-	(103)	14 406	
Economic classification										
Current payments	14 312	-	-	(466)	410	-	-	(56)	14 256	
Compensation of employees	10 240	-	-	(316)	-	-	-	(316)	9 924	
Goods and services	4 072	-	-	(150)	410	-	-	260	4 332	
Transfers and subsidies	197	-	-	(197)	-	-	-	(197)	-	
Households	197	-	-	(197)	-	-	-	(197)	-	
Payments for capital assets	-	-	-	150	-	-	-	150	150	
Machinery and equipment	-	-	-	120	-	-	-	120	120	
Software and other intangible assets	-	-	-	30	-	-	-	30	30	
Total	14 509	-	-	(513)	410	-	-	(103)	14 406	

Programme 5: Rights of Youth

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management:	619	-	-	1 000	-	-	-	1 000	1 619	
Advocacy and Mainstreaming for the Rights of Youth	10 939	-	-	(1 000)	-	-	-	(1 000)	9 939	
Advocacy and Mainstreaming for the Rights of Youth	704 310	-	-	-	-	-	-	-	704 310	
National Youth Development Agency										
Total	715 868	-	-	-	-	-	-	-	715 868	
Economic classification										
Current payments	11 558	-	-	(75)	-	-	-	(75)	11 483	
Compensation of employees	8 453	-	-	-	-	-	-	-	8 453	
Goods and services	3 105	-	-	(75)	-	-	-	(75)	3 030	
Transfers and subsidies	704 310	-	-	-	-	-	-	-	704 310	
Departmental agencies and accounts	704 310	-	-	-	-	-	-	-	704 310	
Payments for capital assets	-	-	-	75	-	-	-	75	75	
Machinery and equipment	-	-	-	75	-	-	-	75	75	
Total	715 868	-	-	-	-	-	-	-	715 868	

Details of adjustments to the 2024 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Advocacy and Mainstreaming for the Rights of Women					
3. Monitoring, Evaluation, Research and Coordination					
4. Rights of Persons with Disabilities					
5. Rights of Youth					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(265)	Programme 1		265
Goods and services	Stationery, printing and office supplies	(15)	Machinery and equipment	Desktop printer	15
	Advertising	(250)	Software and other intangible assets	Operating system software	250
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2		(3 342)	Programme 2		3 342
Goods and services	Business and advisory services	(3 342)	Compensation of employees	Gender-based violence and femicide secretariat ¹	3 342
Shifts within the programme as a percentage of the programme budget		2.7%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 3		
Goods and services	Consumable supplies, venues and facilities	(120)	Machinery and equipment	Computer peripherals, desktop printer, laptops	120
Compensation of employees	Salaries and wages	(378)	Programme 1		
Shifts within the programme as a percentage of the programme budget			Households	Severance package	378
Virements to other programmes as a percentage of the programme budget			1%		
Programme 4			Programme 1		
Households	Leave gratuities	(86)	Households	Leave gratuities	86
Goods and services	Leave gratuities	(111)	Programme 3		
	Operating payments	(70)	Households	Leave gratuities	111
	Operating payments	(50)	Programme 4		
Compensation of employees	Operating payments	(30)	Machinery and equipment	Laptops	70
	Salaries and wages	(316)		Laptops	50
	Shifts within the programme as a percentage of the programme budget			Software and other intangible assets	Assistive devices
Virements to other programmes as a percentage of the programme budget			1.0%		
Programme 5			Programme 1		
Goods and services	Travel and subsistence	(45)	Households	Leave gratuities	316
	Travel and subsistence	(30)	Programme 5		
Shifts within the programme as a percentage of the programme budget			Machinery and equipment	Laptop	45
Virements to other programmes as a percentage of the programme budget				Desktop printer, office equipment	30
Total			4 843		

1. National Treasury approval has been obtained.

Rollovers – R13 million

Programme 1: Administration

R5.45 million is rolled over for the payment of contractual obligations and order commitments.

Programme 2: Advocacy and Mainstreaming for the Rights of Women

R5 million is rolled over for transfer to the Commission for Gender Equality.

Programme 3: Monitoring, Evaluation, Research and Coordination

R2.14 million is rolled over for the payment of contractual obligations and order commitments.

Programme 4: Rights of Persons with Disabilities

R410 000 is rolled over for the payment of research on access to education.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25				
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure				
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation		
R thousand										
Administration	109 525	56 185	51.3	110 190	100.6	120 611	11.8	56 014	46.4	
Advocacy and Mainstreaming for the Rights of Women	122 683	58 366	47.6	112 557	91.7	129 308	12.7	58 827	45.5	
Monitoring, Evaluation, Research and Coordination	43 424	23 699	54.6	41 909	96.5	40 519	4.0	15 881	39.2	
Rights of Persons with Disabilities	16 208	6 211	38.3	12 866	79.4	14 406	1.4	5 390	37.4	
Rights of Youth	715 104	406 464	56.8	714 103	99.9	715 868	70.1	533 197	74.5	
Total	1 006 944	550 925	54.7	991 625	98.5	1 020 712	100.0	669 309	65.6	
Economic classification										
Current payments	202 784	102 680	50.6	190 880	94.1	209 407	20.5	90 188	43.1	
Compensation of employees	130 060	63 157	48.6	126 353	97.1	135 126	13.2	62 894	46.5	
Goods and services	72 724	39 523	54.3	64 527	88.7	74 281	7.3	27 294	36.7	
Transfers and subsidies	800 352	447 332	55.9	795 136	99.3	805 675	78.9	577 456	71.7	
Provinces and municipalities	17	–	–	2	11.8	18	0.0	1	5.6	
Departmental agencies and accounts	798 339	447 070	56.0	793 342	99.4	802 878	78.7	575 015	71.6	
Foreign governments and international organisations	1 790	–	–	1 323	73.9	1 870	0.2	1 335	71.4	
Households	206	262	127.2	469	227.7	909	0.1	1 105	121.6	
Payments for capital assets	3 808	913	24.0	5 609	147.3	5 630	0.6	1 665	29.6	
Machinery and equipment	2 696	852	31.6	5 381	199.6	4 188	0.4	768	18.3	
Software and other intangible assets	1 112	61	5.5	228	20.5	1 442	0.1	897	62.2	
Total	1 006 944	550 925	54.7	991 625	98.5	1 020 712	100.0	669 309	65.6	

Expenditure trends

Total expenditure in 2023/24 was R991.6 million, 98.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R550.9 million, 54.7 per cent of the 2023/24 adjusted appropriation, whereas expenditure in the first half of 2024/25 was R669.3 million, 65.6 per cent of the adjusted appropriation of R1 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R118.4 million, 21.5 per cent. This was mainly due to the payment of invoices from 2023/24 and an increase in transfers to the National Youth Development Agency.

Departmental receipts

Programme	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand										
Departmental receipts	394	367	93.1	454	115.2	63	281	100.0	261	92.9
Sales of goods and services produced by department	85	62	72.9	138	162.4	63	95	33.8	75	78.9
Fines, penalties and forfeits	–	–	–	–	–	–	118	42.0	118	100.0
Sales of capital assets	55	51	92.7	56	101.8	–	44	15.7	44	100.0
Transactions in financial assets and liabilities	254	254	100.0	260	102.4	–	24	8.5	24	100.0
Total	394	367	93.1	454	115.2	63	281	100.0	261	92.9

Revenue trends

Mid-year revenue in 2023/24 was R367 000, 93.1 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R261 000, 92.9 per cent of the adjusted estimate of R281 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R106 000, 28.9 per cent. This was mainly due to the sale of a motor vehicle in 2023/24.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2024/25								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration Households Social benefits Current	18	-	-	780	-	-	-	780	798
Employee social benefits	18	-	-	780	-	-	-	780	798
Advocacy and Mainstreaming for the Rights of Women Departmental agencies and accounts Departmental agencies (non-business entities) Current	93 568	-	-	-	5 000	-	-	5 000	98 568
Commission for Gender Equality	93 568	-	-	-	5 000	-	-	5 000	98 568
Monitoring, Evaluation, Research and Coordination Households Social benefits Current	-	-	-	111	-	-	-	111	111
Employee social benefits	-	-	-	111	-	-	-	111	111
Rights of Persons with Disabilities Households Social benefits Current	197	-	-	(197)	-	-	-	(197)	-
Employee social benefits	197	-	-	(197)	-	-	-	(197)	-

Vote 21

Civilian Secretariat for the Police Service

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	155 964	(500)	500	155 964
<i>of which:</i>				
Current payments	153 793	(500)	–	153 293
Transfers and subsidies	155	–	500	655
Payments for capital assets	2 016	–	–	2 016
Payments for financial assets	–	–	–	–
Direct charge against the National Revenue Fund	–	–	–	–
Executive authority	Minister of Police			
Accounting officer	Secretary of Police			
Website	www.policesecretariat.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	3	2	–
Number of national policing policies submitted to the Secretary for the Police Service for approval per year	Legislation and Policy Development		1	0	–
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		1	0	–
Number of police oversight initiatives undertaken per year	Civilian Oversight, Monitoring and Evaluations		2	0	–
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	1	–

Progress

The department conducted 2 annual anti-crime campaigns, focusing on gender-based violence and murder, in the first half of 2024/25 against an annual target of 3. This overachievement is linked to safety and security community engagements conducted in preparation for the 2024 national and provincial elections. As consultations with stakeholders within the criminal justice system over national policing policies are still ongoing, none were submitted in the first half of the year. The department is on track to achieve the target by year-end.

Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	71 193	-	-	(800)	-	-	-	(800)	70 393	
Intersectoral	26 908	-	-	1 200	-	-	-	1 200	28 108	
Coordination and Strategic Partnerships										
Legislation and Policy	23 893	-	-	(400)	-	-	-	(400)	23 493	
Development										
Civilian Oversight, Monitoring and Evaluations	33 970	-	-	-	-	-	-	-	33 970	
Total	155 964	-	-	-	-	-	-	-	155 964	
Economic classification										
Current payments	153 793	-	-	(500)	-	-	-	(500)	153 293	
Compensation of employees	123 112	-	-	(500)	-	-	-	(500)	122 612	
Goods and services	30 681	-	-	-	-	-	-	-	30 681	
Transfers and subsidies	155	-	-	500	-	-	-	500	655	
Provinces and municipalities	25	-	-	-	-	-	-	-	25	
Departmental agencies and accounts	130	-	-	-	-	-	-	-	130	
Households	-	-	-	500	-	-	-	500	500	
Payments for capital assets	2 016	-	-	-	-	-	-	-	2 016	
Machinery and equipment	1 636	-	-	-	-	-	-	-	1 636	
Software and other intangible assets	380	-	-	-	-	-	-	-	380	
Total	155 964	-	-	-	-	-	-	-	155 964	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Department Management	13 407	-	-	-	-	-	-	-	13 407	
Corporate Services	25 041	-	-	-	-	-	-	-	25 041	
Finance	18 806	-	-	-	-	-	-	-	18 806	
Administration										
Office Accommodation	9 079	-	-	(800)	-	-	-	(800)	8 279	
Internal Audit	4 860	-	-	-	-	-	-	-	4 860	
Total	71 193	-	-	(800)	-	-	-	(800)	70 393	
Economic classification										
Current payments	70 377	-	-	(1 050)	-	-	-	(1 050)	69 327	
Compensation of employees	53 202	-	-	(250)	-	-	-	(250)	52 952	
Goods and services	17 175	-	-	(800)	-	-	-	(800)	16 375	
Transfers and subsidies	147	-	-	250	-	-	-	250	397	
Provinces and municipalities	17	-	-	-	-	-	-	-	17	
Departmental agencies and accounts	130	-	-	-	-	-	-	-	130	
Households	-	-	-	250	-	-	-	250	250	

Programme 1: Administration (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Payments for capital assets	669	-	-	-	-	-	-	-	669	
Machinery and equipment	367	-	-	-	-	-	-	-	367	
Software and other intangible assets	302	-	-	-	-	-	-	-	302	
Total	71 193	-	-	(800)	-	-	-	(800)	70 393	

Programme 2: Intersectoral Coordination and Strategic Partnerships

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Intergovernmental, Civil Society and Public-Private Partnerships	22 796	-	-	1 200	-	-	-	1 200	23 996	
Community Outreach	4 112	-	-	-	-	-	-	-	4 112	
Total	26 908	-	-	1 200	-	-	-	1 200	28 108	
Economic classification										
Current payments	26 078	-	-	1 150	-	-	-	1 150	27 228	
Compensation of employees	20 001	-	-	(50)	-	-	-	(50)	19 951	
Goods and services	6 077	-	-	1 200	-	-	-	1 200	7 277	
Transfers and subsidies	-	-	-	50	-	-	-	50	50	
Households	-	-	-	50	-	-	-	50	50	
Payments for capital assets	830	-	-	-	-	-	-	-	830	
Machinery and equipment	830	-	-	-	-	-	-	-	830	
Total	26 908	-	-	1 200	-	-	-	1 200	28 108	

Programme 3: Legislation and Policy Development

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Policy Development and Research	15 998	-	-	(400)	-	-	-	(400)	15 598	
Legislation	7 895	-	-	-	-	-	-	-	7 895	
Total	23 893	-	-	(400)	-	-	-	(400)	23 493	
Economic classification										
Current payments	23 745	-	-	(550)	-	-	-	(550)	23 195	
Compensation of employees	20 410	-	-	(150)	-	-	-	(150)	20 260	
Goods and services	3 335	-	-	(400)	-	-	-	(400)	2 935	
Transfers and subsidies	-	-	-	150	-	-	-	150	150	
Households	-	-	-	150	-	-	-	150	150	
Payments for capital assets	148	-	-	-	-	-	-	-	148	
Machinery and equipment	148	-	-	-	-	-	-	-	148	
Total	23 893	-	-	(400)	-	-	-	(400)	23 493	

Programme 4: Civilian Oversight, Monitoring and Evaluations

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Police	15 988	-	-	-	-	-	-	-	15 988	
Performance, Conduct and Compliance	7 270	-	-	-	-	-	-	-	7 270	
Policy and Programme Evaluations	6 969	-	-	-	-	-	-	-	6 969	
Office of the Directorate for Priority Crime Investigation	3 743	-	-	-	-	-	-	-	3 743	
Judge National Forensic Oversight and Ethics Board										
Total	33 970	-	-	-	-	-	-	-	33 970	
Economic classification										
Current payments	33 593	-	-	(50)	-	-	-	(50)	33 543	
Compensation of employees	29 499	-	-	(50)	-	-	-	(50)	29 449	
Goods and services	4 094	-	-	-	-	-	-	-	4 094	
Transfers and subsidies	8	-	-	50	-	-	-	50	58	
Provinces and municipalities	8	-	-	-	-	-	-	-	8	
Households	-	-	-	50	-	-	-	50	50	
Payments for capital assets	369	-	-	-	-	-	-	-	369	
Machinery and equipment	291	-	-	-	-	-	-	-	291	
Software and other intangible assets	78	-	-	-	-	-	-	-	78	
Total	33 970	-	-	-	-	-	-	-	33 970	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Intersectoral Coordination and Strategic Partnerships					
3. Legislation and Policy Development					
4. Civilian Oversight, Monitoring and Evaluations					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 050)	Programme 1		250
Compensation of employees	Vacant posts	(250)	Households	Leave gratuities ¹	250
Goods and services	Operating leases	(800)	Programme 2		800
			Goods and services	Advertising, travel and subsistence	800
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		1.1%			
Programme 2		(50)	Programme 2		50
Compensation of employees	Vacant posts	(50)	Households	Leave gratuities ¹	50
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(550)	Programme 2		400
Goods and services	Travel and subsistence, venues and facilities	(400)	Goods and services	Advertising, travel and subsistence	400
			Programme 3		150
Compensation of employees	Vacant posts	(150)	Households	Leave gratuities ¹	150
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		1.7%			
Programme 4		(50)	Programme 4		50
Compensation of employees	Vacant posts	(50)	Households	Leave gratuities ¹	50
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(1 700)			1 700

1. National Treasury approval has been obtained.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25				
	R thousand	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation			Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
Administration	70 950	35 827	50.5	69 264	97.6	70 393	45.1	37 580	53.4	
Intersectoral Coordination and Strategic Partnerships	26 348	12 384	47.0	23 608	89.6	28 108	18.0	12 898	45.9	
Legislation and Policy Development	23 454	10 455	44.6	22 304	95.1	23 493	15.1	10 973	46.7	
Civilian Oversight, Monitoring and Evaluations	33 400	17 746	53.1	35 054	105.0	33 970	21.8	15 757	46.4	
Total	154 152	76 412	49.6	150 230	97.5	155 964	100.0	77 208	49.5	
Economic classification										
Current payments	148 686	73 745	49.6	145 871	98.1	153 293	98.3	76 425	49.9	
Compensation of employees	108 852	56 783	52.2	113 098	103.9	122 612	78.6	58 346	47.6	
Goods and services	39 834	16 962	42.6	32 773	82.3	30 681	19.7	18 079	58.9	
Transfers and subsidies	594	259	43.6	866	145.8	655	0.4	332	50.7	
Provinces and municipalities	24	–	–	3	12.5	25	0.0	5	20.0	
Departmental agencies and accounts	120	–	–	115	95.8	130	0.1	130	100.0	
Households	450	259	57.6	748	166.2	500	0.3	197	39.4	
Payments for capital assets	4 872	2 408	49.4	3 493	71.7	2 016	1.3	451	22.4	
Machinery and equipment	4 508	2 389	53.0	3 493	77.5	1 636	1.0	362	22.1	
Software and other intangible assets	364	19	5.2	–	–	380	0.2	89	23.4	
Total	154 152	76 412	49.6	150 230	97.5	155 964	100.0	77 208	49.5	

Expenditure trends

Total expenditure in 2023/24 was R150.2 million, 97.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R76.4 million, 49.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R77.2 million, 49.5 per cent of the adjusted appropriation of R156 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R795 000, 1 per cent. This was mainly due to the implementation of the public sector wage agreement and increased spending related to safety and security and community engagements for the 2024 national and provincial elections.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	74	10	13.5	48	64.9	72	162	100.0	135	83.3
Sales of goods and services produced by department	74	10	13.5	48	64.9	64	64	39.5	37	57.8
Sales of capital assets	-	-	-	-	-	-	98	60.5	98	100.0
Transactions in financial assets and liabilities	-	-	-	-	-	8	-	-	-	-
Total	74	10	13.5	48	64.9	72	162	100.0	135	83.3

Revenue trends

Mid-year revenue in 2023/24 was R10 000, 13.5 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R135 000, 83.3 per cent of the adjusted estimate of R162 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R125 000, 1 250 per cent. This was mainly due to the auctioning of depreciated motor vehicles.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	-	-	-	250	-	-	-	250	250
Employee social benefits	-	-	-	250	-	-	-	250	250
Intersectoral									
Coordination and Strategic Partnerships									
Households									
Social benefits									
Current	-	-	-	50	-	-	-	50	50
Employee social benefits	-	-	-	50	-	-	-	50	50

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

		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Legislation and Policy									
	Development Households									
	Social benefits									
	Current	-	-	-	150	-	-	-	150	
	Employee social benefits	-	-	-	150	-	-	-	150	
	Civilian Oversight, Monitoring and Evaluations									
	Households									
	Social benefits									
	Current	-	-	-	50	-	-	-	50	
	Employee social benefits	-	-	-	50	-	-	-	50	

Correctional Services

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	27 757 635	(19 956)	21 224	27 758 903
<i>of which:</i>				
Current payments	26 673 919	–	19 956	26 693 875
Transfers and subsidies	748 126	–	1 268	749 394
Payments for capital assets	335 590	(19 956)	–	315 634
Executive authority	Minister of Correctional Services			
Accounting officer	National Commissioner of Correctional Services			
Website	www.dcs.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to August) ¹	Changed target for 2024/25
Percentage of inmates who escape from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.029%	0.001%	–
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.45%	1.18%	–
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		50%	46%	–
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation		84%	43.38%	–
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		90%	99.93%	–
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		95%	97.67%	–
Percentage of parolees without violations per year	Social Reintegration		97%	98.86%	–
Percentage of probationers without violations per year	Social Reintegration		97%	98.75%	–

1. Only data for the first five months of 2024/25 was available at the time of publication.

Progress

In the first five months of 2024/25, the department exceeded the targeted rates for escapes and injuries. This was achieved through its effective implementation of escape and assault prevention strategies. The percentage of overcrowding in correctional centres and remand detention facilities – at 46 per cent against an annual target of 50 per cent – was a result of the continual and effective implementation of the overcrowding reduction strategy.

Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	5 065 517	–	–	129 300	–	–	–	129 300	5 194 817	
Incarceration	16 829 746	–	–	(129 300)	–	–	1 268	(128 032)	16 701 714	
Rehabilitation	2 149 300	–	–	–	–	–	–	–	2 149 300	
Care	2 483 661	–	–	–	–	–	–	–	2 483 661	
Social Reintegration	1 229 411	–	–	–	–	–	–	–	1 229 411	
Total	27 757 635	–	–	–	–	–	1 268	1 268	27 758 903	
Economic classification										
Current payments	26 673 919	–	–	19 956	–	–	–	19 956	26 693 875	
Compensation of employees	19 433 072	–	–	–	–	–	–	–	19 433 072	
Goods and services	7 240 847	–	–	19 956	–	–	–	19 956	7 260 803	
Transfers and subsidies	748 126	–	–	–	–	–	1 268	1 268	749 394	
Provinces and municipalities	9 054	–	–	–	–	–	–	–	9 054	
Departmental agencies and accounts	125 750	–	–	–	–	–	–	–	125 750	
Households	613 322	–	–	–	–	–	1 268	1 268	614 590	
Payments for capital assets	335 590	–	–	(19 956)	–	–	–	(19 956)	315 634	
Buildings and other fixed structures	222 982	–	–	–	–	–	–	–	222 982	
Machinery and equipment	110 534	–	–	(20 956)	–	–	–	(20 956)	89 578	
Biological assets	2 074	–	–	1 000	–	–	–	1 000	3 074	
Total	27 757 635	–	–	–	–	–	1 268	1 268	27 758 903	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	42 687	–	–	–	–	–	–	–	42 687	
Management	900 713	–	–	3 000	–	–	–	3 000	903 713	
Human Resources	2 150 279	–	–	–	–	–	–	–	2 150 279	
Finance	1 330 264	–	–	58 600	–	–	–	58 600	1 388 864	
Assurance Services	172 964	–	–	17 700	–	–	–	17 700	190 664	
Information Technology	357 968	–	–	50 000	–	–	–	50 000	407 968	
Office Accommodation	110 642	–	–	–	–	–	–	–	110 642	
Total	5 065 517	–	–	129 300	–	–	–	129 300	5 194 817	
Economic classification										
Current payments	4 512 879	–	–	124 151	–	–	–	124 151	4 637 030	
Compensation of employees	3 269 760	–	–	–	–	–	–	–	3 269 760	
Goods and services	1 243 119	–	–	124 151	–	–	–	124 151	1 367 270	
Transfers and subsidies	498 419	–	–	–	–	–	–	–	498 419	
Provinces and municipalities	9 054	–	–	–	–	–	–	–	9 054	
Departmental agencies and accounts	11 143	–	–	–	–	–	–	–	11 143	
Households	478 222	–	–	–	–	–	–	–	478 222	
Payments for capital assets	54 219	–	–	5 149	–	–	–	5 149	59 368	
Buildings and other fixed structures	719	–	–	–	–	–	–	–	719	
Machinery and equipment	53 500	–	–	5 149	–	–	–	5 149	58 649	
Total	5 065 517	–	–	129 300	–	–	–	129 300	5 194 817	

Programme 2: Incarceration

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments	
Security Operations	8 923 506	-	-	-	-	-	-	-	8 923 506
Facilities	4 297 984	-	-	(129 300)	-	-	-	(129 300)	4 168 684
Remand Detention	874 109	-	-	-	-	-	-	-	874 109
Offender Management	2 619 540	-	-	-	-	-	1 268	1 268	2 620 808
Judicial	114 607	-	-	-	-	-	-	-	114 607
Inspectorate for Correctional Services									
Total	16 829 746	-	-	(129 300)	-	-	1 268	(128 032)	16 701 714
Economic classification									
Current payments	16 361 158	-	-	(130 460)	-	-	-	(130 460)	16 230 698
Compensation of employees	12 353 601	-	-	-	-	-	-	-	12 353 601
Goods and services	4 007 557	-	-	(130 460)	-	-	-	(130 460)	3 877 097
Transfers and subsidies	237 960	-	-	-	-	-	1 268	1 268	239 228
Departmental agencies and accounts	114 607	-	-	-	-	-	-	-	114 607
Households	123 353	-	-	-	-	-	1 268	1 268	124 621
Payments for capital assets	230 628	-	-	1 160	-	-	-	1 160	231 788
Buildings and other fixed structures	222 263	-	-	-	-	-	-	-	222 263
Machinery and equipment	6 291	-	-	1 160	-	-	-	1 160	7 451
Biological assets	2 074	-	-	-	-	-	-	-	2 074
Total	16 829 746	-	-	(129 300)	-	-	1 268	(128 032)	16 701 714

Programme 3: Rehabilitation

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments	
Correctional Programmes	440 717	-	-	-	-	-	-	-	440 717
Offender Development	1 123 664	-	-	-	-	-	-	-	1 123 664
Psychological, Social and Spiritual Services	584 919	-	-	-	-	-	-	-	584 919
Total	2 149 300	-	-	-	-	-	-	-	2 149 300
Economic classification									
Current payments	2 138 057	-	-	(1 000)	-	-	-	(1 000)	2 137 057
Compensation of employees	1 655 074	-	-	-	-	-	-	-	1 655 074
Goods and services	482 983	-	-	(1 000)	-	-	-	(1 000)	481 983
Transfers and subsidies	1 556	-	-	-	-	-	-	-	1 556
Households	1 556	-	-	-	-	-	-	-	1 556
Payments for capital assets	9 687	-	-	1 000	-	-	-	1 000	10 687
Machinery and equipment	9 687	-	-	-	-	-	-	-	9 687
Biological assets	-	-	-	1 000	-	-	-	1 000	1 000
Total	2 149 300	-	-	-	-	-	-	-	2 149 300

Programme 4: Care

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Nutritional Services	1 236 367	-	-	-	-	-	-	-	1 236 367	
Health and Hygiene Services	1 247 294	-	-	-	-	-	-	-	1 247 294	
Total	2 483 661	-	-	-	-	-	-	-	2 483 661	
Economic classification										
Current payments	2 470 130	-	-	-	-	-	-	-	2 470 130	
Compensation of employees	1 108 308	-	-	-	-	-	-	-	1 108 308	
Goods and services	1 361 822	-	-	-	-	-	-	-	1 361 822	
Transfers and subsidies	4 177	-	-	-	-	-	-	-	4 177	
Households	4 177	-	-	-	-	-	-	-	4 177	
Payments for capital assets	9 354	-	-	-	-	-	-	-	9 354	
Machinery and equipment	9 354	-	-	-	-	-	-	-	9 354	
Total	2 483 661	-	-	-	-	-	-	-	2 483 661	

Programme 5: Social Reintegration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Supervision	1 084 443	-	-	-	-	-	-	-	1 084 443	
Community Reintegration Office	95 615	-	-	-	-	-	-	-	95 615	
Accommodation: Community Corrections	49 353	-	-	-	-	-	-	-	49 353	
Total	1 229 411	-	-	-	-	-	-	-	1 229 411	
Economic classification										
Current payments	1 191 695	-	-	27 265	-	-	-	27 265	1 218 960	
Compensation of employees	1 046 329	-	-	-	-	-	-	-	1 046 329	
Goods and services	145 366	-	-	27 265	-	-	-	27 265	172 631	
Transfers and subsidies	6 014	-	-	-	-	-	-	-	6 014	
Households	6 014	-	-	-	-	-	-	-	6 014	
Payments for capital assets	31 702	-	-	(27 265)	-	-	-	(27 265)	4 437	
Machinery and equipment	31 702	-	-	(27 265)	-	-	-	(27 265)	4 437	
Total	1 229 411	-	-	-	-	-	-	-	1 229 411	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Incarceration					
3. Rehabilitation					
4. Care					
5. Social Reintegration					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(5 149)	Programme 1		5 149
Goods and services	Fleet services	(5 149)	Machinery and equipment	Vehicles	5 149
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2		(130 460)	Programme 1		129 300
Goods and services	Agency and support/outsourced services	(3 000)	Goods and services	Travel and subsistence	3 000
	Agency and support/outsourced services	(58 600)		Cleaning materials, coal, food and food supplies	58 600
	Agency and support/outsourced services	(17 700)		Investigations into irregular and fruitless expenditure	17 700
	Agency and support/outsourced services	(50 000)		Antivirus software, mesh network	50 000
	Inventory (materials and supplies)	(160)	Programme 2		1 160
	Inventory (fuel, oil and gas)	(1 000)	Machinery and equipment	Medical equipment	160
				Laundry machine	1 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Programme 3		(1 000)	Programme 3		1 000
Goods and services	Contractors	(1 000)	Biological assets	Breeding gilts, rams, boars and ewes	1 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 5		(27 265)	Programme 5		27 265
Machinery and equipment	Finance leases	(27 265)	Goods and services	Leasing of vehicles	27 265
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(163 874)			163 874

Other adjustments – R1.268 million

Self-financing expenditure

Programme 2: Incarceration

Revenue of R1.268 million was generated from the hiring of offenders' services in 2023/24.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Administration	4 840 394	2 572 130	53.1	4 977 493	102.8	5 194 817	18.7	2 731 245	52.6
Incarceration	15 790 041	8 225 101	52.1	16 050 793	101.7	16 701 714	60.2	8 740 497	52.3
Rehabilitation	2 191 690	1 115 708	50.9	2 318 992	105.8	2 149 300	7.7	1 138 506	53.0
Care	2 513 913	1 359 123	54.1	2 670 799	106.2	2 483 661	8.9	1 431 285	57.6
Social	1 234 928	588 094	47.6	1 167 146	94.5	1 229 411	4.4	608 542	49.5
Reintegration									
Total	26 570 966	13 860 156	52.2	27 185 223	102.3	27 758 903	100.0	14 650 075	52.8
Economic classification									
Current payments	25 374 771	13 411 672	52.9	26 170 605	103.1	26 693 875	96.2	14 083 232	52.8
Compensation of employees	18 290 074	9 441 356	51.6	18 961 469	103.7	19 433 072	70.0	9 758 792	50.2
Goods and services	7 084 697	3 967 783	56.0	7 202 519	101.7	7 260 803	26.2	4 323 375	59.5
Interest and rent on land	–	2 533	–	6 617	–	–	–	1 065	–
Transfers and subsidies	597 216	289 929	48.5	584 809	97.9	749 394	2.7	341 642	45.6
Provinces and municipalities	8 364	4 146	49.6	7 480	89.4	9 054	0.0	4 352	48.1
Departmental agencies and accounts	10 664	10 664	100.0	10 664	100.0	125 750	0.5	11 143	8.9
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	578 188	275 119	47.6	566 665	98.0	614 590	2.2	326 147	53.1
Payments for capital assets	598 979	158 556	26.5	429 809	71.8	315 634	1.1	225 201	71.3
Buildings and other fixed structures	411 962	103 497	25.1	243 371	59.1	222 982	0.8	157 866	70.8
Machinery and equipment	172 738	54 101	31.3	180 521	104.5	89 578	0.3	66 831	74.6
Heritage assets	–	–	–	–	–	–	–	–	–
Biological assets	3 279	958	29.2	5 225	159.3	3 074	0.0	492	16.0
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11 000	–	–	692	6.3	–	–	12	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	26 570 966	13 860 156	52.2	27 185 223	102.3	27 758 903	100.0	14 650 075	52.8

Expenditure trends

Total expenditure in 2023/24 was R27.2 billion, 102.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R13.9 billion, 52.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R14.7 billion, 52.8 per cent of the adjusted appropriation of R27.8 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R789.9 million, 5.7 per cent. This was mainly due to increases in expenditure on compensation of employees due to the carry-through effects of the unfunded portion of the 2023/24 public sector wage agreement, and on goods and services (food and food supplies) due to price increases that were above inflation.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	196 817	122 236	62.1	232 699	118.2	166 921	167 324	100.0	108 114	64.6
Sales of goods and services produced by the department	117 534	88 105	75.0	169 369	144.1	97 415	97 819	58.5	77 253	79.0
Sales of scrap, waste, arms and other used current goods	2 851	1 865	65.4	2 943	103.2	1 532	1 532	0.9	807	52.7
Fines, penalties and forfeits	16 061	8 776	54.6	14 880	92.6	11 530	11 530	6.9	6 795	58.9
Interest, dividends and rent on land	2 049	135	6.6	214	10.4	2 151	2 151	1.3	72	3.3
Sales of capital assets	2 742	1 499	54.7	4 050	147.7	2 612	2 612	1.6	1 998	76.5
Transactions in financial assets and liabilities	55 580	21 856	39.3	41 243	74.2	51 680	51 680	30.9	21 189	41.0
Total	196 817	122 236	62.1	232 699	118.2	166 921	167 324	100.0	108 114	64.6

Revenue trends

Mid-year revenue in 2023/24 was R122.2 million, 62.1 per cent of the adjusted estimate, whereas revenue in the first half of 2024/25 was R108.1 million, 64.6 per cent of the adjusted estimate of R167.3 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R14.1 million, 11.6 per cent. This was mainly due to a decrease in rental income as the number of official tenants decreased.

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Incarceration									
Households									
Other transfers to households									
Current	40 630	–	–	–	–	–	1 268	1 268	41 898
Offender gratuity	40 630	–	–	–	–	–	1 268	1 268	41 898

Defence

Adjusted budget summary

R thousand	Appropriation	2024/25		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	51 810 353	–	3 673 421	55 483 774
<i>of which:</i>				
Current payments	46 622 690	–	2 734 860	49 357 550
Transfers and subsidies	4 388 444	–	926 736	5 315 180
Payments for capital assets	799 219	–	11 825	811 044
Executive authority	Minister of Defence and Military Veterans			
Accounting officer	Secretary for Defence			
Website	www.dod.mil.za			

Vote purpose

Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of reserve force person days per year	Administration	Priority 6: Social cohesion and safer communities	1 997 872	1803 690	–
Percentage compliance with the Southern African Development Community standby force pledge per year	Force Employment	Priority 7: A better Africa and world	100%	81%	–
Percentage compliance with external operations per year	Force Employment		100% (2)	150% (3)	–
Percentage compliance with internal operations per year	Force Employment		100% (4)	100% (4)	–
Number of joint, interdepartmental, interagency and multinational military exercises conducted per year	Force Employment	Priority 6: Social cohesion and safer communities	2	0	–
Number of landward subunits deployed on border safeguarding per year	Force Employment		15	15	–
Number of maritime coastal patrols conducted per year	Force Employment		4	1	–
Number of hours flown per year	Air Defence		12 000	3 290	–
Number of hours at sea per year	Maritime Defence		8 000	1 721	–

Progress

The department achieved 1 803 690 reserve force person days by mid-year against an annual target of 1 997 872. This high achievement was largely because of the ad hoc deployment of the South African National Defence Force to support the South African Police Service in preventing and combating illicit mining, and guarding power stations as part of Operation Prosper.

Over the same period, the department exceeded its target on external operations. This is mainly due to the additional deployment of South African National Defence Force personnel as part of the Southern African Development Community mission in the eastern region of the Democratic Republic of the Congo through

Operation Thiba. The targeted joint interdepartmental, interagency and multinational military exercises are planned to take place during the fourth quarter.

Although the department had conducted only 1 maritime coastal patrol by mid-year against an annual target of 4, it remains on track to meet the target by the fourth quarter. Similarly, only 3 290 hours were spent at sea by mid-year against an annual target of 12 000, with the expectation that this target will be met in the fourth quarter. Delays in the maintenance and repair of vessels resulted in only 1 721 hours at sea against an annual target of 8 000 hours. Performance is expected to improve in the second half of the year once the maintenance and repair work is completed.

Adjusted estimates

Programme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments ¹	
Administration	5 508 603	–	–	–	77 685	–	–	77 685	5 586 288
Force Employment	3 988 104	750 000	–	–	–	2 100 000	583 866	3 433 866	7 421 970
Landward Defence	16 986 585	–	–	–	–	–	8 618	8 618	16 995 203
Air Defence	6 541 897	–	–	–	–	–	153 252	153 252	6 695 149
Maritime Defence	4 443 786	–	–	–	–	–	–	–	4 443 786
Military Health Support	5 816 587	–	–	–	–	–	–	–	5 816 587
Defence	1 128 385	–	–	–	–	–	–	–	1 128 385
Intelligence	7 396 406	–	–	–	–	–	–	–	7 396 406
General Support	7 396 406	–	–	–	–	–	–	–	7 396 406
Total	51 810 353	750 000	–	–	77 685	2 100 000	745 736	3 673 421	55 483 774
Economic classification									
Current payments	46 622 690	748 709	–	–	77 685	1 908 466	–	2 734 860	49 357 550
Compensation of employees	34 181 062	141 000	–	–	–	813 266	–	954 266	35 135 328
Goods and services	12 441 628	607 709	–	–	77 685	1 095 200	–	1 780 594	14 222 222
Transfers and subsidies	4 388 444	–	–	–	–	181 000	745 736	926 736	5 315 180
Provinces and municipalities	241	–	–	–	–	–	–	–	241
Departmental agencies and accounts	2 731 886	–	–	–	–	181 000	745 736	926 736	3 658 622
Public corporations and private enterprises	1 399 984	–	–	–	–	–	–	–	1 399 984
Non-profit institutions	11 932	–	–	–	–	–	–	–	11 932
Households	244 401	–	–	–	–	–	–	–	244 401
Payments for capital assets	799 219	1 291	–	–	–	10 534	–	11 825	811 044
Buildings and other fixed structures	393 718	47	–	–	–	–	–	47	393 765
Machinery and equipment	382 948	1 244	–	–	–	10 534	–	11 778	394 726
Specialised military assets	20 981	–	–	–	–	–	–	–	20 981
Biological assets	40	–	–	–	–	–	–	–	40
Software and other intangible assets	1 532	–	–	–	–	–	–	–	1 532
Total	51 810 353	750 000	–	–	77 685	2 100 000	745 736	3 673 421	55 483 774

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	135 558	-	-	-	-	-	-	-	135 558	
Departmental Direction	51 063	-	-	-	-	-	-	-	51 063	
Policy and Planning	144 650	-	-	-	-	-	-	-	144 650	
Financial Services	473 791	-	-	-	-	-	-	-	473 791	
Human Resources	1 009 483	-	-	-	-	-	-	-	1 009 483	
Support Services										
Legal Services	404 296	-	-	-	-	-	-	-	404 296	
Inspection and Audit Services	161 883	-	-	-	-	-	-	-	161 883	
Acquisition Services	75 781	-	-	-	-	-	-	-	75 781	
Communication Services	125 783	-	-	-	-	-	-	-	125 783	
South African National Defence Force Command and Control	202 503	-	-	-	-	-	-	-	202 503	
Religious Services	22 230	-	-	-	-	-	-	-	22 230	
Defence Reserve Direction	40 336	-	-	-	-	-	-	-	40 336	
Defence Foreign Relations Office	19 654	-	-	-	-	-	-	-	19 654	
Accommodation	2 641 592	-	-	-	77 685	-	-	77 685	2 719 277	
Total	5 508 603	-	-	-	77 685	-	-	77 685	5 586 288	
Economic classification										
Current payments	5 422 467	-	-	-	77 685	-	-	77 685	5 500 152	
Compensation of employees	2 226 561	-	-	-	-	-	-	-	2 226 561	
Goods and services	3 195 906	-	-	-	77 685	-	-	77 685	3 273 591	
Transfers and subsidies	56 874	-	-	-	-	-	-	-	56 874	
Provinces and municipalities	76	-	-	-	-	-	-	-	76	
Departmental agencies and accounts	25 536	-	-	-	-	-	-	-	25 536	
Non-profit institutions	11 432	-	-	-	-	-	-	-	11 432	
Households	19 830	-	-	-	-	-	-	-	19 830	
Payments for capital assets	29 262	-	-	-	-	-	-	-	29 262	
Buildings and other fixed structures	50	-	-	-	-	-	-	-	50	
Machinery and equipment	28 267	-	-	-	-	-	-	-	28 267	
Software and other intangible assets	945	-	-	-	-	-	-	-	945	
Total	5 508 603	-	-	-	77 685	-	-	77 685	5 586 288	

Programme 2: Force Employment

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Strategic Direction	190 076	–	–	–	–	–	–	–	190 076	
Operational Direction	460 624	–	–	–	–	–	–	–	460 624	
Special Operations	1 171 181	–	–	–	–	–	–	–	1 171 181	
Regional Security	842 588	750 000	–	–	–	2 100 000	583 866	3 433 866	4 276 454	
Support to the People	1 323 635	–	–	–	–	–	–	–	1 323 635	
Total	3 988 104	750 000	–	–	–	2 100 000	583 866	3 433 866	7 421 970	
Economic classification										
Current payments	3 668 375	748 709	–	–	–	1 908 466	–	2 657 175	6 325 550	
Compensation of employees	2 624 422	141 000	–	–	–	813 266	–	954 266	3 578 688	
Goods and services	1 043 953	607 709	–	–	–	1 095 200	–	1 702 909	2 746 862	
Transfers and subsidies	205 574	–	–	–	–	181 000	583 866	764 866	970 440	
Provinces and municipalities	12	–	–	–	–	–	–	–	12	
Departmental agencies and accounts	186 132	–	–	–	–	181 000	583 866	764 866	950 998	
Public corporations and private enterprises	10 210	–	–	–	–	–	–	–	10 210	
Households	9 220	–	–	–	–	–	–	–	9 220	
Payments for capital assets	114 155	1 291	–	–	–	10 534	–	11 825	125 980	
Buildings and other fixed structures	20 142	47	–	–	–	–	–	47	20 189	
Machinery and equipment	74 801	1 244	–	–	–	10 534	–	11 778	86 579	
Specialised military assets	19 212	–	–	–	–	–	–	–	19 212	
Total	3 988 104	750 000	–	–	–	2 100 000	583 866	3 433 866	7 421 970	

Programme 3: Landward Defence

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Strategic Direction	546 149	–	–	–	–	–	–	–	546 149	
Infantry Capability	6 150 591	–	–	–	–	–	8 618	8 618	6 159 209	
Armour Capability	617 395	–	–	–	–	–	–	–	617 395	
Artillery Capability	615 894	–	–	–	–	–	–	–	615 894	
Air Defence	513 932	–	–	–	–	–	–	–	513 932	
Artillery Capability Engineering	1 035 475	–	–	–	–	–	–	–	1 035 475	
Operational Intelligence	292 862	–	–	–	–	–	–	–	292 862	
Command and Control Capability	263 403	–	–	–	–	–	–	–	263 403	
Support Capability	4 654 405	–	–	–	–	–	–	–	4 654 405	
General Training Capability	674 565	–	–	–	–	–	–	–	674 565	
Signal Capability	1 621 914	–	–	–	–	–	–	–	1 621 914	
Total	16 986 585	–	–	–	–	–	8 618	8 618	16 995 203	

Programme 3: Landward Defence (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments	16 195 403	–	–	–	–	–	–	–	16 195 403	
Compensation of employees	14 255 276	–	–	–	–	–	–	–	14 255 276	
Goods and services	1 940 127	–	–	–	–	–	–	–	1 940 127	
Transfers and subsidies	779 951	–	–	–	–	–	8 618	8 618	788 569	
Provinces and municipalities	38	–	–	–	–	–	–	–	38	
Departmental agencies and accounts	691 178	–	–	–	–	–	8 618	8 618	699 796	
Public corporations and private enterprises	1 116	–	–	–	–	–	–	–	1 116	
Households	87 619	–	–	–	–	–	–	–	87 619	
Payments for capital assets	11 231	–	–	–	–	–	–	–	11 231	
Buildings and other fixed structures	222	–	–	–	–	–	–	–	222	
Machinery and equipment	10 976	–	–	–	–	–	–	–	10 976	
Specialised military assets	7	–	–	–	–	–	–	–	7	
Software and other intangible assets	26	–	–	–	–	–	–	–	26	
Total	16 986 585	–	–	–	–	–	8 618	8 618	16 995 203	

Programme 4: Air Defence

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Strategic Direction	73 990	–	–	–	–	–	–	–	73 990	
Operational Direction	56 354	–	–	–	–	–	–	–	56 354	
Helicopter Capability	755 342	–	–	–	–	–	153 252	153 252	908 594	
Transport and Maritime Capability	495 350	–	–	–	–	–	–	–	495 350	
Air Combat Capability	649 350	–	–	–	–	–	–	–	649 350	
Operational Support and Intelligence Capability	402 293	–	–	–	–	–	–	–	402 293	
Command and Control Capability	403 722	–	–	–	–	–	–	–	403 722	
Base Support Capability	2 306 867	–	–	–	–	–	–	–	2 306 867	
Command Post	102 989	–	–	–	–	–	–	–	102 989	
Training Capability	462 386	–	–	–	–	–	–	–	462 386	
Technical Support Services	833 254	–	–	–	–	–	–	–	833 254	
Total	6 541 897	–	–	–	–	–	153 252	153 252	6 695 149	

Programme 4: Air Defence (continued)

Economic classification	2024/25									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Current payments		5 972 363	-	-	-	-	-	-	-	5 972 363
Compensation of employees		4 306 647	-	-	-	-	-	-	-	4 306 647
Goods and services		1 665 716	-	-	-	-	-	-	-	1 665 716
Transfers and subsidies		504 945	-	-	-	-	-	153 252	153 252	658 197
Provinces and municipalities		6	-	-	-	-	-	-	-	6
Departmental agencies and accounts		462 801	-	-	-	-	-	153 252	153 252	616 053
Households		42 138	-	-	-	-	-	-	-	42 138
Payments for capital assets		64 589	-	-	-	-	-	-	-	64 589
Buildings and other fixed structures		456	-	-	-	-	-	-	-	456
Machinery and equipment		64 133	-	-	-	-	-	-	-	64 133
Total		6 541 897	-	-	-	-	-	153 252	153 252	6 695 149

Programme 5: Maritime Defence

Subprogramme	2024/25									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Maritime Direction		822 047	-	-	-	-	-	-	-	822 047
Maritime Combat Capability		916 296	-	-	-	-	-	-	-	916 296
Maritime Logistic Support Capability		1 497 232	-	-	-	-	-	-	-	1 497 232
Maritime Human Resources and Training Capability		573 042	-	-	-	-	-	-	-	573 042
Base Support Capability		635 169	-	-	-	-	-	-	-	635 169
Total		4 443 786	-	-	-	-	-	-	-	4 443 786
Economic classification										
Current payments		3 405 152	-	-	-	-	-	-	-	3 405 152
Compensation of employees		2 671 153	-	-	-	-	-	-	-	2 671 153
Goods and services		733 999	-	-	-	-	-	-	-	733 999
Transfers and subsidies		990 937	-	-	-	-	-	-	-	990 937
Provinces and municipalities		6	-	-	-	-	-	-	-	6
Departmental agencies and accounts		613 597	-	-	-	-	-	-	-	613 597
Public corporations and private enterprises		355 388	-	-	-	-	-	-	-	355 388
Households		21 946	-	-	-	-	-	-	-	21 946
Payments for capital assets		47 697	-	-	-	-	-	-	-	47 697
Machinery and equipment		45 391	-	-	-	-	-	-	-	45 391
Specialised military assets		1 762	-	-	-	-	-	-	-	1 762
Software and other intangible assets		544	-	-	-	-	-	-	-	544
Total		4 443 786	-	-	-	-	-	-	-	4 443 786

Programme 6: Military Health Support

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Strategic Direction	267 480	-	-	-	-	-	-	-	267 480	
Mobile Military Health Support	226 950	-	-	-	-	-	-	-	226 950	
Area Military Health Service	2 205 482	-	-	-	-	-	-	-	2 205 482	
Specialist/Tertiary Health Service	2 321 761	-	-	-	-	-	-	-	2 321 761	
Military Health Product Support Capability	407 596	-	-	-	-	-	-	-	407 596	
Military Health Training Capability	387 318	-	-	-	-	-	-	-	387 318	
Total	5 816 587	-	-	-	-	-	-	-	5 816 587	
Economic classification										
Current payments	5 688 527	-	-	-	-	-	-	-	5 688 527	
Compensation of employees	4 238 634	-	-	-	-	-	-	-	4 238 634	
Goods and services	1 449 893	-	-	-	-	-	-	-	1 449 893	
Transfers and subsidies	35 525	-	-	-	-	-	-	-	35 525	
Provinces and municipalities	8	-	-	-	-	-	-	-	8	
Departmental agencies and accounts	14	-	-	-	-	-	-	-	14	
Non-profit institutions	500	-	-	-	-	-	-	-	500	
Households	35 003	-	-	-	-	-	-	-	35 003	
Payments for capital assets	92 535	-	-	-	-	-	-	-	92 535	
Buildings and other fixed structures	11	-	-	-	-	-	-	-	11	
Machinery and equipment	92 467	-	-	-	-	-	-	-	92 467	
Biological assets	40	-	-	-	-	-	-	-	40	
Software and other intangible assets	17	-	-	-	-	-	-	-	17	
Total	5 816 587	-	-	-	-	-	-	-	5 816 587	

Programme 7: Defence Intelligence

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Operations	312 700	-	-	-	-	-	-	-	312 700	
Defence Intelligence Support Services	815 685	-	-	-	-	-	-	-	815 685	
Total	1 128 385	-	-	-	-	-	-	-	1 128 385	
Economic classification										
Current payments	807 287	-	-	-	-	-	-	-	807 287	
Compensation of employees	671 936	-	-	-	-	-	-	-	671 936	
Goods and services	135 351	-	-	-	-	-	-	-	135 351	
Transfers and subsidies	317 227	-	-	-	-	-	-	-	317 227	
Provinces and municipalities	6	-	-	-	-	-	-	-	6	
Departmental agencies and accounts	312 700	-	-	-	-	-	-	-	312 700	
Households	4 521	-	-	-	-	-	-	-	4 521	
Payments for capital assets	3 871	-	-	-	-	-	-	-	3 871	
Machinery and equipment	3 871	-	-	-	-	-	-	-	3 871	
Total	1 128 385	-	-	-	-	-	-	-	1 128 385	

Programme 8: General Support

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Joint Logistic Services	3 927 674	-	-	-	-	-	-	-	3 927 674	
Command and Management Information Systems	1 107 857	-	-	-	-	-	-	-	1 107 857	
Military Police	773 489	-	-	-	-	-	-	-	773 489	
Technology Development	411 330	-	-	-	-	-	-	-	411 330	
Departmental Support	1 176 056	-	-	-	-	-	-	-	1 176 056	
Total	7 396 406	-	-	-	-	-	-	-	7 396 406	
Economic classification										
Current payments	5 463 116	-	-	-	-	-	-	-	5 463 116	
Compensation of employees	3 186 433	-	-	-	-	-	-	-	3 186 433	
Goods and services	2 276 683	-	-	-	-	-	-	-	2 276 683	
Transfers and subsidies	1 497 411	-	-	-	-	-	-	-	1 497 411	
Provinces and municipalities	89	-	-	-	-	-	-	-	89	
Departmental agencies and accounts	439 928	-	-	-	-	-	-	-	439 928	
Public corporations and private enterprises	1 033 270	-	-	-	-	-	-	-	1 033 270	
Households	24 124	-	-	-	-	-	-	-	24 124	
Payments for capital assets	435 879	-	-	-	-	-	-	-	435 879	
Buildings and other fixed structures	372 837	-	-	-	-	-	-	-	372 837	
Machinery and equipment	63 042	-	-	-	-	-	-	-	63 042	
Total	7 396 406	-	-	-	-	-	-	-	7 396 406	

Details of adjustments to the 2024 Estimates of National Expenditure

Appropriation of funds for expenditure already announced by the minister during the tabling of the annual budget – R750 million

Programme 2: Force Employment

An additional R750 million is allocated for expenses related to the deployment of South African National Defence Force personnel as part of the Southern African Development Community mission in Mozambique through Operation Vikela.

Rollovers – R77.685 million

Programme 1: Administration

R77.685 million is rolled over for the settlement of outstanding invoices for accommodation charges and rates and taxes with the Department of Public Works and Infrastructure.

Use of funds in emergency situations – R2.1 billion**Programme 2: Force Employment**

An additional R2.1 billion is allocated to cover expenses related to the deployment of South African National Defence Force personnel as part of the Southern African Development Community mission in the Democratic Republic of the Congo through Operation Thiba.

Other adjustments – R745.736 million**Self-financing expenditure**

Revenue of R745.736 million has been generated across programmes through reimbursements from the United Nations and African Union for South Africa's contributions towards peace support operations in the Democratic Republic of the Congo and Mozambique; and through the sale of equipment and spares procured through the special defence account. These funds will be used for operational expenses related to the continued deployment of two Oryx and three Rooivalk helicopters in the Democratic Republic of the Congo, and to provide for critical elements outlined in the 2015 South African Defence Review, such as the upgrading of prime mission equipment. The revenue is allocated as follows:

Programme 2: Force Employment

R583.866 million

Programme 3: Landward Defence

R8.618 million

Programme 4: Air Defence

R153.252 million

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
Apr 23 - Sep 23		Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24			Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Administration	5 560 190	2 402 831	43.2	5 369 316	96.6	5 586 288	10.1	2 847 291	51.0
Force Employment	5 190 228	2 344 201	45.2	5 308 000	102.3	7 421 970	13.4	2 821 863	38.0
Landward Defence	16 215 186	9 136 414	56.3	18 902 468	116.6	16 995 203	30.6	9 713 720	57.2
Air Defence	7 416 650	3 704 511	49.9	7 770 383	104.8	6 695 149	12.1	3 157 967	47.2
Maritime Defence	4 475 855	2 108 187	47.1	4 377 304	97.8	4 443 786	8.0	2 157 883	48.6
Military Health Support	5 611 305	2 910 165	51.9	6 032 314	107.5	5 816 587	10.5	2 921 159	50.2
Defence Intelligence	1 033 263	490 599	47.5	1 183 882	114.6	1 128 385	2.0	626 162	55.5
General Support	6 965 507	3 071 695	44.1	6 898 181	99.0	7 396 406	13.3	2 986 254	40.4
Total	52 468 184	26 168 603	49.9	55 841 848	106.4	55 483 774	100.0	27 232 299	49.1

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24 % of adjusted appropriation	Apr 23 - Sep 23 % of adjusted appropriation		Apr 24 - Sep 24 % of adjusted appropriation			
R thousand									
Current payments	44 712 959	22 425 418	50.2	47 300 815	105.8	49 357 550	89.0	24 451 802	49.5
Compensation of employees	31 829 334	17 299 621	54.4	35 295 439	110.9	35 135 328	63.3	18 609 684	53.0
Goods and services	12 883 625	5 125 797	39.8	12 005 376	93.2	14 222 222	25.6	5 842 118	41.1
Transfers and subsidies	6 904 706	3 445 092	49.9	7 451 370	107.9	5 315 180	9.6	2 577 902	48.5
Provinces and municipalities	199	69	34.7	151	75.9	241	0.0	82	34.0
Departmental agencies and accounts	3 701 281	1 529 824	41.3	3 605 319	97.4	3 658 622	6.6	1 307 569	35.7
Foreign governments and international organisations	294 299	77 628	26.4	77 628	26.4	–	–	–	–
Public corporations and private enterprises	1 446 251	745 392	51.5	1 446 354	100.0	1 399 984	2.5	701 314	50.1
Non-profit institutions	10 679	1 106	10.4	4 709	44.1	11 932	0.0	2 000	16.8
Households	1 451 997	1 091 073	75.1	2 317 209	159.6	244 401	0.4	566 937	232.0
Payments for capital assets	850 519	294 632	34.6	1 085 195	127.6	811 044	1.5	199 849	24.6
Buildings and other fixed structures	380 916	101 185	26.6	494 167	129.7	393 765	0.7	59 013	15.0
Machinery and equipment	457 328	183 881	40.2	560 339	122.5	394 726	0.7	140 784	35.7
Specialised military assets	6 555	6 080	92.8	5 344	81.5	20 981	0.0	–	–
Biological assets	41	556	1 356.1	556	1 356.1	40	0.0	–	–
Software and other intangible assets	5 679	2 930	51.6	24 789	436.5	1 532	0.0	52	3.4
Payments for financial assets	–	3 461	–	4 468	–	–	–	2 746	–
Total	52 468 184	26 168 603	49.9	55 841 848	106.4	55 483 774	100.0	27 232 299	49.1

Expenditure trends

Total expenditure in 2023/24 was R55.8 billion, 106.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R26.2 billion, 49.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R27.2 billion, 49.1 per cent of the adjusted appropriation of R55.5 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R1.1 billion, 4.1 per cent. This was mainly due to an additional allocation to cater for adjustments arising from the 2023/24 public sector wage agreement and for the deployment of South African National Defence Force personnel in the Democratic Republic of the Congo and Mozambique.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	adjusted estimate	Apr 23 - Mar 24	adjusted estimate				Apr 24 - Sep 24	adjusted estimate
Departmental receipts	1 256 490	578 069	46.0	1 265 959	100.8	1 319 314	1 319 314	100.0	754 066	57.2
Sales of goods and services produced by the department	479 222	354 637	74.0	570 578	119.1	503 182	503 182	38.1	229 844	45.7
Sales of scrap, waste, arms and other used current goods	1 611	201	12.5	139	8.6	1 692	1 692	0.1	165	9.8
Transfers received	657 865	184 644	28.1	583 867	88.8	690 758	690 758	52.4	501 471	72.6
Fines, penalties and forfeits	1 392	910	65.4	1 731	124.4	1 462	1 462	0.1	644	44.0
Interest, dividends and rent on land	4 567	3 811	83.4	9 454	207.0	4 795	4 795	0.4	4 288	89.4
Sales of capital assets	31 697	–	–	7 564	23.9	33 282	33 282	2.5	3 206	9.6
Transactions in financial assets and liabilities	80 136	33 866	42.3	92 626	115.6	84 143	84 143	6.4	14 448	17.2
Total	1 256 490	578 069	46.0	1 265 959	100.8	1 319 314	1 319 314	100.0	754 066	57.2

Revenue trends

Mid-year revenue in 2023/24 was R578.1 million, 46 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R754.1 million, 57.2 per cent of the adjusted estimate of R1.3 billion. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R176 million, 30.4 per cent. This was mainly due to an increase in reimbursements from the United Nations for the deployment of transport and combat support helicopters.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Force Employment									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	186 055	–	–	–	–	–	764 866	764 866	950 921
Special defence account	186 055	–	–	–	–	–	764 866	764 866	950 921
Landward Defence									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	691 169	–	–	–	–	–	8 618	8 618	699 787
Special defence account	691 169	–	–	–	–	–	8 618	8 618	699 787
Air Defence									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	462 504	–	–	–	–	–	153 252	153 252	615 756
Special defence account	462 504	–	–	–	–	–	153 252	153 252	615 756

Independent Police Investigative Directorate

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	370 557	(756)	756	370 557
of which:				
Current payments	366 143	(756)	–	365 387
Transfers and subsidies	1 037	–	570	1 607
Payments for capital assets	3 377	–	186	3 563
Payments for financial assets	–	–	–	–
Direct charge against the National Revenue Fund	–	–	–	–
Executive authority	Minister of Police			
Accounting officer	Executive Director of the Independent Police Investigative Directorate			
Website	www.ipid.gov.za			

Vote purpose

Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of investigations of death in police custody that are decision-ready within 90 days of registration per year	Investigation and Information Management	Priority 6: Social cohesion and safer communities	50	54	–
Number of investigations of death as a result of police action that are decision-ready within 90 days of registration per year	Investigation and Information Management		30	39	–
Number of investigations of rape by a police officer that are decision-ready within 90 days of registration per year	Investigation and Information Management		30	29	–
Number of investigations of torture that are decision-ready within 90 days of registration per year	Investigation and Information Management		30	23	10 ¹
Number of investigations of corruption that are decision-ready within 90 days per year	Investigation and Information Management		10	11	–
Number of backlog investigations that are decision-ready per year ²	Investigation and Information Management		3 500	1 624	–
Number of formal engagements held with key stakeholders per year	Compliance Monitoring and Stakeholder Management		180	102	–

1. Target changed to align with the department's 2024/25 annual performance plan, which was finalised after the 2024 ENE was published.

2. Wording revised to focus on backlog investigations.

Progress

The high mid-year achievements for targets relating to investigations of death in police custody, deaths as a result of police action, rape by a police officer, torture and corruption were the result of regular monitoring, the reprioritisation of resources and strengthened collaboration with key stakeholders. The department is on track to achieve its annual target for backlog investigations in the fourth quarter of 2024/25.

Adjusted estimates

Programme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments ¹	
Administration	112 202	-	-	(100)	-	-	-	(100)	112 102
Investigation and Information Management	239 907	-	-	3 720	-	-	-	3 720	243 627
Legal and Investigation Advisory Services	6 927	-	-	(3 300)	-	-	-	(3 300)	3 627
Compliance Monitoring and Stakeholder Management	11 521	-	-	(320)	-	-	-	(320)	11 201
Total	370 557	-	-	-	-	-	-	-	370 557
Economic classification									
Current payments	366 143	-	-	(756)	-	-	-	(756)	365 387
Compensation of employees	256 856	-	-	(560)	-	-	-	(560)	256 296
Goods and services	109 287	-	-	(196)	-	-	-	(196)	109 091
Transfers and subsidies	1 037	-	-	570	-	-	-	570	1 607
Provinces and municipalities	109	-	-	10	-	-	-	10	119
Departmental agencies and accounts	778	-	-	-	-	-	-	-	778
Households	150	-	-	560	-	-	-	560	710
Payments for capital assets	3 377	-	-	186	-	-	-	186	3 563
Machinery and equipment	3 377	-	-	186	-	-	-	186	3 563
Total	370 557	-	-	-	-	-	-	-	370 557

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments	
Department Management	10 948	-	-	379	-	-	-	379	11 327
Corporate Services Office	53 505	-	-	(765)	-	-	-	(765)	52 740
Accommodation	16 551	-	-	-	-	-	-	-	16 551
Internal Audit	6 156	-	-	36	-	-	-	36	6 192
Finance Services	25 042	-	-	250	-	-	-	250	25 292
Total	112 202	-	-	(100)	-	-	-	(100)	112 102

Programme 1: Administration (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments	108 993	–	–	(294)	–	–	–	(294)	108 699	
Compensation of employees	66 357	–	–	(560)	–	–	–	(560)	65 797	
Goods and services	42 636	–	–	266	–	–	–	266	42 902	
Transfers and subsidies	832	–	–	150	–	–	–	150	982	
Provinces and municipalities	5	–	–	10	–	–	–	10	15	
Departmental agencies and accounts	777	–	–	–	–	–	–	–	777	
Households	50	–	–	140	–	–	–	140	190	
Payments for capital assets	2 377	–	–	44	–	–	–	44	2 421	
Machinery and equipment	2 377	–	–	44	–	–	–	44	2 421	
Total	112 202	–	–	(100)	–	–	–	(100)	112 102	

Programme 2: Investigation and Information Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Investigation Management	10 305	–	–	–	–	–	–	–	10 305	
Investigation Services	224 750	–	–	3 565	–	–	–	3 565	228 315	
Information Management	4 852	–	–	155	–	–	–	155	5 007	
Total	239 907	–	–	3 720	–	–	–	3 720	243 627	
Economic classification										
Current payments	238 702	–	–	3 158	–	–	–	3 158	241 860	
Compensation of employees	174 729	–	–	3 300	–	–	–	3 300	178 029	
Goods and services	63 973	–	–	(142)	–	–	–	(142)	63 831	
Transfers and subsidies	205	–	–	420	–	–	–	420	625	
Provinces and municipalities	104	–	–	–	–	–	–	–	104	
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1	
Households	100	–	–	420	–	–	–	420	520	
Payments for capital assets	1 000	–	–	142	–	–	–	142	1 142	
Machinery and equipment	1 000	–	–	142	–	–	–	142	1 142	
Total	239 907	–	–	3 720	–	–	–	3 720	243 627	

Programme 3: Legal and Investigation Advisory Services

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Legal Support and Administration	2 903	-	-	(697)	-	-	-	(697)	2 206	
Litigation Advisory Services	2 012	-	-	(1 023)	-	-	-	(1 023)	989	
Investigation Advisory Services	2 012	-	-	(1 580)	-	-	-	(1 580)	432	
Total	6 927	-	-	(3 300)	-	-	-	(3 300)	3 627	
Economic classification										
Current payments	6 927	-	-	(3 300)	-	-	-	(3 300)	3 627	
Compensation of employees	6 405	-	-	(3 300)	-	-	-	(3 300)	3 105	
Goods and services	522	-	-	-	-	-	-	-	522	
Total	6 927	-	-	(3 300)	-	-	-	(3 300)	3 627	

Programme 4: Compliance Monitoring and Stakeholder Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Compliance Monitoring Stakeholder Management	5 792	-	-	-	-	-	-	-	5 792	
Stakeholder Management	5 729	-	-	(320)	-	-	-	(320)	5 409	
Total	11 521	-	-	(320)	-	-	-	(320)	11 201	
Economic classification										
Current payments	11 521	-	-	(320)	-	-	-	(320)	11 201	
Compensation of employees	9 365	-	-	-	-	-	-	-	9 365	
Goods and services	2 156	-	-	(320)	-	-	-	(320)	1 836	
Total	11 521	-	-	(320)	-	-	-	(320)	11 201	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Investigation and Information Management					
3. Legal and Investigation Advisory Services					
4. Compliance Monitoring and Stakeholder Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(614)	Programme 1		194
Goods and services	Communication, computer services, operating leases	(44)	Machinery and equipment	Office equipment	44
	Communication	(10)	Provinces and municipalities	Vehicle licences	10
Compensation of employees	Vacant posts	(140)	Households	Leave gratuities ¹	140
	Vacant posts	(420)	Programme 2		420
			Households	Leave gratuities ¹	420
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.4%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(142)	Programme 2		142
Goods and services	Communication, operating leases	(142)	Machinery and equipment	Office furniture	142
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 3		(3 300)	Programme 2		3 300
Compensation of employees	Vacant posts ²	(3 300)	Compensation of employees	Budget realignment	3 300
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget²		47.6%			
Programme 4		(320)	Programme 1		320
Goods and services	Consumable supplies	(320)	Goods and services	Fleet services, travel and subsistence	320
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		2.8%			
Total		(4 376)			4 376

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 23 - Sep 23	% of adjusted appropriation	Apr 23 - Mar 24	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 24 - Sep 24	% of adjusted appropriation
Administration	109 511	57 195	52.2	111 349	101.7	112 102	30.3	57 188	51.0
Investigation and Information Management	237 468	109 845	46.3	236 217	99.5	243 627	65.7	117 398	48.2
Legal and Investigation Advisory Services	6 815	2 389	35.1	6 562	96.3	3 627	1.0	1 670	46.0
Compliance Monitoring and Stakeholder Management	10 592	4 470	42.2	9 954	94.0	11 201	3.0	5 474	48.9
Total	364 386	173 899	47.7	364 082	99.9	370 557	100.0	181 730	49.0
Economic classification									
Current payments	354 882	171 004	48.2	352 756	99.4	365 387	98.6	180 074	49.3
Compensation of employees	245 467	118 702	48.4	239 003	97.4	256 296	69.2	123 150	48.0
Goods and services	109 415	52 302	47.8	113 753	104.0	109 091	29.4	56 924	52.2
Transfers and subsidies	1 574	1 339	85.1	1 959	124.5	1 607	0.4	989	61.5
Provinces and municipalities	110	53	48.2	136	123.6	119	0.0	12	10.1
Departmental agencies and accounts	741	743	100.3	746	100.7	778	0.2	773	99.4
Households	723	543	75.1	1 077	149.0	710	0.2	204	28.7
Payments for capital assets	7 927	1 553	19.6	9 364	118.1	3 563	1.0	667	18.7
Machinery and equipment	7 927	1 553	19.6	9 364	118.1	3 563	1.0	667	18.7
Payments for financial assets	3	3	100.0	3	100.0	-	-	-	-
Total	364 386	173 899	47.7	364 082	99.9	370 557	100.0	181 730	49.0

Expenditure trends

Total expenditure in 2023/24 was R364.1 million, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R173.9 million, 47.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R181.7 million, 49 per cent of the adjusted appropriation of R370.6 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R7.8 million, 4.5 per cent. This was mainly due to the implementation of the 2023/24 wage agreement and an increase in travel costs.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	1 694	1 598	94.3	2 023	119.4	291	2 498	100.0	2 396	95.9
Sales of goods and services produced by department	143	72	50.3	143	100.0	123	143	5.7	72	50.3
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	1	–	–	–	–
Interest, dividends and rent on land	14	2	14.3	5	35.7	14	9	0.4	4	44.4
Sales of capital assets	538	538	100.0	897	166.7	–	–	–	–	–
Transactions in financial assets and liabilities	999	986	98.7	978	97.9	153	2 346	93.9	2 320	98.9
Total	1 694	1 598	94.3	2 023	119.4	291	2 498	100.0	2 396	95.9

Revenue trends

Mid-year revenue in 2023/24 was R1.6 million, 94.3 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R2.4 million, 95.9 per cent of the adjusted estimate of R2.5 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R798 000, 49.9 per cent. This was mainly due to an increase in proceeds from the auction of the department’s old and damaged vehicles.

Changes to transfers and subsidies

R thousand	2024/25								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	5	–	–	10	–	–	–	10	15
Vehicle licences	5	–	–	10	–	–	–	10	15
Households									
Social benefits									
Current	50	–	–	120	–	–	–	120	170
Employee social benefits	50	–	–	120	–	–	–	120	170

Changes to transfers and subsidies (continued)

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
	Households									
	Other transfers to households									
	Current	-	-	-	20	-	-	-	20	20
	Employee social benefits	-	-	-	20	-	-	-	20	20
	Investigation and Information Management									
	Households									
	Social benefits									
	Current	100	-	-	364	-	-	-	364	464
	Employee social benefits	100	-	-	364	-	-	-	364	464
	Households									
	Other transfers to households									
	Current	-	-	-	56	-	-	-	56	56
	Claims against the state	-	-	-	56	-	-	-	56	56

Justice and Constitutional Development

Adjusted budget summary

R thousand	2024/25				Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	21 612 039	38 200	(283 167)	283 167	21 650 239
of which:					
Current payments	17 779 052	38 200	(283 167)	–	17 534 085
Transfers and subsidies	3 214 475	–	–	8 363	3 222 838
Payments for capital assets	618 512	–	–	274 737	893 249
Payments for financial assets	–	–	–	67	67
Direct charge against the National Revenue Fund	2 495 615	–	–	–	2 495 615
Executive authority	Minister of Justice and Constitutional Development				
Accounting officer	Director-General of Justice and Constitutional Development				
Website	www.justice.gov.za				

Vote purpose

Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first five months of 2024/25 (April to August) ¹	Changed target for 2024/25
Number of sexual offences courts designated per year	Lower Court Services	Priority 6: Social cohesion and safer communities	15	5	–
Percentage of maintenance matters finalised within 90 days of the date of proper service of process per year	Lower Court Services		89%	89% (20 548/23 059)	–
Percentage of letters of appointment issued in deceased estates within 21 days of receipt of all required documents per year	State Legal Services		75%	81.7% (32 620/39 905)	–
Number of activities of the high-level action plan implemented to exit the Financial Action Task Force's grey list per year	State Legal Services		3	2	–
Conviction rate:	National Prosecuting Authority				
– High courts			87%	93% (298/320)	–
– Regional courts		74%	82% (6 419/7 854)	–	
– District courts		88%	91% (36 525/40 833)	–	

Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first five months of 2024/25 (April to August) ¹	Changed target for 2024/25
Total number of Thuthuzela care centres	National Prosecuting Authority	Priority 6: Social cohesion and safer communities	66	65	–
Conviction rate in complex commercial crime per year	National Prosecuting Authority		90%	84% (71/85)	–
Number of people convicted of corruption and/or offences related to corruption per year	National Prosecuting Authority		334	131	–
Number of prosecutions instituted involving money laundering per year	National Prosecuting Authority		90	40	–
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R750m	R125m	–
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority		R350m	R340m	–

1. Only data for the first five months of 2024/25 was available at the time of publication.

Progress

In the first five months of 2024/25, the National Prosecuting Authority successfully instituted 40 money laundering prosecutions out of a target of 90 for the year, reflecting its commitment to addressing weaknesses identified by the Financial Action Task Force. Additionally, as of August 2024, the department has met 2 of the task force's 3 targeted deliverables related to immediate outcomes 2 and 5(1). These are that South Africa should demonstrate a sustained increase in outbound mutual legal assistance requests and timeously follow up to help facilitate money laundering or terrorist-financing investigations and confiscations of different types of assets in line with its risk profile; and that competent authorities have timely access to adequate, accurate and up-to-date beneficial ownership information of legal persons and arrangements. While outcome 2 is largely addressed, outcome 5(1) is still only partly addressed. The beneficial ownership register for trusts shows a low number of filings, highlighting the need for further effort. The department will continue monitoring and reporting on both outcomes, aiming to maintain the progress made.

All courts (high, regional and district) achieved higher than targeted conviction rates over the reporting period. This was mainly due to the screening of dockets prior to their enrolment and case preparation by prosecutors, as well as improved coordination by all role players within the criminal justice system through case flow management meetings, which enable for more effective roll planning and court preparation.

The Asset Forfeiture Unit has been working hard to combat corruption, obtaining freezing orders worth R125 million in corruption-related matters and recovering R340 million. The relatively low value of freezing orders that the unit achieved by mid-year against its annual target is the result of processing a large number of low-value cases, whereas high value cases are typically prolonged as they are complex. The success in relation to recoveries was due to the enhanced implementation of an innovative mechanism to resolve disputes without resorting to formal court proceedings, typically through mediation and/or arbitration.

Adjusted estimates

Programme	2024/25										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
Administration	2 906 405		–	–	–	208 113	–	–	(16 652)	191 461	3 097 866
Lower Court Services	7 226 660		–	–	–	(6 196)	–	–	13 096	6 900	7 233 560
State Legal Services	1 688 643	38 200	–	–	–	(30 917)	–	–	3 556	(27 361)	1 699 482
National Prosecuting Authority	5 888 621	–	–	–	–	(171 000)	–	–	–	(171 000)	5 717 621
Auxiliary and Associated Services	3 901 710	–	–	–	–	–	–	–	–	–	3 901 710
Subtotal	21 612 039	38 200	–	–	–	–	–	–	–	–	21 650 239
Direct charge against the National Revenue Fund	2 495 615	–	–	–	–	–	–	–	–	–	2 495 615
Magistrates' salaries	2 495 615	–	–	–	–	–	–	–	–	–	2 495 615
Total	24 107 654	38 200	–	–	–	–	–	–	–	–	24 145 854
Economic classification	20 229 029	38 200	–	–	–	(283 167)	–	–	–	(283 167)	19 984 062
Current payments	15 055 132	–	–	–	–	(545 863)	–	–	–	(545 863)	14 509 269
Compensation of employees	5 173 897	38 200	–	–	–	262 696	–	–	–	262 696	5 474 793
Goods and services	3 260 113	–	–	–	–	8 363	–	–	–	8 363	3 268 476
Transfers and subsidies	994	–	–	–	–	–	–	–	–	–	994
Provinces and municipalities	3 143 233	–	–	–	–	6 363	–	–	–	6 363	3 149 596
Departmental agencies and accounts	22 533	–	–	–	–	–	–	–	–	–	22 533
Foreign governments and international organisations	93 353	–	–	–	–	2 000	–	–	–	2 000	95 353
Households	618 512	–	–	–	–	274 737	–	–	–	274 737	893 249
Payments for capital assets	460 267	–	–	–	–	78 999	–	–	–	78 999	539 266
Buildings and other fixed structures	157 413	–	–	–	–	179 230	–	–	–	179 230	336 643
Machinery and equipment	832	–	–	–	–	16 508	–	–	–	16 508	17 340
Software and other intangible assets	–	–	–	–	–	67	–	–	–	67	67
Payments for financial assets	–	–	–	–	–	67	–	–	–	67	67
Total	24 107 654	38 200	–	–	–	–	–	–	–	–	24 145 854

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Ministry	38 503	–	–	(5 547)	–	–	–	(5 547)	32 956	
Management	203 093	–	–	(677)	–	–	(14 096)	(14 773)	188 320	
Corporate Services	828 670	–	–	238 965	–	–	(2 556)	236 409	1 065 079	
Financial Administration	230 668	–	–	(28 808)	–	–	–	(28 808)	201 860	
Internal Audit Office	123 361	–	–	4 180	–	–	–	4 180	127 541	
Accommodation	1 482 110	–	–	–	–	–	–	–	1 482 110	
	–	–	–	–	–	–	–	–	–	
Total	2 906 405	–	–	208 113	–	–	(16 652)	191 461	3 097 866	
Economic classification										
Current payments	2 879 617	–	–	147 554	–	–	(16 466)	131 088	3 010 705	
Compensation of employees	717 775	–	–	(55 264)	–	–	(15 431)	(70 695)	647 080	
Goods and services	2 161 842	–	–	202 818	–	–	(1 035)	201 783	2 363 625	
Transfers and subsidies	18 271	–	–	5 377	–	–	–	5 377	23 648	
Provinces and municipalities	48	–	–	–	–	–	–	–	48	
Departmental agencies and accounts	17 946	–	–	3 377	–	–	–	3 377	21 323	
Households	277	–	–	2 000	–	–	–	2 000	2 277	
Payments for capital assets	8 517	–	–	55 182	–	–	(186)	54 996	63 513	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	7 685	–	–	55 182	–	–	(186)	54 996	62 681	
Software and other intangible assets	832	–	–	–	–	–	–	–	832	
	–	–	–	–	–	–	–	–	–	
Total	2 906 405	–	–	208 113	–	–	(16 652)	191 461	3 097 866	

Programme 2: Lower Court Services

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Lower Courts	6 030 601	–	–	(108 006)	–	–	(1 000)	(109 006)	5 921 595	
Magistrate's Commission	18 398	–	–	4 000	–	–	–	4 000	22 398	
Facilities	524 717	–	–	78 500	–	–	–	78 500	603 217	
Management Administration of Lower Courts	652 944	–	–	19 310	–	–	14 096	33 406	686 350	
	–	–	–	–	–	–	–	–	–	
Total	7 226 660	–	–	(6 196)	–	–	13 096	6 900	7 233 560	

Programme 2: Lower Court Services (continued)

Economic classification		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Current payments	6 669 178	–	–	(88 251)	–	–	12 910	(75 341)	6 593 837
Compensation of employees	5 238 482	–	–	(270 696)	–	–	12 875	(257 821)	4 980 661
Goods and services	1 430 696	–	–	182 445	–	–	35	182 480	1 613 176
Transfers and subsidies	31 272	–	–	–	–	–	–	–	31 272
Provinces and municipalities	857	–	–	–	–	–	–	–	857
Departmental agencies and accounts	58	–	–	–	–	–	–	–	58
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households	30 357	–	–	–	–	–	–	–	30 357
Payments for capital assets	526 210	–	–	82 055	–	–	186	82 241	608 451
Buildings and other fixed structures	460 267	–	–	78 999	–	–	–	78 999	539 266
Machinery and equipment	65 943	–	–	3 056	–	–	186	3 242	69 185
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Total	7 226 660	–	–	(6 196)	–	–	13 096	6 900	7 233 560

Programme 3: State Legal Services

Subprogramme		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments
State Law Advisers	82 791	–	–	–	(12 333)	–	–	–	(12 333)	70 458
Litigation and Legal Services	505 953	–	–	–	(12 476)	–	–	–	(12 476)	493 477
Legislative Development and Law Reform	109 185	–	–	–	(14 774)	–	–	–	(14 774)	94 411
Master of the High Court	599 622	–	–	–	11 532	–	–	–	11 532	611 154
Constitutional Development	96 937	38 200	–	–	2 322	–	–	3 556	5 878	141 015
Family Advocate	294 155	–	–	–	(5 188)	–	–	–	(5 188)	288 967
Total	1 688 643	38 200	–	–	(30 917)	–	–	3 556	(27 361)	1 699 482

Programme 3: State Legal Services (continued)

Economic classification	2024/25										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Current payments	1 641 387	38 200	-	-	(30 917)	-	-	3 556	(27 361)	1 652 226	
Compensation of employees	1 519 210	-	-	-	(45 917)	-	-	2 556	(43 361)	1 475 849	
Goods and services	122 177	38 200	-	-	15 000	-	-	1 000	16 000	176 377	
Transfers and subsidies	29 509	-	-	-	-	-	-	-	-	29 509	
Provinces and municipalities	89	-	-	-	-	-	-	-	-	89	
Departmental agencies and accounts	6	-	-	-	-	-	-	-	-	6	
Foreign governments and international organisations	22 533	-	-	-	-	-	-	-	-	22 533	
Households	6 881	-	-	-	-	-	-	-	-	6 881	
Payments for capital assets	17 747	-	-	-	-	-	-	-	-	17 747	
Machinery and equipment	17 747	-	-	-	-	-	-	-	-	17 747	
Total	1 688 643	38 200	-	-	(30 917)	-	-	3 556	(27 361)	1 699 482	

Programme 4: National Prosecuting Authority

Subprogramme	2024/25									
	R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Investigating Directorate	310 680	-	-	(51 000)	-	-	-	(51 000)	259 680	
Asset Forfeiture Unit	261 402	-	-	(4 000)	-	-	-	(4 000)	257 402	
Office for Witness Protection	266 832	-	-	(33 000)	-	-	-	(33 000)	233 832	
Strategy, Operations and Compliance	609 919	-	-	62 000	-	-	-	62 000	671 919	
Total	5 888 621	-	-	(171 000)	-	-	-	(171 000)	5 717 621	
Economic classification										
Current payments	5 829 952	-	-	(241 053)	-	-	-	(241 053)	5 588 899	
Compensation of employees	5 036 178	-	-	(173 986)	-	-	-	(173 986)	4 862 192	
Goods and services	793 774	-	-	(67 067)	-	-	-	(67 067)	726 707	
Transfers and subsidies	21 567	-	-	2 986	-	-	-	2 986	24 553	
Departmental agencies and accounts	11 367	-	-	2 986	-	-	-	2 986	14 353	
Households	10 200	-	-	-	-	-	-	-	10 200	
Payments for capital assets	37 102	-	-	67 000	-	-	-	67 000	104 102	
Machinery and equipment	37 102	-	-	67 000	-	-	-	67 000	104 102	
Payments for financial assets	-	-	-	67	-	-	-	67	67	
Total	5 888 621	-	-	(171 000)	-	-	-	(171 000)	5 717 621	

Programme 5: Auxiliary and Associated Services

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Legal Aid South Africa	2 108 990	-	-	-	-	-	-	-	2 108 990	
Special Investigating Unit	449 699	-	-	-	-	-	-	-	449 699	
Public Protector of South Africa	352 007	-	-	-	-	-	-	-	352 007	
South African Human Rights Commission	203 159	-	-	-	-	-	-	-	203 159	
Justice	661 157	-	-	-	-	-	-	-	661 157	
Modernisation Information Regulator	110 860	-	-	-	-	-	-	-	110 860	
Office of the Legal Services Ombud President's Fund	15 837	-	-	-	-	-	-	-	15 837	
	1	-	-	-	-	-	-	-	1	
Total	3 901 710	-	-	-	-	-	-	-	3 901 710	
Economic classification										
Current payments	758 918	-	-	(70 500)	-	-	-	(70 500)	688 418	
Compensation of employees	93 510	-	-	-	-	-	-	-	93 510	
Goods and services	665 408	-	-	(70 500)	-	-	-	(70 500)	594 908	
Transfers and subsidies	3 113 856	-	-	-	-	-	-	-	3 113 856	
Departmental agencies and accounts	3 113 856	-	-	-	-	-	-	-	3 113 856	
Payments for capital assets	28 936	-	-	70 500	-	-	-	70 500	99 436	
Machinery and equipment	28 936	-	-	53 992	-	-	-	53 992	82 928	
Software and other intangible assets	-	-	-	16 508	-	-	-	16 508	16 508	
Total	3 901 710	-	-	-	-	-	-	-	3 901 710	

Special appropriation – R38.2 million**Programme 3: State Legal Services**

R38.2 million is tabled in the Special Appropriation Bill (2024) to defray expenditure in the *Constitutional Development* subprogramme associated with legal proceedings against Israel in the International Court of Justice.

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Lower Court Services					
3. State Legal Services					
4. National Prosecuting Authority					
5. Auxiliary and Associated Services					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Communication; consumables; stationery, printing and office supplies; travel and subsistence	(4 182)	Machinery and equipment	Laptops, office furniture, vehicles	4 182
Compensation of employees	Vacant posts ¹	(3 377)	Departmental agencies and accounts	Safety and Security Sector Education and Training Authority ¹	3 377
	Vacant posts	(49 887)	Goods and services	Digitisation project	49 887
	Vacant posts ¹	(2 000)	Households	Claims against the state ¹	2 000
Shifts within the programme as a percentage of the programme budget		2.0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2			Programme 2		
Goods and services	Stationery, printing and office supplies; travel and subsistence	(9 233)	Machinery and equipment	Desktops, laptops, office furniture	9 233
Machinery and equipment	Property payments	(5 306)	Buildings and other fixed structures	Court infrastructure	5 306
	Office furniture, vehicles	(984)	Goods and services	Operating leases	984
	Office furniture, vehicles, water tankers	(5 193)	Buildings and other fixed structures	Court infrastructure	5 193
Compensation of employees	Vacant posts	(15 196)	Programme 1		15 196
			Goods and services	Communication, digitisation project, WAN and LAN upgrades	15 196
	Vacant posts	(187 000)	Programme 2		255 500
			Goods and services	Magistrates' training, security services, virtual libraries	187 000
	Vacant posts	(68 500)	Buildings and other fixed structures	Court infrastructure	68 500
Shifts within the programme as a percentage of the programme budget		3.8%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 3			Programme 1		
Compensation of employees	Vacant posts	(30 917)	Goods and services	Forensic investigations, WAN and LAN upgrades	30 917
			Programme 3		15 000
	Vacant posts	(15 000)	Goods and services	Forensic architecture consultants, human rights conference	15 000
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		1.8%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(241 053)	Programme 4		67 067
Goods and services	Consultants, contractors, legal services, travel and subsistence	(67 000)	Machinery and equipment	Laptops, servers	67 000
	Travel and subsistence	(67)	Payments for financial assets	Theft and losses	67
Compensation of employees	Vacant posts	(111 000)	Programme 1		162 000
	Vacant posts ¹	(51 000)	Goods and services	Digitisation project, WAN and LAN upgrades	111 000
	Vacant posts	(9 000)	Machinery and equipment	Laptops ¹	51 000
	Vacant posts ¹	(2 986)	Programme 2		9 000
			Goods and services	Maintenance of court buildings, virtual libraries	9 000
			Programme 4		2 986
			Departmental agencies and accounts	Safety and Security Sector Education and Training Authority ¹	2 986
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		2.9%			
Programme 5		(86 508)	Programme 5		86 508
Goods and services	Integrated justice system programme ¹	(70 000)	Machinery and equipment	Laptops, printers ¹	70 000
	Information Regulator ¹	(500)	Software and other intangible assets	Software for Information Regulator ¹	500
Machinery and equipment	Audio-visual equipment, security equipment	(16 008)	Software and other intangible assets	Software	16 008
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(724 336)			724 336

1. National Treasury approval has been obtained.

Other adjustments – R17.652 million**Funds shifted within the vote following a function shift****Programme 1: Administration**

R14.096 million is transferred from the *Management* subprogramme following the shift of the National Operational Centre to the *Administration of Lower Courts* subprogramme in the *Lower Court Services* programme.

R2.556 million is transferred from the *Corporate Services* subprogramme following the shift of the promotion of access to information function to the *Constitutional Development* subprogramme in the *State Legal Services* programme.

Programme 2: Lower Court Services

R1 million is transferred from the *Lower Courts* subprogramme following the shift of the sexual orientation, gender identity expression and characteristics function to the *Constitutional Development* subprogramme in the *State Legal Services* programme.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Administration	2 937 989	1 395 075	47.5	3 063 657	104.3	3 097 866	12.8	1 721 529	55.6
Lower Court Services	6 637 323	3 568 037	53.8	7 226 367	108.9	7 233 560	30.0	3 680 499	50.9
State Legal Services	1 596 514	642 679	40.3	1 367 869	85.7	1 699 482	7.0	789 759	46.5
National Prosecuting Authority	5 391 133	2 700 928	50.1	5 344 294	99.1	5 717 621	23.7	2 719 994	47.6
Auxiliary and Associated Services	3 995 344	1 866 316	46.7	3 847 574	96.3	3 901 710	16.2	1 843 218	47.2
Subtotal	20 558 303	10 173 035	49.5	20 849 761	101.4	21 650 239	89.7	10 754 999	49.7
Direct charge against the National Revenue Fund	2 398 746	1 108 389	46.2	2 318 925	96.7	2 495 615	10.3	1 143 716	45.8
Magistrates' salaries	2 398 746	1 108 389	46.2	2 318 925	96.7	2 495 615	10.3	1 143 716	45.8
Total	22 957 049	11 281 424	49.1	23 168 686	100.9	24 145 854	100.0	11 898 715	49.3
Economic classification									
Current payments	18 961 226	9 243 434	48.7	18 969 929	100.0	19 984 062	82.8	9 843 310	49.3
Compensation of employees	13 637 454	6 745 834	49.5	13 664 333	100.2	14 509 269	60.1	7 045 851	48.6
Goods and services	5 323 772	2 497 600	46.9	5 305 596	99.7	5 474 793	22.7	2 797 459	51.1
Transfers and subsidies	3 330 377	1 705 380	51.2	3 330 876	100.0	3 268 476	13.5	1 645 413	50.3
Provinces and municipalities	1 029	364	35.4	814	79.1	994	0.0	278	28.0
Departmental agencies and accounts	3 210 247	1 656 176	51.6	3 209 930	100.0	3 149 596	13.0	1 591 375	50.5
Foreign governments and international organisations	20 926	1 630	7.8	19 731	94.3	22 533	0.1	1 617	7.2
Households	98 175	47 210	48.1	100 401	102.3	95 353	0.4	52 143	54.7
Payments for capital assets	663 181	330 303	49.8	864 554	130.4	893 249	3.7	409 923	45.9
Buildings and other fixed structures	471 855	249 653	52.9	454 285	96.3	539 266	2.2	239 732	44.5
Machinery and equipment	190 438	64 945	34.1	344 848	181.1	336 643	1.4	156 437	46.5
Software and other intangible assets	888	15 705	1 768.6	65 421	7 367.2	17 340	0.1	13 754	79.3
Payments for financial assets	2 265	2 307	101.9	3 327	146.9	67	0.0	69	103.0
Total	22 957 049	11 281 424	49.1	23 168 686	100.9	24 145 854	100.0	11 898 715	49.3

Expenditure trends

Total expenditure in 2023/24 was R23.2 billion, 100.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R11.3 billion, 49.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R11.9 billion, 49.3 per cent of the adjusted appropriation of R24.1 billion. Compared to the first half of 2023/24, expenditure over the same period in 2023/24 increased by R617.3 million, 5.5 per cent. This was mainly due to the settlement of outstanding invoices from 2023/24 for court security, ICT, infrastructure, office accommodation and virtual library services.

Departmental receipts

	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand										
Departmental receipts	529 393	272 269	51.4	498 172	94.1	546 018	530 431	100.0	265 254	50.0
Sales of goods and services produced by department	243 050	123 242	50.7	242 464	99.8	247 768	252 009	47.5	119 846	47.6
Sales of scrap, waste, arms and other used current goods	270	112	41.5	164	60.7	257	83	0.0	37	44.6
Transfers received	3 000	2 196	73.2	8 053	268.4	1 300	2 424	0.5	2 424	100.0
Fines, penalties and forfeits	234 500	121 695	51.9	206 666	88.1	241 264	166 423	31.4	90 363	54.3
Interest, dividends and rent on land	1 150	778	67.7	859	74.7	7 976	980	0.2	428	43.7
Sales of capital assets	3 000	7	0.2	845	28.2	3 008	–	–	–	–
Transactions in financial assets and liabilities	44 423	24 239	54.6	39 121	88.1	44 445	108 513	20.5	52 156	48.1
Total	529 393	272 269	51.4	498 172	94.1	546 018	530 431	100.0	265 254	50.0

Revenue trends

Mid-year revenue in 2023/24 was R272.3 million, 51.4 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R265.3 million, 50 per cent of the adjusted estimate of R530.4 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R7 million, 2.6 per cent. This was mainly due to a decrease in the collection of fines and bail forfeiture.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	17 930	–	–	3 377	–	–	–	3 377	21 307
Safety and Security	17 930	–	–	3 377	–	–	–	3 377	21 307
Sector Education and Training Authority									
Households									
Social benefits									
Current	277	–	–	2 000	–	–	–	2 000	2 277
Employee social benefits	277	–	–	2 000	–	–	–	2 000	2 277
State Legal									
Services									
Households									
Social benefits									
Current	4 257	–	–	(66)	–	–	–	(66)	4 191
Employee social benefits	4 257	–	–	(66)	–	–	–	(66)	4 191

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

		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Households										
Other transfers to households										
	Current	2 624	–	–	66	–	–	–	66	2 690
	Claims against the state	2 624	–	–	66	–	–	–	66	2 690
National Prosecuting Authority										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	11 367	–	–	2 986	–	–	–	2 986	14 353
	Safety and Security Sector Education and Training Authority	11 367	–	–	2 986	–	–	–	2 986	14 353

Military Veterans

Adjusted budget summary

R thousand	2024/25			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	863 766	(58 988)	7 628	812 406
<i>of which:</i>				
Current payments	503 279	–	7 628	510 907
Transfers and subsidies	331 883	(55 860)	–	276 023
Payments for capital assets	28 604	(3 128)	–	25 476
Executive authority	Minister of Defence and Military Veterans			
Accounting officer	Director-General of Military Veterans			
Website	www.dmv.gov.za			

Vote purpose

Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of military veterans provided with newly built houses per year	Socioeconomic Support	Priority 5: Spatial integration, human settlements and local government	225	31	–
Total number of military veterans and their dependants receiving pension benefits	Socioeconomic Support	Priority 6: Social cohesion and safer communities	4 000	3 718	–
Number of military veterans' memorial sites facilitated per year	Empowerment and Stakeholder Management		3	0	–
Total number of military veterans with access to health care services	Socioeconomic Support	Priority 3: Education, skills and health	18 150	17 412	–
Number of bursaries provided to military veterans and their dependants per year	Empowerment and Stakeholder Management		4 200	545	–

Progress

By mid-year, 31 newly built houses were provided to military veterans against an annual target of 225. This slow progress was due to the department's dependence on provincial departments of human settlements for the delivery of houses. In an effort to meet this target by the end of the financial year, the department will expedite the implementation of service-level agreements with these provincial departments in KwaZulu-Natal, Limpopo, Mpumalanga and North West.

Although the department did not erect any memorial sites for military veterans in the first half of 2024/25, it expects to achieve the target by the end of 2024/25.

In the first half of 2024/25, 3 718 military veterans and their dependants received pension benefits against an annual target of 4 000 as a result of increased demand. The department expects to exceed the annual target for this indicator by year-end. Similarly, due to high demand, 17 412 beneficiaries were provided with health care services by mid-year against an annual target of 18 150.

The department provided 545 bursaries to military veterans and their dependants in the first half of 2024/25 against an annual target of 4 200. Most beneficiaries are expected to be enrolled at the start of the academic year in January 2025.

Adjusted estimates

Programme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments ¹	
Administration	141 722	–	–	23 000	–	–	–	23 000	164 722
Socioeconomic Support	446 024	–	–	(17 000)	–	–	(46 000)	(63 000)	383 024
Empowerment and Stakeholder Management	276 020	–	–	(6 000)	–	–	(5 360)	(11 360)	264 660
Total	863 766	–	–	–	–	–	(51 360)	(51 360)	812 406
Economic classification									
Current payments	503 279	–	–	7 628	–	–	–	7 628	510 907
Compensation of employees	140 373	–	–	–	–	–	–	–	140 373
Goods and services	362 906	–	–	7 628	–	–	–	7 628	370 534
Transfers and subsidies	331 883	–	–	(8 000)	–	–	(47 860)	(55 860)	276 023
Foreign governments and international organisations	600	–	–	(600)	–	–	–	(600)	–
Households	331 283	–	–	(7 400)	–	–	(47 860)	(55 260)	276 023
Payments for capital assets	28 604	–	–	372	–	–	(3 500)	(3 128)	25 476
Machinery and equipment	14 829	–	–	372	–	–	–	372	15 201
Heritage assets	10 775	–	–	(10 775)	–	–	–	(10 775)	–
Software and other intangible assets	3 000	–	–	10 775	–	–	(3 500)	7 275	10 275
Total	863 766	–	–	–	–	–	(51 360)	(51 360)	812 406

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments	
Management	11 076	–	–	2 128	–	–	–	2 128	13 204
Corporate Services	71 884	–	–	(1 837)	–	–	–	(1 837)	70 047
Financial Administration	15 211	–	–	9 574	–	–	–	9 574	24 785
Internal Audit	11 016	–	–	4 118	–	–	–	4 118	15 134
Strategic Planning, Policy Development, and Monitoring and Evaluation	13 354	–	–	278	–	–	–	278	13 632
Office Accommodation	19 181	–	–	8 739	–	–	–	8 739	27 920
Total	141 722	–	–	23 000	–	–	–	23 000	164 722
Economic classification									
Current payments	132 950	–	–	22 920	–	–	–	22 920	155 870
Compensation of employees	50 060	–	–	15 000	–	–	–	15 000	65 060
Goods and services	82 890	–	–	7 920	–	–	–	7 920	90 810
Payments for capital assets	8 772	–	–	80	–	–	–	80	8 852
Machinery and equipment	5 772	–	–	80	–	–	–	80	5 852
Software and other intangible assets	3 000	–	–	–	–	–	–	–	3 000
Total	141 722	–	–	23 000	–	–	–	23 000	164 722

Programme 2: Socioeconomic Support

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Database and Benefits Management	34 462	–	–	(1 620)	–	–	–	(1 620)	32 842	
Health Care and Wellbeing Support	189 738	–	–	(2 342)	–	–	–	(2 342)	187 396	
Socioeconomic Support Management	221 824	–	–	(13 038)	–	–	(46 000)	(59 038)	162 786	
Total	446 024	–	–	(17 000)	–	–	(46 000)	(63 000)	383 024	
Economic classification										
Current payments	245 374	–	–	(9 292)	–	–	–	(9 292)	236 082	
Compensation of employees	46 741	–	–	(9 000)	–	–	–	(9 000)	37 741	
Goods and services	198 633	–	–	(292)	–	–	–	(292)	198 341	
Transfers and subsidies	196 758	–	–	(8 000)	–	–	(46 000)	(54 000)	142 758	
Households	196 758	–	–	(8 000)	–	–	(46 000)	(54 000)	142 758	
Payments for capital assets	3 892	–	–	292	–	–	–	292	4 184	
Machinery and equipment	3 892	–	–	292	–	–	–	292	4 184	
Total	446 024	–	–	(17 000)	–	–	(46 000)	(63 000)	383 024	

Programme 3: Empowerment and Stakeholder Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Provincial Offices and Stakeholder Relations	48 352	–	–	(7 922)	–	–	–	(7 922)	40 430	
Empowerment and Skills Development	176 997	–	–	1 455	–	–	(1 860)	(405)	176 592	
Heritage, Memorials, Burials and Honours	50 671	–	–	467	–	–	(3 500)	(3 033)	47 638	
Total	276 020	–	–	(6 000)	–	–	(5 360)	(11 360)	264 660	
Economic classification										
Current payments	124 955	–	–	(6 000)	–	–	–	(6 000)	118 955	
Compensation of employees	43 572	–	–	(6 000)	–	–	–	(6 000)	37 572	
Goods and services	81 383	–	–	–	–	–	–	–	81 383	
Transfers and subsidies	135 125	–	–	–	–	–	(1 860)	(1 860)	133 265	
Foreign governments and international organisations	600	–	–	(600)	–	–	–	(600)	–	
Households	134 525	–	–	600	–	–	(1 860)	(1 260)	133 265	
Payments for capital assets	15 940	–	–	–	–	–	(3 500)	(3 500)	12 440	
Machinery and equipment	5 165	–	–	–	–	–	–	–	5 165	
Heritage assets	10 775	–	–	(10 775)	–	–	–	(10 775)	–	
Software and other intangible assets	–	–	–	10 775	–	–	(3 500)	7 275	7 275	
Total	276 020	–	–	(6 000)	–	–	(5 360)	(11 360)	264 660	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Socioeconomic Support					
3. Empowerment and Stakeholder Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(17 000)	Programme 1		17 000
Households	Housing support benefit	(8 000)	Goods and services	Operating leases ¹	8 000
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(9 000)	Compensation of employees	Salaries and wages	9 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		3.8%			
Programme 3		(17 375)	Programme 1		6 000
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(6 000)	Compensation of employees	Salaries and wages	6 000
Foreign governments and international organisations	Reallocation of funds incorrectly allocated in the 2024 ENE	(600)	Programme 3		11 375
			Households	Burial support	600
Heritage assets	Reallocation of funds incorrectly allocated in the 2024 ENE	(10 775)	Software and other intangible assets	Software licences	10 775
Shifts within the programme as a percentage of the programme budget		4.1%			
Virements to other programmes as a percentage of the programme budget		2.2%			
Total		(34 375)			34 375

1. National Treasury approval has been obtained.

Other adjustments – R51.36 million

Funds shifted between votes

R51.36 million is shifted to the Office of the Chief Justice to cover the budget shortfall for compensation of employees in line with the 2023/24 public sector wage agreement.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	Adjusted appropriation	2023/24 Outcome				2024/25			
		Apr 23 - Sep 23	adjusted appropriation	Apr 23 - Mar 24	adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 24 - Sep 24	adjusted appropriation
R thousand			% of		% of				% of
Administration	152 950	60 074	39.3	148 768	97.3	164 722	20.3	61 701	37.5
Socioeconomic Support	450 718	79 984	17.7	235 086	52.2	383 024	47.1	143 345	37.4
Empowerment and Stakeholder Management	242 617	71 983	29.7	202 079	83.3	264 660	32.6	72 747	27.5
Total	846 285	212 041	25.1	585 933	69.2	812 406	100.0	277 793	34.2

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24			Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
Current payments	475 851	158 732	33.4	394 917	83.0	510 907	62.9	168 136	32.9
Compensation of employees	141 447	59 469	42.0	118 590	83.8	140 373	17.3	63 201	45.0
Goods and services	334 404	98 949	29.6	276 013	82.5	370 534	45.6	104 935	28.3
Interest and rent on land	–	314	–	314	–	–	–	–	–
Transfers and subsidies	338 104	53 309	15.8	189 001	55.9	276 023	34.0	109 206	39.6
Households	338 104	53 309	15.8	189 001	55.9	276 023	34.0	109 206	39.6
Payments for capital assets	32 330	–	–	102	0.3	25 476	3.1	355	1.4
Machinery and equipment	12 144	–	–	102	0.8	15 201	1.9	–	–
Heritage assets	10 560	–	–	–	–	–	–	355	–
Software and other intangible assets	9 626	–	–	–	–	10 275	1.3	–	–
Payments for financial assets	–	–	–	1 913	–	–	–	96	–
Total	846 285	212 041	25.1	585 933	69.2	812 406	100.0	277 793	34.2

Expenditure trends

Total expenditure in 2023/24 was R585.9 million, 69.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R212 million, 25.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R277.8 million, 34.2 per cent of the adjusted appropriation of R812.4 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R65.8 million, 31 per cent. This was mainly due to the payment of health care and housing accruals from previous years.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	1 195	1 140	95.4	3 121	261.2	592	1 915	100.0	1 915	100.0
Sales of goods and services produced by department	30	21	70.0	42	140.0	57	23	1.2	23	100.0
Interest, dividends and rent on land	10	5	50.0	9	90.0	–	4	0.2	4	100.0
Transactions in financial assets and liabilities	1 155	1 114	96.5	3 070	265.8	535	1 888	98.6	1 888	100.0
Total	1 195	1 140	95.4	3 121	261.2	592	1 915	100.0	1 915	100.0

Revenue trends

Mid-year revenue in 2023/24 was R1.1 million, 95.4 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R1.9 million, 100 per cent of the adjusted estimate of R1.9 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R775 000, 68 per cent. This was mainly due to an increase in credit notes from travel agencies for travel and subsistence refunds.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

		2024/25							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Socioeconomic Support									
Households									
Social benefits									
	Current	163 003	-	-	-	-	(41 000)	(41 000)	122 003
	Military veterans' benefits	163 003	-	-	-	-	(41 000)	(41 000)	122 003
Households									
Other transfers to households									
	Current	33 755	-	-	(8 000)	-	(5 000)	(13 000)	20 755
	Military veterans' benefits	33 755	-	-	(8 000)	-	(5 000)	(13 000)	20 755
Empowerment and Stakeholder Management									
Foreign governments and international organisations									
	Current	600	-	-	(600)	-	-	(600)	-
	World Veterans Federation	600	-	-	(600)	-	-	(600)	-
Households									
Social benefits									
	Current	8 869	-	-	600	-	-	600	9 469
	Military veterans' benefits	8 869	-	-	600	-	-	600	9 469
Households									
Other transfers to households									
	Current	125 656	-	-	-	-	(1 860)	(1 860)	123 796
	Military veterans' benefits	125 656	-	-	-	-	(1 860)	(1 860)	123 796

Office of the Chief Justice

Adjusted budget summary

R thousand	2024/25			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	1 222 428	–	51 360	1 273 788
<i>of which:</i>				
Current payments	1 163 351	–	51 360	1 214 711
Transfers and subsidies	2 194	–	–	2 194
Payments for capital assets	56 883	–	–	56 883
Direct charge against the National Revenue Fund	1 175 214	–	158 000	1 333 214
Executive authority	Minister of Justice and Constitutional Development			
Accounting officer	Secretary-General of the Office of the Chief Justice			
Website	www.judiciary.org.za			

Vote purpose

Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first five months of 2024/25 ¹	Changed target for 2024/25
Percentage of default judgments finalised by registrars within 14 days from date of receipt of application per year	Superior Court Services	Priority 6: Social cohesion and safer communities	90%	93%	–
Percentage of taxation of legal bills of costs finalised within 60 days from date of being set down per year	Superior Court Services		90%	99%	–
Percentage of warrants of release delivered within 1 day of being issued per year	Superior Court Services		100%	100%	–
Number of judicial education courses conducted per year	Judicial Education and Support		120	89	–

1. Only data for the first five months of 2024/25 was available at the time of publication.

Progress

In the first five months of 2024/25, 93 per cent of default judgments were finalised within 14 days against the annual target of 90 per cent, and 99 per cent of taxation of legal bills of costs were finalised within 60 days against an annual target of 90 per cent. These high achievements were due to extensive registrar training on the screening of judgments and taxations at the receiving point so that queries are addressed before they are sent for further processing. The high achievement on the number of judicial education courses conducted was due to the month-long training of new district magistrates, which had 20 courses in the curriculum.

Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	270 350	–	–	–	–	–	9 612	9 612	279 962	
Superior Court Services	904 035	–	–	–	–	–	39 769	39 769	943 804	
Judicial Education and Support	48 043	–	–	–	–	–	1 979	1 979	50 022	
Subtotal	1 222 428	–	–	–	–	–	51 360	51 360	1 273 788	
Direct charge against the National Revenue Fund	1 175 214	–	–	–	–	–	158 000	158 000	1 333 214	
Judges' salaries	1 175 214	–	–	–	–	–	158 000	158 000	1 333 214	
Total	2 397 642	–	–	–	–	–	209 360	209 360	2 607 002	
Economic classification										
Current payments	2 197 639	–	–	–	–	–	209 360	209 360	2 406 999	
Compensation of employees	1 902 341	–	–	–	–	–	209 360	209 360	2 111 701	
Goods and services	295 298	–	–	–	–	–	–	–	295 298	
Transfers and subsidies	143 120	–	–	–	–	–	–	–	143 120	
Provinces and municipalities	44	–	–	–	–	–	–	–	44	
Departmental agencies and accounts	9	–	–	–	–	–	–	–	9	
Households	143 067	–	–	–	–	–	–	–	143 067	
Payments for capital assets	56 883	–	–	–	–	–	–	–	56 883	
Machinery and equipment	56 883	–	–	–	–	–	–	–	56 883	
Total	2 397 642	–	–	–	–	–	209 360	209 360	2 607 002	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management	37 160	–	–	–	–	–	2 165	2 165	39 325	
Corporate Services	172 414	–	–	–	–	–	4 128	4 128	176 542	
Financial Administration	36 125	–	–	–	–	–	2 292	2 292	38 417	
Internal Audit	24 651	–	–	–	–	–	1 027	1 027	25 678	
Total	270 350	–	–	–	–	–	9 612	9 612	279 962	
Economic classification										
Current payments	253 502	–	–	–	–	–	9 612	9 612	263 114	
Compensation of employees	134 312	–	–	–	–	–	9 612	9 612	143 924	
Goods and services	119 190	–	–	–	–	–	–	–	119 190	
Transfers and subsidies	80	–	–	–	–	–	–	–	80	
Households	80	–	–	–	–	–	–	–	80	
Payments for capital assets	16 768	–	–	–	–	–	–	–	16 768	
Machinery and equipment	16 768	–	–	–	–	–	–	–	16 768	
Total	270 350	–	–	–	–	–	9 612	9 612	279 962	

Programme 2: Superior Court Services

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration of Superior Courts	18 219	-	-	-	-	-	684	684	18 903
Constitutional Court	74 619	-	-	-	-	-	2 821	2 821	77 440
Supreme Court of Appeal	38 820	-	-	-	-	-	1 383	1 383	40 203
High Courts	710 592	-	-	-	-	-	31 899	31 899	742 491
Specialised Courts	61 785	-	-	-	-	-	2 982	2 982	64 767
Total	904 035	-	-	-	-	-	39 769	39 769	943 804
Economic classification									
Current payments	862 577	-	-	-	-	-	39 769	39 769	902 346
Compensation of employees	706 805	-	-	-	-	-	39 769	39 769	746 574
Goods and services	155 772	-	-	-	-	-	-	-	155 772
Transfers and subsidies	2 114	-	-	-	-	-	-	-	2 114
Provinces and municipalities	44	-	-	-	-	-	-	-	44
Departmental agencies and accounts	9	-	-	-	-	-	-	-	9
Households	2 061	-	-	-	-	-	-	-	2 061
Payments for capital assets	39 344	-	-	-	-	-	-	-	39 344
Machinery and equipment	39 344	-	-	-	-	-	-	-	39 344
Total	904 035	-	-	-	-	-	39 769	39 769	943 804

Programme 3: Judicial Education and Support

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
South African Judicial Education Institute	22 344	-	-	921	-	-	944	1 865	24 209
Judicial Policy, Research and Support	17 151	-	-	(3 761)	-	-	775	(2 986)	14 165
Judicial Service Commission	8 548	-	-	2 840	-	-	260	3 100	11 648
Total	48 043	-	-	-	-	-	1 979	1 979	50 022
Economic classification									
Current payments	47 272	-	-	-	-	-	1 979	1 979	49 251
Compensation of employees	26 936	-	-	-	-	-	1 979	1 979	28 915
Goods and services	20 336	-	-	-	-	-	-	-	20 336
Payments for capital assets	771	-	-	-	-	-	-	-	771
Machinery and equipment	771	-	-	-	-	-	-	-	771
Total	48 043	-	-	-	-	-	1 979	1 979	50 022

Direct charges against the National Revenue Fund

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Judges' salaries	1 175 214	–	–	–	–	–	158 000	158 000	1 333 214	
Total	1 175 214	–	–	–	–	–	158 000	158 000	1 333 214	
Economic classification										
Current payments	1 034 288	–	–	–	–	–	158 000	158 000	1 192 288	
Compensation of employees	1 034 288	–	–	–	–	–	158 000	158 000	1 192 288	
Transfers and subsidies	140 926	–	–	–	–	–	–	–	140 926	
Households	140 926	–	–	–	–	–	–	–	140 926	
Total	1 175 214	–	–	–	–	–	158 000	158 000	1 333 214	

Details of adjustments to the 2024 Estimates of National Expenditure

Other adjustments – R51.36 million

Funds shifted between votes

R51.36 million is transferred from the Department of Military Veterans to cover the carry-through costs emanating from the 2023/24 public sector wage agreement.

Direct charges against the National Revenue Fund – R158 million

Judges' salaries – R158 million

R158 million is allocated for judges' salary increases.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 23 - Sep 23		Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24			Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Administration	264 554	144 823	54.7	253 618	95.9	279 962	10.7	186 326	66.6
Superior Court Services	1 019 567	487 983	47.9	1 029 696	101.0	943 804	36.2	552 837	58.6
Judicial Education and Support	55 409	26 898	48.5	56 118	101.3	50 022	1.9	34 927	69.8
Subtotal	1 339 530	659 704	49.2	1 339 432	100.0	1 273 788	48.9	774 090	60.8
Direct charge against the National Revenue Fund	1 238 704	572 673	46.2	1 218 754	98.4	1 333 214	51.1	622 629	46.7
Judges' salaries	1 238 704	572 673	46.2	1 218 754	98.4	1 333 214	51.1	622 629	46.7
Total	2 578 234	1 232 377	47.8	2 558 186	99.2	2 607 002	100.0	1 396 719	53.6

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	adjusted appropriation	% of		Apr 23 - Mar 24	adjusted appropriation	% of	Apr 24 - Sep 24
R thousand									
Current payments	2 355 447	1 149 428	48.8	2 385 842	101.3	2 406 999	92.3	1 278 967	53.1
Compensation of employees	1 971 328	958 372	48.6	2 011 612	102.0	2 111 701	81.0	1 024 189	48.5
Goods and services	384 119	191 056	49.7	374 230	97.4	295 298	11.3	254 778	86.3
Transfers and subsidies	136 369	41 556	30.5	83 135	61.0	143 120	5.5	56 662	39.6
Provinces and municipalities	67	24	35.8	57	85.1	44	0.0	24	54.5
Departmental agencies and accounts	6	–	–	–	–	9	0.0	–	–
Households	136 296	41 532	30.5	83 078	61.0	143 067	5.5	56 638	39.6
Payments for capital assets	86 418	41 384	47.9	89 200	103.2	56 883	2.2	61 053	107.3
Buildings and other fixed structures	197	98	49.7	98	49.7	–	–	–	–
Machinery and equipment	86 221	41 286	47.9	88 761	102.9	56 883	2.2	61 053	107.3
Software and other intangible assets	–	–	–	341	–	–	–	–	–
Payments for financial assets	–	9	–	9	–	–	–	37	–
Total	2 578 234	1 232 377	47.8	2 558 186	99.2	2 607 002	100.0	1 396 719	53.6

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Expenditure trends

Total expenditure in 2023/24 was R2.6 billion, 99.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R1.2 billion, 47.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R1.4 billion, 53.6 per cent of the adjusted appropriation of R2.6 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R164.3 million, 13.3 per cent. This was mainly due to the payment of accrued expenses from 2023/24 due to budget cuts implemented during the previous adjustments process, increased expenditure on software licences and the carry-through costs of the 2023/24 public sector wage agreement.

Departmental receipts

	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	adjusted estimate	% of				Apr 23 - Mar 24	adjusted estimate	Apr 24 - Sep 24
R thousand										
Departmental receipts	4 206	1 823	43.3	2 714	64.5	4 354	4 354	100.0	1 406	32.3
Sales of goods and services produced by department	609	311	51.1	633	103.9	628	628	14.4	320	51.0
Sales of scrap, waste, arms and other used current goods	8	–	–	3	37.5	8	9	0.2	1	11.1
Fines, penalties and forfeits	195	188	96.4	189	96.9	–	280	6.4	153	54.6
Interest, dividends and rent on land	1	–	–	–	–	1	–	–	–	–
Sales of capital assets	–	105	–	492	–	–	200	4.6	150	75.0
Transactions in financial assets and liabilities	3 393	1 219	35.9	1 397	41.2	3 717	3 237	74.3	782	24.2
Total	4 206	1 823	43.3	2 714	64.5	4 354	4 354	100.0	1 406	32.3

Revenue trends

Mid-year revenue in 2023/24 was R1.8 million, 43.3 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R1.4 million, 32.3 per cent of the adjusted estimate of R4.4 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R417 000, 22.9 per cent. This was mainly due to the department not being able to recover debts and enough revenue from ancillary services such as photocopies at courts and parking, among other things.

Police

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated of which:	113 597 115	(62 590)	89 000	113 623 525
Current payments	109 396 693	(62 590)	–	109 334 103
Transfers and subsidies	1 324 069	–	1 000	1 325 069
Payments for capital assets	2 876 353	–	88 000	2 964 353
Executive authority	Minister of Police			
Accounting officer	National Commissioner of the South African Police Service			
Website	www.saps.gov.za			

Vote purpose

Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first quarter of 2024/25 (April to June) ¹	Changed target for 2024/25
Percentage reduction in the number of reported contact crimes per year	Visible Policing	Priority 6: Social cohesion and safer communities	14.5%	+8.2% (150 211/ 137 870)	–
Percentage of police stations that have functional community police forums	Visible Policing		99.57%	99.74% (1 155/1 158)	–
Detection rate for contact crimes per year	Detective Services		51.25%	45.72% (423 475/ 926 255)	48.75% ²
Detection rate for crimes against women per year	Detective Services		71.25%	69.39% (167 752/241 744)	68.13% ²
Detection rate for crimes against children per year	Detective Services		65.25%	62.79% (38 603/61 483)	61.99% ²
Percentage of trial-ready case dockets for serious corruption in the public and private sectors per year	Detective Services		70%	89.25% (789/884)	–
Percentage of registered serious organised crime project investigations successfully closed per year	Detective Services		72%	80% (4/5)	70% ²
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		92%	92.68% (242 647/261 818)	–
Percentage of network operations relating to prioritised crime threats successfully terminated per year	Crime Intelligence		67%	1.2% (2/166)	–
Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences per year	Protection and Security Services		0	0	–

1. Only data for the first quarter was available at the time of publication.

2. Target changed to align with the department's 2024/25 annual performance plan, which was finalised after the publication of the 2024 Estimates of National Expenditure.

Progress

The main reason for the relatively low achievement of targets relating to detection rates for various crimes is the attrition of detectives through retirement, resignation and promotion, resulting in a higher caseload per investigator.

Improved collaboration with the National Prosecuting Authority has expedited the enrolment and processing of case dockets. This, with the introduction of dedicated tracking teams for wanted suspects and forensic investigations, has led to an improvement in the detection rate for crimes against women and children, both exceeding quarterly targets. Similarly, improved communication and collaboration between prosecution and investigation teams, strict adherence to prosecution-guided investigation processes and effective case planning have contributed to significant progress in preparing trial-ready dockets for cases of serious corruption.

Quarterly targets were not set for registering and closing investigations related to serious organised crimes and crime intelligence network operations as this work is complex and requires extended time to resolve. However, it is expected that the annual target will be achieved.

Adjusted estimates

Programme	2024/25								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
R thousand									
Administration	21 968 878	–	–	–	–	–	–	21 968 878	
Visible Policing	60 193 723	26 410	–	–	–	–	26 410	60 220 133	
Detective Services	22 588 503	–	–	–	–	–	–	22 588 503	
Crime Intelligence	4 747 361	–	–	–	–	–	–	4 747 361	
Protection and Security Services	4 098 650	–	–	–	–	–	–	4 098 650	
Total	113 597 115	26 410	–	–	–	–	26 410	113 623 525	
Economic classification									
Current payments	109 396 693	26 410	–	(89 000)	–	–	(62 590)	109 334 103	
Compensation of employees	92 698 748	–	–	(1 538 145)	–	–	(1 538 145)	91 160 603	
Goods and services	16 697 945	26 410	–	1 449 145	–	–	1 475 555	18 173 500	
Transfers and subsidies	1 324 069	–	–	1 000	–	–	1 000	1 325 069	
Provinces and municipalities	64 173	–	–	–	–	–	–	64 173	
Departmental agencies and accounts	55 917	–	–	–	–	–	–	55 917	
Non-profit institutions	–	–	–	1 000	–	–	1 000	1 000	
Households	1 203 979	–	–	–	–	–	–	1 203 979	
Payments for capital assets	2 876 353	–	–	88 000	–	–	88 000	2 964 353	
Buildings and other fixed structures	548 070	–	–	88 000	–	–	88 000	636 070	
Machinery and equipment	2 281 587	–	–	–	–	–	–	2 281 587	
Biological assets	6 000	–	–	–	–	–	–	6 000	
Software and other intangible assets	40 696	–	–	–	–	–	–	40 696	
Total	113 597 115	26 410	–	–	–	–	26 410	113 623 525	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	63 303	–	–	–	–	–	–	–	63 303	
Management	111 173	–	–	–	–	–	–	–	111 173	
Corporate Services	21 794 402	–	–	–	–	–	–	–	21 794 402	
Total	21 968 878	–	–	–	–	–	–	–	21 968 878	
Economic classification										
Current payments	20 341 560	–	–	(88 000)	–	–	–	(88 000)	20 253 560	
Compensation of employees	15 689 797	–	–	(1 138 000)	–	–	–	(1 138 000)	14 551 797	
Goods and services	4 651 763	–	–	1 050 000	–	–	–	1 050 000	5 701 763	
Transfers and subsidies	709 569	–	–	–	–	–	–	–	709 569	
Provinces and municipalities	10 344	–	–	–	–	–	–	–	10 344	
Departmental agencies and accounts	55 917	–	–	–	–	–	–	–	55 917	
Households	643 308	–	–	–	–	–	–	–	643 308	
Payments for capital assets	917 749	–	–	88 000	–	–	–	88 000	1 005 749	
Buildings and other fixed structures	548 070	–	–	88 000	–	–	–	88 000	636 070	
Machinery and equipment	328 257	–	–	–	–	–	–	–	328 257	
Biological assets	726	–	–	–	–	–	–	–	726	
Software and other intangible assets	40 696	–	–	–	–	–	–	–	40 696	
Total	21 968 878	–	–	–	–	–	–	–	21 968 878	

Programme 2: Visible Policing

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Crime Prevention	46 296 009	26 410	–	–	–	–	–	26 410	46 322 419	
Border Security	2 535 043	–	–	–	–	–	–	–	2 535 043	
Specialised Interventions	6 420 524	–	–	–	–	–	–	–	6 420 524	
Facilities	4 942 147	–	–	–	–	–	–	–	4 942 147	
Total	60 193 723	26 410	–	–	–	–	–	26 410	60 220 133	
Economic classification										
Current payments	58 500 243	26 410	–	(1 000)	–	–	–	25 410	58 525 653	
Compensation of employees	49 196 838	–	–	(265 145)	–	–	–	(265 145)	48 931 693	
Goods and services	9 303 405	26 410	–	264 145	–	–	–	290 555	9 593 960	
Transfers and subsidies	397 288	–	–	1 000	–	–	–	1 000	398 288	
Provinces and municipalities	38 234	–	–	–	–	–	–	–	38 234	
Non-profit institutions	–	–	–	1 000	–	–	–	1 000	1 000	
Households	359 054	–	–	–	–	–	–	–	359 054	
Payments for capital assets	1 296 192	–	–	–	–	–	–	–	1 296 192	
Machinery and equipment	1 290 918	–	–	–	–	–	–	–	1 290 918	
Biological assets	5 274	–	–	–	–	–	–	–	5 274	
Total	60 193 723	26 410	–	–	–	–	–	26 410	60 220 133	

Programme 3: Detective Services

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Crime	15 499 078	-	-	-	-	-	-	-	15 499 078	
Investigations										
Criminal Record Centre	2 952 600	-	-	-	-	-	-	-	2 952 600	
Forensic Science Laboratory	1 725 052	-	-	-	-	-	-	-	1 725 052	
Specialised Investigations	2 411 773	-	-	-	-	-	-	-	2 411 773	
Total	22 588 503	-	-	-	-	-	-	-	22 588 503	
Economic classification										
Current payments	21 883 007	-	-	-	-	-	-	-	21 883 007	
Compensation of employees	19 635 595	-	-	(135 000)	-	-	-	(135 000)	19 500 595	
Goods and services	2 247 412	-	-	135 000	-	-	-	135 000	2 382 412	
Transfers and subsidies	167 830	-	-	-	-	-	-	-	167 830	
Provinces and municipalities	12 699	-	-	-	-	-	-	-	12 699	
Households	155 131	-	-	-	-	-	-	-	155 131	
Payments for capital assets	537 666	-	-	-	-	-	-	-	537 666	
Machinery and equipment	537 666	-	-	-	-	-	-	-	537 666	
Total	22 588 503	-	-	-	-	-	-	-	22 588 503	

Programme 4: Crime Intelligence

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Crime Intelligence Operations	1 952 838	-	-	-	-	-	-	-	1 952 838	
Intelligence and Information Management	2 794 523	-	-	-	-	-	-	-	2 794 523	
Total	4 747 361	-	-	-	-	-	-	-	4 747 361	
Economic classification										
Current payments	4 655 526	-	-	-	-	-	-	-	4 655 526	
Compensation of employees	4 395 043	-	-	-	-	-	-	-	4 395 043	
Goods and services	260 483	-	-	-	-	-	-	-	260 483	
Transfers and subsidies	39 998	-	-	-	-	-	-	-	39 998	
Provinces and municipalities	1 484	-	-	-	-	-	-	-	1 484	
Households	38 514	-	-	-	-	-	-	-	38 514	
Payments for capital assets	51 837	-	-	-	-	-	-	-	51 837	
Machinery and equipment	51 837	-	-	-	-	-	-	-	51 837	
Total	4 747 361	-	-	-	-	-	-	-	4 747 361	

Programme 5: Protection and Security Services

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
VIP Protection Services	2 176 591	-	-	-	-	-	-	-	2 176 591	
Static Protection Government	1 488 712	-	-	-	-	-	-	-	1 488 712	
Security Regulator Operational Support	109 158	-	-	-	-	-	-	-	109 158	
	324 189	-	-	-	-	-	-	-	324 189	
Total	4 098 650	-	-	-	-	-	-	-	4 098 650	
Economic classification										
Current payments	4 016 357	-	-	-	-	-	-	-	4 016 357	
Compensation of employees	3 781 475	-	-	-	-	-	-	-	3 781 475	
Goods and services	234 882	-	-	-	-	-	-	-	234 882	
Transfers and subsidies	9 384	-	-	-	-	-	-	-	9 384	
Provinces and municipalities	1 412	-	-	-	-	-	-	-	1 412	
Households	7 972	-	-	-	-	-	-	-	7 972	
Payments for capital assets	72 909	-	-	-	-	-	-	-	72 909	
Machinery and equipment	72 909	-	-	-	-	-	-	-	72 909	
Total	4 098 650	-	-	-	-	-	-	-	4 098 650	

Details of adjustments to the 2024 Estimates of National Expenditure**Appropriation of funds for expenditure already announced by the minister during the tabling of the annual budget – R26.41 million**

Programme 2: Visible Policing

An additional R26.41 million is allocated for the G20 presidency.

Virements and shifts within the vote**Programmes**

- Administration
- Visible Policing
- Detective Services
- Crime Intelligence
- Protection and Security Services

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 138 000)	Programme 1		1 138 000
Compensation of employees	Cost savings	(1 050 000)	Goods and services	Computer services, fleet services, legal costs	1 050 000
	Cost savings	(88 000)	Buildings and other fixed structures	Refurbishments	88 000
Shifts within the programme as a percentage of the programme budget		5.2%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(265 145)	Programme 2		265 145
Compensation of employees	Cost savings	(264 145)	Goods and services	Communication, fleet services, travel and subsistence	264 145
	Cost savings	(1 000)	Non-profit institutions	Donations ¹	1 000
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 3		(135 000)	Programme 3		135 000
Compensation of employees	Cost savings	(135 000)	Goods and services	Fleet services	135 000
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(1 538 145)			1 538 145

1. Only Parliament may approve this virement.

Gifts, donations and sponsorships – R1 million

Programme 2: Visible Policing

The department will donate R1 million to the South African Police Service Education Trust to provide for the educational needs of children of police members who died in the line of duty.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	R thousand	2023/24 Outcome				2024/25			
		Adjusted appropriation	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	Apr 24 - Sep 24 % of adjusted appropriation	
Administration	20 623 254	10 091 687	48.9	20 366 296	98.8	21 968 878	19.3	10 967 657	49.9
Visible Policing	55 432 096	28 046 116	50.6	56 101 240	101.2	60 220 133	53.0	30 748 636	51.1
Detective Services	21 152 197	10 342 788	48.9	21 000 490	99.3	22 588 503	19.9	11 161 590	49.4
Crime Intelligence	4 424 959	2 156 996	48.7	4 319 087	97.6	4 747 361	4.2	2 313 603	48.7
Protection and Security Services	3 843 129	1 875 617	48.8	3 688 521	96.0	4 098 650	3.6	2 146 413	52.4
Total	105 475 635	52 513 204	49.8	105 475 634	100.0	113 623 525	100.0	57 337 899	50.5

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	adjusted % of appropriation	Apr 23 - Mar 24			adjusted % of appropriation	Apr 24 - Sep 24	adjusted % of appropriation	
R thousand										
Current payments	101 175 076	50 801 616	50.2	100 976 131	99.8	109 334 103	96.2	54 951 799	50.3	
Compensation of employees	83 795 136	41 957 631	50.1	83 795 136	100.0	91 160 603	80.2	45 577 542	50.0	
Goods and services	17 379 940	8 843 985	50.9	17 180 995	98.9	18 173 500	16.0	9 374 257	51.6	
Transfers and subsidies	1 268 160	860 296	67.8	1 557 065	122.8	1 325 069	1.2	1 004 541	75.8	
Provinces and municipalities	61 414	33 526	54.6	59 103	96.2	64 173	0.1	32 696	50.9	
Departmental agencies and accounts	53 514	26 438	49.4	53 554	100.1	55 917	0.0	28 083	50.2	
Non-profit institutions	1 000	–	–	1 000	100.0	1 000	0.0	–	–	
Households	1 152 232	800 332	69.5	1 443 408	125.3	1 203 979	1.1	943 762	78.4	
Payments for capital assets	3 032 399	834 154	27.5	2 918 376	96.2	2 964 353	2.6	1 354 415	45.7	
Buildings and other fixed structures	465 226	235 296	50.6	663 351	142.6	636 070	0.6	294 970	46.4	
Machinery and equipment	2 519 359	589 976	23.4	2 123 520	84.3	2 281 587	2.0	1 037 615	45.5	
Biological assets	7 915	5 401	68.2	6 875	86.9	6 000	0.0	1 005	16.8	
Software and other intangible assets	39 899	3 481	8.7	124 630	312.4	40 696	0.0	20 825	51.2	
Payments for financial assets	–	17 138	–	24 062	–	–	–	27 144	–	
Total	105 475 635	52 513 204	49.8	105 475 634	100.0	113 623 525	100.0	57 337 899	50.5	

Expenditure trends

Total expenditure in 2023/24 was R105.5 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R52.5 billion, 49.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R57.3 billion, 50.5 per cent of the adjusted appropriation of R113.6 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R4.8 billion, 9.2 per cent. This was mainly due to the implementation of the 2023/24 public sector wage agreement and increased visible policing operations conducted during the 2024 national and provincial elections.

Departmental receipts

Economic classification	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	adjusted % of estimate	Apr 23 - Mar 24				adjusted % of estimate	Apr 24 - Sep 24	adjusted % of estimate
R thousand										
Departmental receipts	607 894	378 208	62.2	750 424	123.4	526 028	588 980	100.0	422 206	71.7
Sales of goods and services produced by department	332 705	200 009	60.1	394 740	118.6	293 141	299 272	50.8	213 767	71.4
Sales of scrap, waste, arms and other used current goods	3 320	1 457	43.9	4 589	138.2	4 750	4 700	0.8	4 676	99.5
Fines, penalties and forfeits	34 770	29 671	85.3	56 290	161.9	16 980	39 147	6.6	27 963	71.4
Interest, dividends and rent on land	1 300	835	64.2	2 320	178.5	990	3 841	0.7	2 744	71.4
Sales of capital assets	114 680	71 582	62.4	162 284	141.5	88 653	120 362	20.4	85 973	71.4
Transactions in financial assets and liabilities	121 119	74 654	61.6	130 201	107.5	121 514	121 658	20.7	87 083	71.6
Total	607 894	378 208	62.2	750 424	123.4	526 028	588 980	100.0	422 206	71.7

Revenue trends

Mid-year revenue in 2023/24 was R378.2 million, 62.2 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R422.2 million, 71.7 per cent of the adjusted estimate of R589 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R44 million, 11.6 per cent. This was mainly due to higher proceeds from vehicle auctions and tariff adjustments.

Changes to transfers and subsidies, including conditional grants

		2024/25								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments	
	Visible Policing Non-profit institutions									
	Current	-	-	-	1 000	-	-	-	1 000	1 000
	South African Police Service Education Trust	-	-	-	1 000	-	-	-	1 000	1 000

Agriculture, Land Reform and Rural Development

Adjusted budget summary

2024/25				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	16 708 158	(405 805)	695 471	16 997 824
<i>of which:</i>				
Current payments	8 494 049	(405 805)	–	8 088 244
Transfers and subsidies	7 627 927	–	291 764	7 919 691
Payments for capital assets	586 182	–	403 707	989 889
Executive authority	Minister of Agriculture, Land Reform and Rural Development			
Accounting officer	Director-General of Agriculture, Land Reform and Rural Development			
Website	www.dalrrd.gov.za			

Vote purpose

Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first quarter of 2024/25 (April to June) ¹	Changed target for 2024/25
Number of plant pest risk surveillances conducted per year	Agricultural Production, Biosecurity and Natural Resources Management	Priority 2: Economic transformation and job creation	3	3	–
Number of animal disease risk surveillances conducted per year	Agricultural Production, Biosecurity and Natural Resources Management		3	3	–
Number of subsistence and smallholder producers supported per year	Food Security, Land Reform and Restitution		60 000	10 307	83 810 ²
Number of hectares allocated per year	Food Security, Land Reform and Restitution	Priority 5: Spatial integration, human settlements and local government	44 578	3 567	46 747 ²
Number of land claims finalised per year	Food Security, Land Reform and Restitution		389	97	339 ²
Number of infrastructure projects completed per year	Rural Development		62	27	58
Number of young people trained through the national rural youth service corps programme per year	Rural Development		1 611	437	1 751 ²

1. Only data for the first quarter was available at the time of publication.

2. Target revised to align with the department's 2024/25 annual performance plan.

Changes to indicators and targets published in the 2024 Estimates of National Expenditure

The annual target for the number of infrastructure projects completed was revised downwards to accommodate the shifting of funds within the vote that will be used for other priority programmes.

Progress

All targeted surveillances on plant pest diseases (exotic fruit fly, citrus greening and banana bunchy top virus) were conducted in the first half of 2024/25. Similarly, by the end of June 2024, targeted surveillances had

been conducted on foot and mouth disease, contagious bovine pleuropneumonia and peste des petits ruminants. These surveillances were planned for the first half of 2024/25.

At the end of first quarter, 10 307 subsistence and smallholder producers were supported against the revised target of 83 810. The department expects to achieve this target by the end of the year as more support is provided during the rainy season.

Only 3 567 hectares were allocated in the first quarter against the revised annual target of 46 747. This slow progress is due to delays in the beneficiary selection process.

The high achievement on the revised number of infrastructure projects completed in the first quarter was mainly because implementation ran ahead of schedule. This meant that some multi-year projects that were scheduled to be completed in the second and third quarters were completed by June 2024.

Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	2 714 704	–	–	35 370	–	–	–	35 370	2 750 074	
Agricultural Production, Biosecurity and Natural Resources Management	2 275 596	–	–	9 262	–	–	–	9 262	2 284 858	
Food Security, Land Reform and Restitution	9 397 518	–	300 000	(51 322)	–	–	–	248 678	9 646 196	
Rural Development	779 807	–	–	11 178	–	–	(5 353)	5 825	785 632	
Economic Development, Trade and Marketing	791 688	–	–	790	–	–	–	790	792 478	
Land Administration	748 845	–	–	(5 278)	–	–	(4 981)	(10 259)	738 586	
Total	16 708 158	–	300 000	–	–	–	(10 334)	289 666	16 997 824	
Economic classification										
Current payments	8 494 049	–	–	(395 471)	–	–	(10 334)	(405 805)	8 088 244	
Compensation of employees	4 120 057	–	–	–	–	–	(10 334)	(10 334)	4 109 723	
Goods and services	4 373 992	–	–	(395 471)	–	–	–	(395 471)	3 978 521	
Transfers and subsidies	7 627 927	–	300 000	(8 236)	–	–	–	291 764	7 919 691	
Provinces and municipalities	2 373 654	–	300 000	561	–	–	–	300 561	2 674 215	
Departmental agencies and accounts	2 152 807	–	–	–	–	–	–	–	2 152 807	
Foreign governments and international organisations	50 396	–	–	7	–	–	–	7	50 403	
Public corporations and private enterprises	419 806	–	–	48 000	–	–	–	48 000	467 806	
Non-profit institutions	8 530	–	–	–	–	–	–	–	8 530	
Households	2 622 734	–	–	(56 804)	–	–	–	(56 804)	2 565 930	
Payments for capital assets	586 182	–	–	403 707	–	–	–	403 707	989 889	
Buildings and other fixed structures	153 396	–	–	292 091	–	–	–	292 091	445 487	
Machinery and equipment	80 275	–	–	26 324	–	–	–	26 324	106 599	
Heritage assets	–	–	–	20 000	–	–	–	20 000	20 000	
Land and subsoil assets	350 257	–	–	64 777	–	–	–	64 777	415 034	
Software and other intangible assets	2 254	–	–	515	–	–	–	515	2 769	
Total	16 708 158	–	300 000	–	–	–	(10 334)	289 666	16 997 824	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations				
Ministry	60 704	–	–	6 450	–	–	–	6 450	67 154	
Department Management	127 137	–	–	(6 254)	–	–	–	(6 254)	120 883	
Internal Audit	66 257	–	–	(6 035)	–	–	–	(6 035)	60 222	
Financial Management Services	278 511	–	–	2 619	–	–	–	2 619	281 130	
Corporate Support Services	795 038	–	–	10 001	–	–	–	10 001	805 039	
Provincial Operations Office	549 690	–	–	(24 034)	–	–	–	(24 034)	525 656	
Accommodation	837 367	–	–	52 623	–	–	–	52 623	889 990	
Total	2 714 704	–	–	35 370	–	–	–	35 370	2 750 074	
Economic classification										
Current payments	2 685 151	–	–	22 353	–	–	–	22 353	2 707 504	
Compensation of employees	1 247 941	–	–	(26 400)	–	–	–	(26 400)	1 221 541	
Goods and services	1 437 210	–	–	48 753	–	–	–	48 753	1 485 963	
Transfers and subsidies	1 815	–	–	984	–	–	–	984	2 799	
Provinces and municipalities	121	–	–	2	–	–	–	2	123	
Departmental agencies and accounts	1 523	–	–	–	–	–	–	–	1 523	
Households	171	–	–	982	–	–	–	982	1 153	
Payments for capital assets	27 738	–	–	12 033	–	–	–	12 033	39 771	
Buildings and other fixed structures	101	–	–	6 174	–	–	–	6 174	6 275	
Machinery and equipment	27 487	–	–	5 344	–	–	–	5 344	32 831	
Software and other intangible assets	150	–	–	515	–	–	–	515	665	
Total	2 714 704	–	–	35 370	–	–	–	35 370	2 750 074	

Programme 2: Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations				
Inspection and Quarantine Services	332 204	–	–	66 635	–	–	–	66 635	398 839	
Plant Production and Health	202 788	–	–	(27 895)	–	–	–	(27 895)	174 893	
Animal Production and Health	347 840	–	–	(21 149)	–	–	–	(21 149)	326 691	
Natural Resources and Disaster Management	306 515	–	–	(10 039)	–	–	–	(10 039)	296 476	
Biosecurity	5 064	–	–	1 710	–	–	–	1 710	6 774	
Agricultural Research Council	1 081 184	–	–	–	–	–	–	–	1 081 184	
Onderstepoort Biological Products	1	–	–	–	–	–	–	–	1	
Total	2 275 596	–	–	9 262	–	–	–	9 262	2 284 858	

Programme 2: Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management (continued)

Economic classification		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments	
Current payments	1 084 399	–	–	(65 080)	–	–	–	(65 080)	1 019 319
Compensation of employees	747 946	–	–	–	–	–	–	–	747 946
Goods and services	336 453	–	–	(65 080)	–	–	–	(65 080)	271 373
Transfers and subsidies	1 171 774	–	–	58 102	–	–	–	58 102	1 229 876
Provinces and municipalities	90 226	–	–	102	–	–	–	102	90 328
Departmental agencies and accounts	1 081 450	–	–	–	–	–	–	–	1 081 450
Public corporations and private enterprises	1	–	–	48 000	–	–	–	48 000	48 001
Households	97	–	–	10 000	–	–	–	10 000	10 097
Payments for capital assets	19 423	–	–	16 240	–	–	–	16 240	35 663
Buildings and other fixed structures	3 573	–	–	6 162	–	–	–	6 162	9 735
Machinery and equipment	13 746	–	–	10 078	–	–	–	10 078	23 824
Software and other intangible assets	2 104	–	–	–	–	–	–	–	2 104
Total	2 275 596	–	–	9 262	–	–	–	9 262	2 284 858

Programme 3: Food Security, Land Redistribution and Restitution

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments	
Food Security and Agrarian Reform	2 857 946	–	300 000	(21 113)	–	–	–	278 887	3 136 833
Land Redistribution and Tenure Reform	849 211	–	–	3 500	–	–	–	3 500	852 711
National Extension Support Services and Sector Capacity Development	610 173	–	–	(1 916)	–	–	–	(1 916)	608 257
Land Development and Post-settlement Support	464 044	–	–	(563)	–	–	–	(563)	463 481
Commission on the Restitution of Land Rights	105 512	–	–	(23 120)	–	–	–	(23 120)	82 392
Restitution	3 490 316	–	–	(8 110)	–	–	–	(8 110)	3 482 206
Agricultural Land Holding Account	855 674	–	–	–	–	–	–	–	855 674
Ingonyama Trust Board	21 867	–	–	–	–	–	–	–	21 867
Office of the Valuer-General	142 775	–	–	–	–	–	–	–	142 775
Total	9 397 518	–	300 000	(51 322)	–	–	–	248 678	9 646 196

Programme 3: Food Security, Land Redistribution and Restitution (continued)

Economic classification	2024/25								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand									
Current payments	2 642 349	–	–	(43 333)	–	–	–	(43 333)	2 599 016
Compensation of employees	1 125 114	–	–	20 700	–	–	–	20 700	1 145 814
Goods and services	1 517 235	–	–	(64 033)	–	–	–	(64 033)	1 453 202
Transfers and subsidies	6 235 742	–	300 000	(67 354)	–	–	–	232 646	6 468 388
Provinces and municipalities	2 283 287	–	300 000	457	–	–	–	300 457	2 583 744
Departmental agencies and accounts	1 020 316	–	–	–	–	–	–	–	1 020 316
Public corporations and private enterprises	375 243	–	–	–	–	–	–	–	375 243
Households	2 556 896	–	–	(67 811)	–	–	–	(67 811)	2 489 085
Payments for capital assets	519 427	–	–	59 365	–	–	–	59 365	578 792
Buildings and other fixed structures	149 722	–	–	(13 736)	–	–	–	(13 736)	135 986
Machinery and equipment	19 448	–	–	8 324	–	–	–	8 324	27 772
Land and subsoil assets	350 257	–	–	64 777	–	–	–	64 777	415 034
Total	9 397 518	–	300 000	(51 322)	–	–	–	248 678	9 646 196

Programme 4: Rural Development

Subprogramme	2024/25								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand									
National Rural Youth Service Corps	168 668	–	–	32 793	–	–	(1 750)	31 043	199 711
Rural Infrastructure Development	579 320	–	–	(16 478)	–	–	(2)	(16 480)	562 840
Technology Research and Development	31 819	–	–	(5 137)	–	–	(3 601)	(8 738)	23 081
Total	779 807	–	–	11 178	–	–	(5 353)	5 825	785 632
Economic classification									
Current payments	738 621	–	–	(302 099)	–	–	(5 353)	(307 452)	431 169
Compensation of employees	159 063	–	–	–	–	–	(5 353)	(5 353)	153 710
Goods and services	579 558	–	–	(302 099)	–	–	–	(302 099)	277 459
Transfers and subsidies	35 522	–	–	25	–	–	–	25	35 547
Households	35 522	–	–	25	–	–	–	25	35 547
Payments for capital assets	5 664	–	–	313 252	–	–	–	313 252	318 916
Buildings and other fixed structures	–	–	–	293 268	–	–	–	293 268	293 268
Machinery and equipment	5 664	–	–	(16)	–	–	–	(16)	5 648
Heritage assets	–	–	–	20 000	–	–	–	20 000	20 000
Total	779 807	–	–	11 178	–	–	(5 353)	5 825	785 632

Programme 5: Economic Development, Trade and Marketing

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
International Relations and Trade	164 213	-	-	4 987	-	-	-	4 987	169 200	
Cooperatives Development	81 598	-	-	(332)	-	-	-	(332)	81 266	
Agro-Processing, Marketing and Rural Industrial Development	500 112	-	-	(3 865)	-	-	-	(3 865)	496 247	
National Agricultural Marketing Council	45 765	-	-	-	-	-	-	-	45 765	
Total	791 688	-	-	790	-	-	-	790	792 478	
Economic classification										
Current payments	648 322	-	-	(1 186)	-	-	-	(1 186)	647 136	
Compensation of employees	284 286	-	-	13 700	-	-	-	13 700	297 986	
Goods and services	364 036	-	-	(14 886)	-	-	-	(14 886)	349 150	
Transfers and subsidies	137 338	-	-	-	-	-	-	-	137 338	
Provinces and municipalities	3	-	-	-	-	-	-	-	3	
Departmental agencies and accounts	45 765	-	-	-	-	-	-	-	45 765	
Foreign governments and international organisations	47 008	-	-	-	-	-	-	-	47 008	
Public corporations and private enterprises	44 562	-	-	-	-	-	-	-	44 562	
Payments for capital assets	6 028	-	-	1 976	-	-	-	1 976	8 004	
Buildings and other fixed structures	-	-	-	223	-	-	-	223	223	
Machinery and equipment	6 028	-	-	1 753	-	-	-	1 753	7 781	
Total	791 688	-	-	790	-	-	-	790	792 478	

Programme 6: Land Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
National Geomatics Management Services	533 361	-	-	9 570	-	-	(3 730)	5 840	539 201	
Spatial Planning and Land Use	200 900	-	-	(14 272)	-	-	(1 251)	(15 523)	185 377	
Deeds Registration	1	-	-	-	-	-	-	-	1	
South African Council of Planners	8 530	-	-	-	-	-	-	-	8 530	
South African Geomatics Council	3 752	-	-	-	-	-	-	-	3 752	
Integrated Land Administration	2 301	-	-	(576)	-	-	-	(576)	1 725	
Total	748 845	-	-	(5 278)	-	-	(4 981)	(10 259)	738 586	

Programme 6: Land Administration (continued)

Economic classification	2024/25									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
Amounts announced in the budget			Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments		695 207	–	–	(6 126)	–	–	(4 981)	(11 107)	684 100
Compensation of employees		555 707	–	–	(8 000)	–	–	(4 981)	(12 981)	542 726
Goods and services		139 500	–	–	1 874	–	–	–	1 874	141 374
Transfers and subsidies		45 736	–	–	7	–	–	–	7	45 743
Provinces and municipalities		17	–	–	–	–	–	–	–	17
Departmental agencies and accounts		3 753	–	–	–	–	–	–	–	3 753
Foreign governments and international organisations		3 388	–	–	7	–	–	–	7	3 395
Non-profit institutions		8 530	–	–	–	–	–	–	–	8 530
Households		30 048	–	–	–	–	–	–	–	30 048
Payments for capital assets		7 902	–	–	841	–	–	–	841	8 743
Machinery and equipment		7 902	–	–	841	–	–	–	841	8 743
Total		748 845	–	–	(5 278)	–	–	(4 981)	(10 259)	738 586

Details of adjustments to the 2024 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure – R300 million

Programme 3: Food Security, Land Reform and Restitution

An additional R300 million is allocated for the reconstruction and rehabilitation of infrastructure damaged by floods in Western Cape.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Agricultural Production, Biosecurity and Natural Resources Management					
3. Food Security, Land Reform and Restitution					
4. Rural Development					
5. Economic Development, Trade and Marketing					
6. Land Administration					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(39 451)	Programme 1		13 051
Goods and services	Training and development	(160)	Households	Employee social benefits	160
	Training and development	(2 569)	Machinery and equipment	Computer hardware systems, finance lease, photographic equipment	2 569
	Training and development	(2)	Provinces and municipalities	Transfers and subsidies	2
	Training and development	(1)	Software and other intangible assets	Software for access cards	1

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
	Computer services	(80)	Households	Employee social benefits	80
	Computer services	(306)		Employee social benefits	306
	Computer services	(402)	Machinery and equipment	Computer hardware systems	402
	Computer services	(264)	Software and other intangible assets	Office site software	264
	Travel and subsistence	(28)	Households	Employee social benefits	28
	Travel and subsistence	(102)	Machinery and equipment	Audio-visual equipment, computer hardware systems, finance leases, security equipment	102
	Communication	(176)	Households	Employee social benefits	176
	Communication	(2 162)	Machinery and equipment	Computer hardware systems, finance leases	2 162
	Business and advisory services	(6 174)	Buildings and other fixed structures	New fixed structure, upgrades and additions	6 174
	Operating payments	(65)	Households	Employee social benefits	65
	Operating payments	(120)	Machinery and equipment	Finance leases	120
	Venues and facilities	(23)		Audio-visual equipment	23
	Agency and support/outsourced services, consumable supplies	(163)	Households	Employee social benefits	163
	Consumable supplies	(220)	Software and other intangible assets	Microsoft Office suite	220
Machinery and equipment	Transport equipment ²	(4)	Households ²	Employee social benefits	(4)
	Finance lease: cellular phones	(30)	Software and other intangible assets	Microsoft Office suite	30
			Programme 2		8 400
Compensation of employees	Salaries and wages	(8 400)	Compensation of employees	Salaries and wages, social contributions	8 400
			Programme 3		18 000
	Salaries and wages	(18 000)	Compensation of employees	Salaries and wages, social contributions	18 000
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		1%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(121 480)	Programme 1		38 738
Goods and services	Travel and subsistence	(2 031)	Goods and services	Property payments: Management fee	2 031
	Agency and support/outsourced services, farming supplies	(7 344)		Property payments: Management fee	7 344
	Business and advisory services	(6 343)		Property payments: Management fee	6 343
	Business and advisory services	(10 070)		Legal services	10 070
	Business and advisory services, farming and other supplies	(12 950)		Property payments	12 950
	Travel and subsistence	(37)	Programme 2		74 342
	Business and advisory services ¹	(10 000)	Provinces and municipalities	Transfers and subsidies	37
	Business and advisory services ¹	(48 000)	Households	Higher education and training ¹	10 000
	Stationery, printing and office supplies; training and development; travel and subsistence	(4 098)	Public corporations and private enterprises	Private enterprises (buffalo), transfers and subsidies (claims against the state) ¹	48 000
	Minor assets	(200)	Machinery and equipment	Finance leases	4 098
	Contractors	(1 319)		Finance leases	200
	Other supplies, travel and subsistence	(560)		Computer hardware and systems, finance leases, laboratory equipment, motor vehicles	1 319
	Travel and subsistence	(190)		Motor vehicles, office equipment	560
	Venues and facilities	(47)		Cellphones, security equipment	190
	Farming supplies	(3 634)		Cellphones, printing equipment	47
	Legal services	(30)		Computers	3 634
	Farming supplies	(1 162)	Buildings and other fixed structures	Cellphones, finance leases	30
	Contractors	(5 000)		New other fixed structure	1 162
	Training and development	(11)		Irrigation schemes	5 000
	Operating payments	(53)	Provinces and municipalities	Transfers and subsidies	11
	Training and development	(1)		Transfers and subsidies	53
				Transfers and subsidies	1
			Programme 3		8 400
Compensation of employees	Salaries and wages	(8 400)	Compensation of employees	Salaries and wages, social contributions	8 400
Shifts within the programme as a percentage of the programme budget		3.3%			
Virements to other programmes as a percentage of the programme budget		2.1%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(188 419)	Programme 3		67 998
Households	Recapitalisation development ¹	(44)	Machinery and equipment	Finance leases ¹	44
	Financial compensation ¹	(67 861)	Land and subsoil assets	Land development ¹	67 861
Machinery and equipment	Office equipment ²	(93)	Households	Employee social benefits ²	93
			Programme 1		23 032
Goods and services	Agency and support/outsourced services, farming and other supplies, travel and subsistence	(23 032)	Goods and services	Property payments: Management fee	23 032
			Programme 2		48 000
	Travel and subsistence	(1 116)	Goods and services	Business and advisory services	1 116
	Farming supplies	(10 081)		Business and advisory services	10 081
	Agency and support/outsourced services	(1 563)		Business and advisory services	1 563
	Agency and support/outsourced services, business and advisory services, legal services, travel and subsistence	(21 110)		Business and advisory services	21 110
	Business and advisory services, legal services, travel and subsistence	(14 130)	Goods and services	Business and advisory services	14 130
			Programme 3		13 733
	Contractors	(1 241)	Machinery and equipment	Transport equipment	1 241
	Travel and subsistence	(167)		Computer hardware and system, finance leases	167
	Venues and facilities	(236)		Finance leases, office equipment, photographic equipment	236
	Operating payments	(6)		Finance leases	6
	Training and development	(1 051)		Finance leases, workshop equipment and tools	1 051
	Infrastructure and planning services	(10 396)	Buildings and other fixed structures	Contractors and construction materials	10 396
	Minor assets	(178)	Machinery and equipment	Office equipment	178
	Training and development	(1)	Households	Employee social benefits	1
	Travel and subsistence	(457)	Provinces and municipalities	Transfers and subsidies	457
			Programme 4		990
	Business and advisory services	(990)	Goods and services	Training and development	990
			Programme 3		28 966
Buildings and other fixed structures	Other fixed structures ¹	(21 722)	Goods and services	Business and advisory services ¹	21 722
Buildings and other fixed structures	Other fixed structures	(4 160)	Machinery and equipment	Accommodation, agriculture equipment, construction and maintenance, computers, finance leases, office equipment, office furniture, motor vehicles	4 160

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 3		
Land and subsoil assets	Land development ¹	(1 314)	Machinery and equipment	Bags, kitchen appliances, Office equipment	1 314
	Land development ¹	(20)		Finance leases ¹	20
	Land development ¹	(1 750)	Buildings and other fixed structures	Houses	1 750
			Programme 5		
Compensation of employees	Salaries and wages, social contributions	(5 700)	Compensation of employees	Salaries and wages, social contributions	5 700
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Programme 4		(314 619)	Programme 4		
Goods and services	Infrastructure and planning services	(25)	Households	Employee social benefits	25
	Infrastructure and planning services	(36)	Buildings and other fixed structures	Contractors	36
	Infrastructure and planning services	(291 889)		Other fixed structures	291 889
	Travel and subsistence	(1)		Contractors	1
	Travel and subsistence	(143)	Machinery and equipment	Computers	143
	Infrastructure and planning services	(94)		Computer equipment	94
	Infrastructure and planning services	(1 089)		Computer equipment	1 089
	Infrastructure and planning services	(20 000)	Heritage assets	Contractors	20 000
Machinery and equipment	Computer hardware and systems	(1 342)	Buildings and other fixed structures	Contractors	1 342
Shifts within the programme as a percentage of the programme budget		40.3%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 5		(14 886)	Programme 4		
Goods and services	Business and advisory services, farming supplies, travel and subsistence	(8 565)	Goods and services	Training and development	8 565
	Administrative fees, travel and subsistence	(1 332)		Training and development	1 332
	Travel and subsistence	(291)		Training and development	291
			Programme 5		
	Business and advisory Services	(1 483)	Machinery and equipment	Finance leases	1 483
	Farming supplies	(270)	Machinery and equipment	Finance leases	270
	Farming supplies	(223)	Buildings and other fixed structures	Contractors	223
			Programme 6		
	Business and advisory services	(2 722)	Goods and services	Administrative payments	2 722
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.6%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(8 848)	Programme 6		848
Goods and services	Computer services	(258)	Machinery and equipment	Computers	258
	Business and advisory services ¹	(7)	Foreign governments and international organisations	Subscription fees ¹	7
	Business and advisory services, consultants	(583)	Machinery and equipment	Computes, finance leases, office furniture, photographic equipment, printers, security	583
Compensation of employees	Salaries and wages, social contributions	(8 000)	Programme 5		8 000
			Compensation of employees	Salaries and wages, social contributions	8 000
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.1%			
Total		(687 703)			687 703

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Funds shifted within a vote following a function shift – R10.334 million

Programme 4: Rural Development

R5.353 million is shifted to the Department of Forestry, Fisheries and the Environment. The forestry and fisheries function of the Department of Forestry, Fisheries and the Environment was transferred from the Department of Agriculture, Land Reform and Rural Development during the 2019 national organisation of government process. However, the department did not transfer all the funds related to compensation of employees then, which ultimately led to the amount being settled in 2024/25.

Programme 6: Land Administration

R4.981 million is shifted to the Department of Forestry, Fisheries and the Environment. The forestry and fisheries function of the Department of Forestry, Fisheries and the Environment was transferred from the Department of Agriculture, Land Reform and Rural Development during the 2019 national organisation of government process. However, the department did not transfer all the funds related to compensation of employees then, which ultimately led to the amount being settled in 2024/25.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
Apr 23 - Sep 23		% of adjusted appropriation	Apr 23 - Mar 24	% of adjusted appropriation	Apr 24 - Sep 24			% of adjusted appropriation	
R thousand									
Administration	3 079 555	1 487 849	48.3	2 948 289	95.7	2 750 074	16.2	1 346 074	48.9
Agricultural Production, Biosecurity and Natural Resources Management	2 365 954	1 269 611	53.7	2 375 551	100.4	2 284 858	13.4	840 364	36.8
Food Security, Land Reform and Restitution	9 022 364	4 193 000	46.5	9 054 480	100.4	9 646 196	56.7	4 065 773	42.1
Rural Development	812 387	308 495	38.0	840 698	103.5	785 632	4.6	324 721	41.3
Economic Development, Trade and Marketing	806 170	460 546	57.1	794 996	98.6	792 478	4.7	370 122	46.7
Land Administration	671 267	348 714	51.9	700 356	104.3	738 586	4.3	337 332	45.7
Total	16 757 697	8 068 215	48.1	16 714 370	99.7	16 997 824	100.0	7 284 386	42.9

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24 % of adjusted appropriation	Apr 23 - Sep 23 % of adjusted appropriation		Apr 24 - Sep 24 % of adjusted appropriation			
R thousand									
Current payments	7 993 897	3 748 192	46.9	7 654 814	95.8	8 088 244	47.6	3 361 717	41.6
Compensation of employees	4 198 070	2 253 239	53.7	4 171 590	99.4	4 109 723	24.2	1 971 026	48.0
Goods and services	3 795 818	1 494 924	39.4	3 483 195	91.8	3 978 521	23.4	1 390 691	35.0
Interest and rent on land	9	29	322.2	29	322.2	–	–	–	–
Transfers and subsidies	8 033 390	3 990 159	49.7	8 037 458	100.1	7 919 691	46.6	3 320 896	41.9
Provinces and municipalities	2 312 036	1 337 221	57.8	2 467 584	106.7	2 674 215	15.7	1 234 859	46.2
Departmental agencies and accounts	2 146 233	1 451 185	67.6	2 145 776	100.0	2 152 807	12.7	869 220	40.4
Foreign governments and international organisations	48 258	34 165	70.8	39 101	81.0	50 403	0.3	31 559	62.6
Public corporations and private enterprises	456 556	49 590	10.9	481 554	105.5	467 806	2.8	–	–
Non-profit institutions	8 335	–	–	8 335	100.0	8 530	0.1	2 133	25.0
Households	3 061 972	1 117 998	36.5	2 895 108	94.6	2 565 930	15.1	1 183 125	46.1
Payments for capital assets	730 410	329 204	45.1	1 018 149	139.4	989 889	5.8	601 773	60.8
Buildings and other fixed structures	314 011	180 418	57.5	429 792	136.9	445 487	2.6	145 564	32.7
Machinery and equipment	116 907	65 956	56.4	174 585	149.3	106 599	0.6	20 535	19.3
Heritage assets	–	–	–	–	–	20 000	0.1	14 081	70.4
Biological assets	–	–	–	54	–	–	–	–	–
Land and subsoil assets	296 806	82 180	27.7	410 127	138.2	415 034	2.4	421 593	101.6
Software and other intangible assets	2 686	650	24.2	3 591	133.7	2 769	0.0	–	–
Payments for financial assets	–	660	–	3 949	–	–	–	–	–
Total	16 757 697	8 068 215	48.1	16 714 370	99.7	16 997 824	100.0	7 284 386	42.9

Expenditure trends

Total expenditure in 2023/24 was R16.7 billion, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R8.1 billion, 48.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R7.3 billion, 42.9 per cent of the adjusted appropriation of R16.7 billion. Compared to the first half of the 2023/24, expenditure over the same period in 2024/25 decreased by R783.8 million, 9.7 per cent. This was the result of slow spending on the presidential employment initiative due to a change in the implementation model and outstanding transfer payments to the Agricultural Research Council because of delays in the authorisation of the transfers.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget Estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of Adjusted Estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	356 541	180 908	50.7	355 408	99.7	394 885	419 684	100.0	235 959	56.2
Sales of goods and services produced by department	324 393	159 694	49.2	282 700	87.1	344 829	328 303	78.2	162 757	49.6
Sales of scrap, waste, arms and other used current goods	–	–	–	2	–	–	3	0.0	1	33.3
Transfers received	200	76	38.0	102	51.0	213	145	0.0	69	47.6
Interest, dividends and rent on land	20 986	13 264	63.2	42 486	202.4	38 190	61 648	14.7	47 336	76.8
Sales of capital assets	500	273	54.6	6 599	1 319.8	532	266	0.1	–	–
Transactions in financial assets and liabilities	10 462	7 601	72.7	23 519	224.8	11 121	29 319	7.0	25 796	88.0
Total	356 541	180 908	50.7	355 408	99.7	394 885	419 684	100.0	235 959	56.2

Revenue trends

Mid-year revenue in 2023/24 was R180.9 million, 50.7 per cent of the adjusted estimate, whereas revenue in the first half of 2024/25 was R236 million, 56.2 per cent of the adjusted estimate of R419.7 million for the year. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R55.1 million, 30.4 per cent. This was mainly due to increases in interest received and financial transactions.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	121	–	–	2	–	–	–	2	123
Vehicle licences	121	–	–	2	–	–	–	2	123
Households									
Social benefits									
Current	171	–	–	676	–	–	–	676	847
Employee social benefits	171	–	–	676	–	–	–	676	847
Households									
Other transfers to households									
Current	–	–	–	306	–	–	–	306	306
Claims against the state	–	–	–	306	–	–	–	306	306

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

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
	Agricultural Production, Biosecurity and Natural Resources Management Provinces and municipalities Municipalities Municipal bank accounts									
	Current	21	-	-	102	-	-	-	102	123
	Vehicle licences	21	-	-	102	-	-	-	102	123
	Public corporations and private enterprises Private enterprises Other transfers									
	Current	-	-	-	48 000	-	-	-	48 000	48 000
	Claims against the state	-	-	-	48 000	-	-	-	48 000	48 000
	Households Other transfers to households									
	Current	-	-	-	10 000	-	-	-	10 000	10 000
	Claims against the state	-	-	-	10 000	-	-	-	10 000	10 000
	Food Security, Land Reform and Restitution Provinces and municipalities Provinces Provincial Revenue Funds									
	Current	-	-	300 000	-	-	-	-	300 000	300 000
	Comprehensive agricultural support programme grant: Disasters: Flood-damaged infrastructure	-	-	300 000	-	-	-	-	300 000	300 000
	Provinces and municipalities Municipalities Municipal bank accounts									
	Current	696	-	-	457	-	-	-	457	1 153
	Vehicle licences	696	-	-	457	-	-	-	457	1 153
	Households Social benefits									
	Current	546	-	-	94	-	-	-	94	640
	Employee social benefits	546	-	-	94	-	-	-	94	640
	Households Other transfers to households									
	Capital	2 464 173	-	-	(67 905)	-	-	-	(67 905)	2 396 268
	Restitution grants	2 464 173	-	-	(67 905)	-	-	-	(67 905)	2 396 268
	Rural Development Households Social benefits									
	Current	-	-	-	98	-	-	-	98	98
	Employee social benefits	-	-	-	98	-	-	-	98	98

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

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Households										
Other transfers to households										
	Current	35 522	-	-	(73)	-	-	-	(73)	35 449
	National rural youth service corps	35 522	-	-	(73)	-	-	-	(73)	35 449
Land Administration										
Foreign governments and international organisations										
	Current	600	-	-	7	-	-	-	7	607
	Open Geospatial Consortium	600	-	-	7	-	-	-	7	607

Communications and Digital Technologies

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	3 968 611	(2 789)	2 789	3 968 611
<i>of which:</i>				
Current payments	2 352 224	(2 789)	–	2 349 435
Transfers and subsidies	1 606 623	–	2 789	1 609 412
Payments for capital assets	9 764	–	–	9 764
Executive authority	Minister of Communications and Digital Technologies			
Accounting officer	Director-General of Communications and Digital Technologies			
Website	www.dcdt.gov.za			

Vote purpose

Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of approved country position papers to support the digital economy per year	International Relations and Affairs	Priority 2: Economic transformation and job creation	3	3	–
Number of quarterly state-owned entity performance reports analysed per year	ICT Enterprise Development and Public Entities Oversight	Priority 1: A capable, ethical and developmental state	36	18	–
Number of identified connected government institutions maintained as part of the national broadband plan (phase 1) per year	ICT Infrastructure Development and Support	Priority 2: Economic transformation and job creation	970	695	–
Number of households connected as part of the national broadband plan (phase 2) per year	ICT Infrastructure Development and Support		5 080 508	1 257 375	–

Progress

Although by mid-year the department had developed 3 country position papers (related to the Brazil-Russia-India-China-South Africa group of countries, the World Telecommunication Standardisation Assembly and Global Digital Compact), these are in the process of being approved. The position papers are likely to be approved by the end of the year.

Adjusted estimates

Programme		2024/25							Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹	Total adjustments appropriation	
Administration	256 966	-	-	-	-	-	-	-	256 966
ICT International Relations and Affairs	76 677	-	-	-	-	-	-	-	76 677
ICT Policy Development and Research	43 142	-	-	-	-	-	-	-	43 142
ICT Enterprise and Public Entity Oversight	1 596 919	-	-	-	-	-	-	-	1 596 919
ICT Infrastructure Development and Support	1 922 711	-	-	-	-	-	-	-	1 922 711
ICT Information Society and Capacity Development	72 196	-	-	-	-	-	-	-	72 196
Total	3 968 611	-	-	-	-	-	-	-	3 968 611
Economic classification									
Current payments	2 352 224	-	-	(2 789)	-	-	-	(2 789)	2 349 435
Compensation of employees	315 282	-	-	(2 745)	-	-	-	(2 745)	312 537
Goods and services	2 036 942	-	-	(44)	-	-	-	(44)	2 036 898
Transfers and subsidies	1 606 623	-	-	2 789	-	-	-	2 789	1 609 412
Provinces and municipalities	27	-	-	-	-	-	-	-	27
Departmental agencies and accounts	804 843	-	-	-	-	-	-	-	804 843
Foreign governments and international organisations	41 878	-	-	-	-	-	-	-	41 878
Public corporations and private enterprises	758 875	-	-	-	-	-	-	-	758 875
Households	1 000	-	-	2 789	-	-	-	2 789	3 789
Payments for capital assets	9 764	-	-	-	-	-	-	-	9 764
Machinery and equipment	9 197	-	-	-	-	-	-	-	9 197
Software and other intangible assets	567	-	-	-	-	-	-	-	567
Total	3 968 611	-	-	-	-	-	-	-	3 968 611

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Ministry	5 884	-	-	-	-	-	-	-	5 884	
Departmental Management	58 931	-	-	-	-	-	-	-	58 931	
Internal Audit	9 510	-	-	-	-	-	-	-	9 510	
Corporate Services	93 120	-	-	-	-	-	-	-	93 120	
Financial Management	59 635	-	-	-	-	-	-	-	59 635	
Office Accommodation	29 886	-	-	-	-	-	-	-	29 886	
Total	256 966	-	-	-	-	-	-	-	256 966	
Economic classification										
Current payments	248 920	-	-	(2 652)	-	-	-	(2 652)	246 268	
Compensation of employees	144 021	-	-	(2 628)	-	-	-	(2 628)	141 393	
Goods and services	104 899	-	-	(24)	-	-	-	(24)	104 875	
Transfers and subsidies	1 027	-	-	2 652	-	-	-	2 652	3 679	
Provinces and municipalities	27	-	-	-	-	-	-	-	27	
Households	1 000	-	-	2 652	-	-	-	2 652	3 652	
Payments for capital assets	7 019	-	-	-	-	-	-	-	7 019	
Machinery and equipment	6 452	-	-	-	-	-	-	-	6 452	
Software and other intangible assets	567	-	-	-	-	-	-	-	567	
Total	256 966	-	-	-	-	-	-	-	256 966	

Programme 2: ICT International Relations and Affairs

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Programme Management for ICT International Relations and Affairs	3 352	-	-	-	-	-	-	-	3 352	
International Affairs	13 005	-	-	-	-	-	-	-	13 005	
ICT Trade/Partnership	60 320	-	-	-	-	-	-	-	60 320	
Total	76 677	-	-	-	-	-	-	-	76 677	
Economic classification										
Current payments	34 249	-	-	-	-	-	-	-	34 249	
Compensation of employees	26 306	-	-	-	-	-	-	-	26 306	
Goods and services	7 943	-	-	-	-	-	-	-	7 943	
Transfers and subsidies	41 878	-	-	-	-	-	-	-	41 878	
Foreign governments and international organisations	41 878	-	-	-	-	-	-	-	41 878	
Payments for capital assets	550	-	-	-	-	-	-	-	550	
Machinery and equipment	550	-	-	-	-	-	-	-	550	
Total	76 677	-	-	-	-	-	-	-	76 677	

Programme 3: ICT Policy Development and Research

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	2 895	-	-	-	-	-	-	-	2 895	
Management for ICT Policy Development and Research										
ICT Policy Development	13 549	-	-	-	-	-	-	-	13 549	
Economic and Market Analysis	6 210	-	-	-	-	-	-	-	6 210	
Research	8 489	-	-	-	-	-	-	-	8 489	
Small, Medium and Micro Enterprise	1 432	-	-	(1 000)	-	-	-	(1 000)	432	
Broadcasting Policy	8 342	-	-	-	-	-	-	-	8 342	
Presidential Commission on 4IR	2 225	-	-	1 000	-	-	-	1 000	3 225	
Total	43 142	-	-	-	-	-	-	-	43 142	
Economic classification										
Current payments	42 684	-	-	-	-	-	-	-	42 684	
Compensation of employees	30 423	-	-	-	-	-	-	-	30 423	
Goods and services	12 261	-	-	-	-	-	-	-	12 261	
Payments for capital assets	458	-	-	-	-	-	-	-	458	
Machinery and equipment	458	-	-	-	-	-	-	-	458	
Total	43 142	-	-	-	-	-	-	-	43 142	

Programme 4: ICT Enterprise and Public Entity Oversight

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme Management for ICT Enterprise and Public Entity Oversight	4 218	-	-	-	-	-	-	-	4 218	
Regulatory Institutions	575 819	-	-	-	-	-	-	-	575 819	
Universal Service and Access	914 685	-	-	-	-	-	-	-	914 685	
ICT Skills Development	96 961	-	-	-	-	-	-	-	96 961	
State-owned	5 236	-	-	-	-	-	-	-	5 236	
Enterprise Governance and Support										
Total	1 596 919	-	-	-	-	-	-	-	1 596 919	
Economic classification										
Current payments	32 500	-	-	(2)	-	-	-	(2)	32 498	
Compensation of employees	26 601	-	-	-	-	-	-	-	26 601	
Goods and services	5 899	-	-	(2)	-	-	-	(2)	5 897	
Transfers and subsidies	1 563 718	-	-	2	-	-	-	2	1 563 720	
Departmental agencies and accounts	804 843	-	-	-	-	-	-	-	804 843	
Public corporations and private enterprises	758 875	-	-	-	-	-	-	-	758 875	
Households	-	-	-	2	-	-	-	2	2	
Payments for capital assets	701	-	-	-	-	-	-	-	701	
Machinery and equipment	701	-	-	-	-	-	-	-	701	
Total	1 596 919	-	-	-	-	-	-	-	1 596 919	

Programme 5: ICT Infrastructure Development and Support

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	3 306	-	-	-	-	-	-	-	3 306	
Management for ICT Infrastructure Development and Support										
Broadband	1 894 593	-	-	703	-	-	-	703	1 895 296	
ICT Support	8 953	-	-	314	-	-	-	314	9 267	
Broadcasting Digital Migration	15 859	-	-	(1 017)	-	-	-	(1 017)	14 842	
Total	1 922 711	-	-	-	-	-	-	-	1 922 711	
Economic classification										
Current payments	1 922 303	-	-	(127)	-	-	-	(127)	1 922 176	
Compensation of employees	39 347	-	-	(117)	-	-	-	(117)	39 230	
Goods and services	1 882 956	-	-	(10)	-	-	-	(10)	1 882 946	
Transfers and subsidies	-	-	-	127	-	-	-	127	127	
Households	-	-	-	127	-	-	-	127	127	
Payments for capital assets	408	-	-	-	-	-	-	-	408	
Machinery and equipment	408	-	-	-	-	-	-	-	408	
Total	1 922 711	-	-	-	-	-	-	-	1 922 711	

Programme 6: ICT Information Society and Capacity Development

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	2 997	-	-	-	-	-	-	-	2 997	
Management for ICT Information Society and Capacity Development										
Information Society Development	66 400	-	-	-	-	-	-	-	66 400	
Capacity Development	2 799	-	-	-	-	-	-	-	2 799	
Total	72 196	-	-	-	-	-	-	-	72 196	
Economic classification										
Current payments	71 568	-	-	(8)	-	-	-	(8)	71 560	
Compensation of employees	48 584	-	-	-	-	-	-	-	48 584	
Goods and services	22 984	-	-	(8)	-	-	-	(8)	22 976	
Transfers and subsidies	-	-	-	8	-	-	-	8	8	
Households	-	-	-	8	-	-	-	8	8	
Payments for capital assets	628	-	-	-	-	-	-	-	628	
Machinery and equipment	628	-	-	-	-	-	-	-	628	
Total	72 196	-	-	-	-	-	-	-	72 196	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

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

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(2 652)	Programme 1		2 652
Goods and services	Travel and subsistence	(24)	Households	Act of grace for condolences	24
Compensation of employees	Vacant posts	(1 876)	Households	Leave gratuities, post-retirement payouts	1 876
	Vacant posts	(752)	Households	Leave gratuities	752
Shifts within the programme as a percentage of the programme budget		1%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 4		(2)	Programme 4		2
Goods and services	Travel and subsistence	(2)	Households	Act of grace for condolences	2
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 5		(127)	Programme 5		127
Goods and services	Travel and subsistence	(10)	Households	Act of grace for condolences	10
Compensation of employees	Vacant posts	(103)	Households	Leave gratuities	103
	Vacant posts	(14)	Households	Leave gratuities	14
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 6		(8)	Programme 6		8
Goods and services	Travel and subsistence	(8)	Households	Act of grace for condolences	8
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(2 789)			2 789

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Sep 24 adjusted appropriation
R thousand									
Administration	263 658	126 318	47.9	249 504	94.6	256 966	6.5	144 724	56.3
ICT International Relations and Affairs	71 651	58 260	81.3	74 026	103.3	76 677	1.9	52 390	68.3
ICT Policy Development and Research	39 550	13 751	34.8	27 658	69.9	43 142	1.1	13 191	30.6
ICT Enterprise and Public Entity Oversight	1 632 346	814 403	49.9	1 648 771	101.0	1 596 919	40.2	1 094 565	68.5
ICT Infrastructure Development and Support	1 230 562	513 249	41.7	1 213 859	98.6	1 922 711	48.4	59 917	3.1
ICT Information Society and Capacity Development	74 418	29 130	39.1	65 837	88.5	72 196	1.8	28 935	40.1
Total	3 312 185	1 555 111	47.0	3 279 655	99.0	3 968 611	100.0	1 393 722	35.1
Economic classification									
Current payments	1 660 193	707 280	42.6	1 603 732	96.6	2 349 435	59.2	268 136	11.4
Compensation of employees	302 042	131 555	43.6	270 655	89.6	312 537	7.9	138 689	44.4
Goods and services	1 358 151	575 725	42.4	1 333 077	98.2	2 036 898	51.3	129 447	6.4
Transfers and subsidies	1 644 109	842 765	51.3	1 663 384	101.2	1 609 412	40.6	1 125 410	69.9
Provinces and municipalities	32	10	31.3	25	78.1	27	0.0	10	37.0
Departmental agencies and accounts	823 193	417 485	50.7	823 193	100.0	804 843	20.3	401 211	49.8
Foreign governments and international organisations	41 116	41 116	100.0	41 116	100.0	41 878	1.1	40 820	97.5
Public corporations and private enterprises	777 906	382 246	49.1	790 906	101.7	758 875	19.1	680 203	89.6
Households	1 862	1 908	102.5	8 144	437.4	3 789	0.1	3 166	83.6
Payments for capital assets	7 883	4 998	63.4	5 569	70.6	9 764	0.2	176	1.8
Machinery and equipment	4 394	4 016	91.4	4 587	104.4	9 197	0.2	70	0.8
Software and other intangible assets	3 489	982	28.1	982	28.1	567	0.0	106	18.7
Payments for financial assets	–	68	–	6 970	–	–	–	–	–
Total	3 312 185	1 555 111	47.0	3 279 655	99.0	3 968 611	100.0	1 393 722	35.1

Expenditure trends

Total expenditure in 2023/24 was R3.3 billion, 99 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R1.6 billion, 47 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R1.4 billion, 35.1 per cent of the adjusted appropriation of R4 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R161.4 million, 10.4 per cent. This was mainly because of a decrease in spending on computer services due to delays in the verification of invoices for South Africa Connect.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	2 456	898	36.6	16 669	678.7	2 360	2 508	100.0	1 694	67.5
Sales of goods and services produced by department	61	35	57.4	73	119.7	67	78	3.1	35	44.9
Interest, dividends and rent on land	1 995	553	27.7	7 507	376.3	1 993	1 930	77.0	1 434	74.3
Transactions in financial assets and liabilities	400	310	77.5	9 089	2 272.3	300	500	19.9	225	45.0
Total	2 456	898	36.6	16 669	678.7	2 360	2 508	100.0	1 694	67.5

Revenue trends

Mid-year revenue in 2023/24 was R898 000, 36.6 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R1.7 million, 67.5 per cent of the adjusted estimate of R2.5 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R796 000, 88.6 per cent. This was mainly due to the receipt of accrued interest from the South African Broadcasting Corporation.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	1 000	–	–	2 628	–	–	–	2 628	3 628
Households	1 000	–	–	2 628	–	–	–	2 628	3 628
Households									
Other transfers to households									
Current	–	–	–	24	–	–	–	24	24
Households	–	–	–	24	–	–	–	24	24
ICT Enterprise and Public Entity Oversight									
Households									
Social benefits									
Current	–	–	–	2	–	–	–	2	2
Households	–	–	–	2	–	–	–	2	2
ICT Infrastructure Development and Support									
Households									
Social benefits									
Current	–	–	–	127	–	–	–	127	127
Households	–	–	–	127	–	–	–	127	127
ICT Information Society and Capacity Development									
Households									
Other transfers to households									
Current	–	–	–	8	–	–	–	8	8
Households	–	–	–	8	–	–	–	8	8

Employment and Labour

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	3 854 842	(11 241)	11 241	3 854 842
of which:				
Current payments	2 131 036	–	11 241	2 142 277
Transfers and subsidies	1 615 316	(112)	–	1 615 204
Payments for capital assets	108 490	(11 129)	–	97 361
Executive authority	Minister of Employment and Labour			
Accounting officer	Director-General of Employment and Labour			
Website	www.labour.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September) ¹	Changed target for 2024/25
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services	Priority 2: Economic transformation and job creation	298 332	149 166	–
Percentage of noncompliant employers of those inspected served with a notice in terms of the law within 14 calendar days of the inspection per year	Inspection and Enforcement Services		95%	99% (74 305/74 858)	–
Percentage of noncompliant employers who failed to comply with the served notice referred for prosecution within 30 calendar days per year	Inspection and Enforcement Services		65%	80% (2 597/3 233)	–
Number of work seekers registered on the Employment Services of South Africa system per year	Public Employment Services		950 000	772 488	–
Number of registered work seekers provided with employment counselling per year	Public Employment Services		260 000	178 328	–
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		65 000	52 511	–
Number of employment opportunities registered on the Employment Services of South Africa system per year	Public Employment Services		115 000	176 729	–
Percentage of collective agreements assessed and verified within specified number of calendar days of receipt per year	Labour Policy and Industrial Relations		100% within 60 days	100% (5) 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%	100% (41)	–

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

Progress

In the first half of 2024/25, the department met its targets of serving notices to 95 per cent of noncompliant employers inspected within 14 calendar days, and referring for prosecution within 30 calendar days 65 per cent of noncompliant employers who failed to comply with served notices. These achievements were mainly the result of improved planning; blitz and high-impact inspections; and the improved management, understanding and use of the case management system, which led to fewer cases being discounted or left unassigned.

The department registered 772 488 work seekers on the Employment Services of South Africa system by mid-year against an annual target of 950 000, both as a result of higher unemployment and increased staff capacity. Over the same period, employment counselling was provided to 178 328 registered work seekers against an annual target of 260 000. The high rate of counselling was due to the appointment of intern psychologists, a focus on counselling at job fairs and increased use of virtual sessions.

In the first half of 2024/25, the department registered 176 729 employment opportunities on the Employment Services of South Africa system against an annual target of 115 000, and placed 52 511 registered work seekers in employment opportunities against an annual target of 65 000. These high achievements were due to uptake at job fairs, enhanced advocacy programmes (such as the Nasi iSpani labour activation programme), high levels of matching candidates with jobs, extensive counselling and increased compliance by employers in their reporting on placements.

Adjusted estimates

Programme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
Administration	1 029 693	–	–	7 600	–	–	–	7 600	1 037 293
Inspection and Enforcement Services	661 173	–	–	(23 341)	–	–	–	(23 341)	637 832
Public Employment Services	901 785	–	–	15 741	–	–	–	15 741	917 526
Labour Policy and Industrial Relations	1 262 191	–	–	–	–	–	–	–	1 262 191
Total	3 854 842	–	–	–	–	–	–	–	3 854 842
Economic classification									
Current payments	2 131 036	–	–	11 241	–	–	–	11 241	2 142 277
Compensation of employees	1 501 874	–	–	(15 081)	–	–	–	(15 081)	1 486 793
Goods and services	629 162	–	–	26 322	–	–	–	26 322	655 484
Transfers and subsidies	1 615 316	–	–	(112)	–	–	–	(112)	1 615 204
Provinces and municipalities	770	–	–	96	–	–	–	96	866
Departmental agencies and accounts	1 355 673	–	–	(2 500)	–	–	–	(2 500)	1 353 173
Foreign governments and international organisations	28 192	–	–	(5 000)	–	–	–	(5 000)	23 192
Non-profit institutions	230 233	–	–	–	–	–	–	–	230 233
Households	448	–	–	7 292	–	–	–	7 292	7 740
Payments for capital assets	108 490	–	–	(11 129)	–	–	–	(11 129)	97 361
Buildings and other fixed structures	60 271	–	–	(20 758)	–	–	–	(20 758)	39 513
Machinery and equipment	48 219	–	–	9 280	–	–	–	9 280	57 499
Software and other intangible assets	–	–	–	349	–	–	–	349	349
Total	3 854 842	–	–	–	–	–	–	–	3 854 842

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Use of funds in emergency situations	Other adjustments		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs					
Ministry	37 358	–	–	10 371	–	–	–	10 371	47 729	
Management	291 833	–	–	19 235	–	–	–	19 235	311 068	
Corporate Services	305 652	–	–	5 152	–	–	–	5 152	310 804	
Office of the Chief Financial Officer	136 528	–	–	(7 305)	–	–	–	(7 305)	129 223	
Office	258 322	–	–	(19 853)	–	–	–	(19 853)	238 469	
Accommodation										
Total	1 029 693	–	–	7 600	–	–	–	7 600	1 037 293	
Economic classification										
Current payments	940 528	–	–	10 378	–	–	–	10 378	950 906	
Compensation of employees	483 789	–	–	18	–	–	–	18	483 807	
Goods and services	456 739	–	–	10 360	–	–	–	10 360	467 099	
Transfers and subsidies	1 069	–	–	4 889	–	–	–	4 889	5 958	
Provinces and municipalities	770	–	–	96	–	–	–	96	866	
Households	299	–	–	4 793	–	–	–	4 793	5 092	
Payments for capital assets	88 096	–	–	(7 667)	–	–	–	(7 667)	80 429	
Buildings and other fixed structures	60 271	–	–	(20 758)	–	–	–	(20 758)	39 513	
Machinery and equipment	27 825	–	–	13 091	–	–	–	13 091	40 916	
Total	1 029 693	–	–	7 600	–	–	–	7 600	1 037 293	

Programme 2: Inspection and Enforcement Services

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Use of funds in emergency situations	Other adjustments		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs					
Management and Support Services:	7 240	–	–	–	–	–	–	–	7 240	
Inspection and Enforcement Services										
Occupational Health and Safety	30 239	–	–	(20 341)	–	–	–	(20 341)	9 898	
Registration: Inspection and Enforcement Services	90 049	–	–	(8 000)	–	–	–	(8 000)	82 049	
Compliance, Monitoring and Enforcement Services	511 110	–	–	5 000	–	–	–	5 000	516 110	
Training of Staff: Inspection and Enforcement Services	6 452	–	–	–	–	–	–	–	6 452	
Statutory and Advocacy Services	16 083	–	–	–	–	–	–	–	16 083	
Total	661 173	–	–	(23 341)	–	–	–	(23 341)	637 832	

Programme 2: Inspection and Enforcement Services (continued)

Economic classification	2024/25								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand									
Current payments	647 767	–	–	(20 955)	–	–	–	(20 955)	626 812
Compensation of employees	556 783	–	–	(28 955)	–	–	–	(28 955)	527 828
Goods and services	90 984	–	–	8 000	–	–	–	8 000	98 984
Transfers and subsidies	89	–	–	955	–	–	–	955	1 044
Households	89	–	–	955	–	–	–	955	1 044
Payments for capital assets	13 317	–	–	(3 341)	–	–	–	(3 341)	9 976
Machinery and equipment	13 317	–	–	(3 341)	–	–	–	(3 341)	9 976
Total	661 173	–	–	(23 341)	–	–	–	(23 341)	637 832

Programme 3: Public Employment Services

Subprogramme	2024/25								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand									
Management and Support Services:	282 943	–	–	341	–	–	–	341	283 284
Public Employment Services									
Employer Services	115 464	–	–	–	–	–	–	–	115 464
Work Seeker Services	221 537	–	–	15 400	–	–	–	15 400	236 937
Designated Groups Special Services	21 657	–	–	–	–	–	–	–	21 657
Supported Employment Enterprises	184 684	–	–	–	–	–	–	–	184 684
Productivity South Africa	61 472	–	–	–	–	–	–	–	61 472
Unemployment Insurance Fund	1	–	–	–	–	–	–	–	1
Compensation Fund	12 508	–	–	–	–	–	–	–	12 508
Training of Staff: Public Employment Services	1 519	–	–	–	–	–	–	–	1 519
Total	901 785	–	–	15 741	–	–	–	15 741	917 526
Economic classification									
Current payments	386 077	–	–	16 800	–	–	–	16 800	402 877
Compensation of employees	346 397	–	–	14 300	–	–	–	14 300	360 697
Goods and services	39 680	–	–	2 500	–	–	–	2 500	42 180
Transfers and subsidies	510 382	–	–	(1 400)	–	–	–	(1 400)	508 982
Departmental agencies and accounts	303 981	–	–	(2 500)	–	–	–	(2 500)	301 481
Non-profit institutions	206 341	–	–	–	–	–	–	–	206 341
Households	60	–	–	1 100	–	–	–	1 100	1 160
Payments for capital assets	5 326	–	–	341	–	–	–	341	5 667
Machinery and equipment	5 326	–	–	–	–	–	–	–	5 326
Software and other intangible assets	–	–	–	341	–	–	–	341	341
Total	901 785	–	–	15 741	–	–	–	15 741	917 526

Programme 4: Labour Policy and Industrial Relations

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management and Support Services:	19 142	–	–	(2 239)	–	–	–	(2 239)	16 903	
Labour Policy and Industrial Relations										
Strengthen Civil Society	23 892	–	–	–	–	–	–	–	23 892	
Collective Bargaining	18 409	–	–	904	–	–	–	904	19 313	
Employment Equity	14 132	–	–	(1 110)	–	–	–	(1 110)	13 022	
Employment Standards	17 978	–	–	681	–	–	–	681	18 659	
Commission for Conciliation, Mediation and Arbitration	975 853	–	–	–	–	–	–	–	975 853	
Research, Policy and Planning	11 394	–	–	(673)	–	–	–	(673)	10 721	
Labour Market Information and Statistics	52 733	–	–	570	–	–	–	570	53 303	
International Labour Matters	52 819	–	–	1 867	–	–	–	1 867	54 686	
National Economic Development and Labour Council	75 839	–	–	–	–	–	–	–	75 839	
Total	1 262 191	–	–	–	–	–	–	–	1 262 191	
Economic classification										
Current payments	156 664	–	–	5 018	–	–	–	5 018	161 682	
Compensation of employees	114 905	–	–	(444)	–	–	–	(444)	114 461	
Goods and services	41 759	–	–	5 462	–	–	–	5 462	47 221	
Transfers and subsidies	1 103 776	–	–	(4 556)	–	–	–	(4 556)	1 099 220	
Departmental agencies and accounts	1 051 692	–	–	–	–	–	–	–	1 051 692	
Foreign governments and international organisations	28 192	–	–	(5 000)	–	–	–	(5 000)	23 192	
Non-profit institutions	23 892	–	–	–	–	–	–	–	23 892	
Households	–	–	–	444	–	–	–	444	444	
Payments for capital assets	1 751	–	–	(462)	–	–	–	(462)	1 289	
Machinery and equipment	1 751	–	–	(470)	–	–	–	(470)	1 281	
Software and other intangible assets	–	–	–	8	–	–	–	8	8	
Total	1 262 191	–	–	–	–	–	–	–	1 262 191	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

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

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(26 707)	Programme 1		21 725
Goods and services	Audit fees, stationery, training and development ¹	(660)	Machinery and equipment	Cameras, IT equipment ¹	660
	Audit fees, stationery, training and development	(96)	Provinces and municipalities	Motor vehicle licences	96
	Audit fees, stationery, training and development ¹	(211)	Households	Claims against the state ¹	211
Buildings and other fixed structures	Capital projects ¹	(9 500)	Goods and services	Administrative fees, communication, contractors, entertainment, fleet services, photocopiers, security, travel and subsistence ¹	9 500
	Capital projects ¹	(11 258)	Machinery and equipment	IT cabling, office furniture, security equipment, vehicles for minister and deputy minister ¹	11 258
			Programme 3		400
Compensation of employees	Vacant posts	(400)	Households	Leave gratuities	400
	Vacant posts	(4 582)	Programme 1		4 582
			Households	Leave gratuities	4 582
Shifts within the programme as a percentage of the programme budget		2.6%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2		(32 296)	Programme 1		3 000
Machinery and equipment	Inspectors' tools of trade, office furniture ¹	(3 000)	Goods and services	Contracts, security equipment ¹	3 000
	Inspectors' tools of trade, office furniture ¹	(341)	Programme 3		341
			Software and other intangible assets	SAP system enhancements ¹	341
Compensation of employees	Vacant posts	(5 000)	Programme 1		5 000
			Compensation of employees	Budget realignment for cost-of-living adjustment to provincial office staff	5 000
	Vacant posts	(15 000)	Programme 3		15 000
			Compensation of employees	Client service officers	15 000
	Vacant posts ¹	(8 000)	Programme 2		8 955
			Goods and services	Cleaning services, security ¹	8 000
	Vacant posts	(955)	Households	Leave gratuities	955
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		3.5%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(3 200)	Programme 3		3 200
Compensation of employees	Vacant posts	(700)	Households	Leave gratuities	700
Departmental agencies and accounts	Government Technical Advisory Centre (national pathway management network)	(2 500)	Goods and services	Administrative costs (national pathway management network)	2 500
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 4		(6 126)	Programme 4		6 126
Goods and services	Catering, consultants, travel and subsistence ¹	(52)	Machinery and equipment	ICT equipment ¹	52
	Catering, consultants, travel and subsistence ¹	(8)	Software and other intangible assets	SAP system enhancements ¹	8
Machinery and equipment	Computers, office furniture, projector ¹	(522)	Goods and services	G20 conference ¹	522
Foreign governments and international organisations	International Labour Organisation ¹	(5 000)	Goods and services	G20 conference ¹	5 000
	International Labour Organisation ¹	(100)	Foreign governments and international organisations	African Regional Labour Administration Centre ¹	100
Compensation of employees	Vacant posts	(444)	Households	Leave gratuities	444
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(68 329)			68 329

1. National Treasury approval has been obtained.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	R thousand	2023/24				2024/25			
		Outcome		Outcome		Adjusted appropriation/Total (%)		Actual expenditure	
	Adjusted appropriation	Apr 23 - Sep 23	% of adjusted appropriation	Apr 23 - Mar 24	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 24 - Sep 24	% of adjusted appropriation
Administration	1 055 471	476 553	45.2	1 037 053	98.3	1 037 293	26.9	507 656	48.9
Inspection and Enforcement Services	632 068	294 517	46.6	600 855	95.1	637 832	16.5	275 378	43.2
Public Employment Services	997 826	458 129	45.9	1 037 011	103.9	917 526	23.8	426 509	46.5
Labour Policy and Industrial Relations	1 331 349	655 418	49.2	1 321 061	99.2	1 262 191	32.7	607 065	48.1
Total	4 016 714	1 884 617	46.9	3 995 980	99.5	3 854 842	100.0	1 816 608	47.1

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Current payments	2 161 103	1 029 792	47.7	2 102 068	97.3	2 142 277	55.6	1 029 479	48.1
Compensation of employees	1 427 325	702 951	49.2	1 395 350	97.8	1 486 793	38.6	685 440	46.1
Goods and services	733 778	326 841	44.5	706 718	96.3	655 484	17.0	344 039	52.5
Transfers and subsidies	1 757 365	837 112	47.6	1 780 197	101.3	1 615 204	41.9	768 524	47.6
Provinces and municipalities	737	380	51.6	954	129.4	866	0.0	386	44.6
Departmental agencies and accounts	1 491 747	711 616	47.7	1 404 982	94.2	1 353 173	35.1	577 406	42.7
Foreign governments and international organisations	23 325	–	–	22 520	96.5	23 192	0.6	–	–
Public corporations and private enterprises	–	–	–	87 000	–	–	–	57 500	–
Non-profit institutions	237 170	120 481	50.8	257 236	108.5	230 233	6.0	121 730	52.9
Households	4 386	4 635	105.7	7 505	171.1	7 740	0.2	11 502	148.6
Payments for capital assets	98 246	17 708	18.0	113 683	115.7	97 361	2.5	18 583	19.1
Buildings and other fixed structures	58 568	10 614	18.1	19 712	33.7	39 513	1.0	5 198	13.2
Machinery and equipment	39 678	6 303	15.9	81 738	206.0	57 499	1.5	12 652	22.0
Software and other intangible assets	–	791	–	12 233	–	349	0.0	733	210.0
Payments for financial assets	–	5	–	32	–	–	–	22	–
Total	4 016 714	1 884 617	46.9	3 995 980	99.5	3 854 842	100.0	1 816 608	47.1

Expenditure trends

Total expenditure in 2023/24 was R4 billion, 99.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R1.9 billion, 46.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R1.8 billion, 47.1 per cent of the adjusted appropriation of R3.9 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R68 million, 3.6 per cent. This was mainly due to a decrease in capital expenditure and spending on compensation of employees and transfers to departmental agencies and accounts.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	18 720	9 903	52.9	21 708	116.0	23 746	29 676	100.0	14 287	48.1
Sales of goods and services produced by the department	9 356	5 335	57.0	11 089	118.5	11 759	16 039	54.0	7 365	45.9
Sales of scrap, waste, arms and other used current goods	37	36	97.3	56	151.4	37	37	0.1	13	35.1
Fines, penalties and forfeits	1 450	343	23.7	820	56.6	1 500	1 500	5.1	611	40.7
Interest, dividends and rent on land	1 700	802	47.2	2 762	162.5	2 200	1 500	5.1	1 222	81.5
Sales of capital assets	477	477	100.0	1 783	373.8	1 200	3 550	12.0	1 949	54.9
Transactions in financial assets and liabilities	5 700	2 910	51.1	5 198	91.2	7 050	7 050	23.8	3 127	44.4
Total	18 720	9 903	52.9	21 708	116.0	23 746	29 676	100.0	14 287	48.1

Revenue trends

Mid-year revenue in 2023/24 was R9.9 million, 52.9 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R14.3 million, 48.1 per cent of the adjusted estimate of R29.7 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R4.4 million, 44.3 per cent. This was mainly due to an increase in recoveries from the previous year, and income from the sale of capital assets, rental and interest.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	770	–	–	96	–	–	–	96	866
Vehicle licences	770	–	–	96	–	–	–	96	866
Households									
Social benefits									
Current	299	–	–	4 582	–	–	–	4 582	4 881
Employee social benefits	299	–	–	4 582	–	–	–	4 582	4 881
Households									
Other transfers to households									
Current	–	–	–	211	–	–	–	211	211
Claims against the state	–	–	–	211	–	–	–	211	211

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

		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Inspection and Enforcement Services										
Households										
Social benefits										
	Current	89	-	-	955	-	-	955	1 044	
	Employee social benefits	89	-	-	955	-	-	955	1 044	
Public Employment Services										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	172 500	-	-	(2 500)	-	-	(2 500)	170 000	
	Government Technical Advisory Centre	172 500	-	-	(2 500)	-	-	(2 500)	170 000	
Households										
Social benefits										
	Current	60	-	-	1 100	-	-	1 100	1 160	
	Employee social benefits	60	-	-	1 100	-	-	1 100	1 160	
Labour Policy and Industrial Relations										
Foreign governments and international organisations										
	Current	28 192	-	-	(5 000)	-	-	(5 000)	23 192	
	International Labour Organisation	26 693	-	-	(5 100)	-	-	(5 100)	21 593	
	African Regional Labour Administration Centre	1 499	-	-	100	-	-	100	1 599	
Households										
Social benefits										
	Current	-	-	-	444	-	-	444	444	
	Employee social benefits	-	-	-	444	-	-	444	444	

Vote 32

Forestry, Fisheries and the Environment

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	8 740 937	(602 805)	626 206	8 764 338
<i>of which:</i>				
Current payments	6 602 921	(522 078)	–	6 080 843
Transfers and subsidies	2 001 735	–	626 149	2 627 884
Payments for capital assets	136 281	(80 727)	–	55 554
Payment for financial assets	–	–	57	57
Executive authority	Minister of Forestry, Fisheries and the Environment			
Accounting officer	Director-General of Forestry, Fisheries and the Environment			
Website	www.environment.gov.za			

Vote purpose

Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of environmental authorisations inspected per year	Regulatory Compliance and Monitoring	Priority 1: A capable, ethical and developmental state	195	199	–
Number of relief voyages to Antarctica, and Gough and Marion islands per year	Oceans and Coasts		3	1	–
Number of hectares of land added to the conservation estate per year	Biodiversity and Conservation	Priority 5: Spatial integration, human settlements and local government	90 000	39 182	–
Number of biodiversity beneficiaries trained per year	Biodiversity and Conservation		400	– ¹	–
Number of full-time equivalents created through the expanded public works programme per year	Environmental Programmes	Priority 2: Economic transformation and job creation	22 538	17 696	–
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		31 075	57 466	–
Percentage of waste tyres processed per year (tonnes)	Chemicals and Waste Management		36.3%	26.3%	–
Number of hectares of temporary unplanted areas planted per year	Forestry Management		1 800	– ¹	–
Number of plantations handed over to communities per year	Forestry Management		8	– ¹	–
Number of compliance inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	5 500	2 919	–
Number of verifications of right holders conducted per year	Fisheries Management		290	204	–

1. Data will only be available in the second half of 2024/25.

Progress

The department inspected 199 environmental authorisations in the first half of 2024/25 against a target of 195 for the year. This high performance was mainly driven by more sites receiving authorisations than initially anticipated.

By mid-year, the department diverted 26.3 per cent of waste from landfill sites for recycling against the annual target of 36.3 per cent. This high achievement was due to improved recycling operations as a result of the finalisation of agreements with new service providers such as processing companies, secondary industry processors, cement kiln operators and waste tyre crumbing facilities.

The annual target for the number of work opportunities created through the expanded public works programme was exceeded by mid-year due to the department having re-employed participants with contracts that ended in the first half of the year. The high mid-year performance on right holder verifications was due an increase in illegal activities and transgressions in the abalone and rock lobster fishing sectors.

Adjusted estimates

Programme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
Administration	1 286 148	–	13 067	88 386	–	–	7 051	108 504	1 394 652
Regulatory	317 347	–	–	(19 565)	–	–	–	(19 565)	297 782
Compliance and Monitoring									
Oceans and Coasts	514 098	–	–	2 441	–	–	–	2 441	516 539
Climate Change and Air Quality	645 496	–	–	4 000	–	–	–	4 000	649 496
Biodiversity and Conservation	1 349 116	–	–	(20 867)	–	–	–	(20 867)	1 328 249
Environmental Programmes	2 793 359	–	–	(50 050)	–	–	–	(50 050)	2 743 309
Chemicals and Waste Management	659 173	–	–	3 875	–	–	–	3 875	663 048
Forestry Management	543 648	–	–	(8 220)	–	–	3 283	(4 937)	538 711
Fisheries Management	632 552	–	–	–	–	–	–	–	632 552
Total	8 740 937	–	13 067	–	–	–	10 334	23 401	8 764 338
Economic classification									
Current payments	6 602 921	–	13 067	(545 479)	–	–	10 334	(522 078)	6 080 843
Compensation of employees	2 236 371	–	5 963	(6 480)	–	–	10 334	9 817	2 246 188
Goods and services	4 283 271	–	7 104	(546 368)	–	–	–	(539 264)	3 744 007
Interest and rent on land	83 279	–	–	7 369	–	–	–	7 369	90 648
Transfers and subsidies	2 001 735	–	–	626 149	–	–	–	626 149	2 627 884
Provinces and municipalities	1 370	–	–	(1 250)	–	–	–	(1 250)	120
Departmental agencies and accounts	1 873 286	–	–	680 918	–	–	–	680 918	2 554 204
Foreign governments and international organisations	39 098	–	–	–	–	–	–	–	39 098
Public corporations and private enterprises	71 284	–	–	(53 344)	–	–	–	(53 344)	17 940
Non-profit institutions	11 510	–	–	(8 865)	–	–	–	(8 865)	2 645
Households	5 187	–	–	8 690	–	–	–	8 690	13 877

Adjusted estimates (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Payments for capital assets	136 281	–	–	(80 727)	–	–	–	(80 727)	55 554	
Buildings and other fixed structures	53 034	–	–	(40 830)	–	–	–	(40 830)	12 204	
Machinery and equipment	70 053	–	–	(28 989)	–	–	–	(28 989)	41 064	
Software and other intangible assets	13 194	–	–	(10 908)	–	–	–	(10 908)	2 286	
Payments for financial assets	–	–	–	57	–	–	–	57	57	
Total	8 740 937	–	13 067	–	–	–	10 334	23 401	8 764 338	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	24 802	–	13 067	2 499	–	–	–	15 566	40 368	
Departmental Management	51 736	–	–	(1 740)	–	–	–	(1 740)	49 996	
Corporate Management Services	583 784	–	–	74 224	–	–	7 051	81 275	665 059	
Financial Management Services	185 867	–	–	13 620	–	–	–	13 620	199 487	
Office Accommodation	429 373	–	–	–	–	–	–	–	429 373	
Internal Audit	10 586	–	–	(217)	–	–	–	(217)	10 369	
Total	1 286 148	–	13 067	88 386	–	–	7 051	108 504	1 394 652	
Economic classification										
Current payments	1 241 778	–	13 067	97 979	–	–	7 051	118 097	1 359 875	
Compensation of employees	447 444	–	5 963	50 058	–	–	7 051	63 072	510 516	
Goods and services	753 055	–	7 104	47 619	–	–	–	54 723	807 778	
Interest and rent on land	41 279	–	–	302	–	–	–	302	41 581	
Transfers and subsidies	120	–	–	2 780	–	–	–	2 780	2 900	
Provinces and municipalities	120	–	–	–	–	–	–	–	120	
Departmental agencies and accounts	–	–	–	40	–	–	–	40	40	
Households	–	–	–	2 740	–	–	–	2 740	2 740	
Payments for capital assets	44 250	–	–	(12 406)	–	–	–	(12 406)	31 844	
Buildings and other fixed structures	10 273	–	–	(1 200)	–	–	–	(1 200)	9 073	
Machinery and equipment	23 063	–	–	(298)	–	–	–	(298)	22 765	
Software and other intangible assets	10 914	–	–	(10 908)	–	–	–	(10 908)	6	
Payments for financial assets	–	–	–	33	–	–	–	33	33	
Total	1 286 148	–	13 067	88 386	–	–	7 051	108 504	1 394 652	

Programme 2: Regulatory Compliance and Monitoring

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Regulatory Compliance and Monitoring Management	9 216	-	-	(2 376)	-	-	-	(2 376)	6 840	
Corporate Legal Support and Litigations	35 737	-	-	-	-	-	-	-	35 737	
Law Reform and Policy Coordination	22 435	-	-	400	-	-	-	400	22 835	
Integrated Environmental Authorisations	40 415	-	-	-	-	-	-	-	40 415	
Compliance	46 380	-	-	-	-	-	-	-	46 380	
Enforcement	76 892	-	-	(11 376)	-	-	-	(11 376)	65 516	
Appeals and Strategic Environmental Instruments	41 056	-	-	(4 049)	-	-	-	(4 049)	37 007	
Sector Knowledge and Information Management	45 216	-	-	(2 164)	-	-	-	(2 164)	43 052	
Total	317 347	-	-	(19 565)	-	-	-	(19 565)	297 782	
Economic classification										
Current payments	312 298	-	-	(17 287)	-	-	-	(17 287)	295 011	
Compensation of employees	232 139	-	-	(17 801)	-	-	-	(17 801)	214 338	
Goods and services	80 159	-	-	514	-	-	-	514	80 673	
Transfers and subsidies	2 700	-	-	(2 300)	-	-	-	(2 300)	400	
Non-profit institutions	2 700	-	-	(2 700)	-	-	-	(2 700)	-	
Households	-	-	-	400	-	-	-	400	400	
Payments for capital assets	2 349	-	-	-	-	-	-	-	2 349	
Machinery and equipment	2 349	-	-	-	-	-	-	-	2 349	
Payments for financial assets	-	-	-	22	-	-	-	22	22	
Total	317 347	-	-	(19 565)	-	-	-	(19 565)	297 782	

Programme 3: Oceans and Coasts

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Oceans and Coasts Management	18 408	-	-	-	-	-	-	-	18 408	
Integrated Coastal Management and Coastal Conservation	60 009	-	-	1 248	-	-	-	1 248	61 257	
Oceans and Coastal Research	152 187	-	-	826	-	-	-	826	153 013	
Oceans Economy and Project Management	27 162	-	-	(704)	-	-	-	(704)	26 458	
Specialist Monitoring Services	256 332	-	-	1 071	-	-	-	1 071	257 403	
Total	514 098	-	-	2 441	-	-	-	2 441	516 539	

Programme 3: Oceans and Coasts (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments	497 653	–	–	1 381	–	–	–	1 381	499 034	
Compensation of employees	155 931	–	–	3 381	–	–	–	3 381	159 312	
Goods and services	341 722	–	–	(2 000)	–	–	–	(2 000)	339 722	
Transfers and subsidies	10 000	–	–	1 060	–	–	–	1 060	11 060	
Foreign governments and international organisations	10 000	–	–	–	–	–	–	–	10 000	
Households	–	–	–	1 060	–	–	–	1 060	1 060	
Payments for capital assets	6 445	–	–	–	–	–	–	–	6 445	
Machinery and equipment	6 445	–	–	–	–	–	–	–	6 445	
Total	514 098	–	–	2 441	–	–	–	2 441	516 539	

Programme 4: Climate Change and Air Quality

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Climate Change and Air Quality Management	6 594	–	–	1 962	–	–	–	1 962	8 556	
Climate Change Mitigation and Specialist Monitoring Services	17 174	–	–	(210)	–	–	–	(210)	16 964	
Climate Change Adaptation	11 528	–	–	–	–	–	–	–	11 528	
Air Quality Management	54 064	–	–	(2 419)	–	–	–	(2 419)	51 645	
International Climate Change Relations and Reporting	18 060	–	–	667	–	–	–	667	18 727	
International Governance and Resource Mobilisation	51 488	–	–	(2 000)	–	–	–	(2 000)	49 488	
South African Weather Service	486 588	–	–	6 000	–	–	–	6 000	492 588	
Total	645 496	–	–	4 000	–	–	–	4 000	649 496	
Economic classification	128 273	–	–	(443)	–	–	–	(443)	127 830	
Current payments	84 596	–	–	–	–	–	–	–	84 596	
Compensation of employees	84 596	–	–	–	–	–	–	–	84 596	
Goods and services	43 677	–	–	(443)	–	–	–	(443)	43 234	
Transfers and subsidies	514 763	–	–	4 443	–	–	–	4 443	519 206	
Departmental agencies and accounts	486 588	–	–	6 000	–	–	–	6 000	492 588	
Foreign governments and international organisations	26 111	–	–	–	–	–	–	–	26 111	
Non-profit institutions	1 557	–	–	(1 557)	–	–	–	(1 557)	–	
Households	507	–	–	–	–	–	–	–	507	
Payments for capital assets	2 460	–	–	–	–	–	–	–	2 460	
Machinery and equipment	1 560	–	–	–	–	–	–	–	1 560	
Software and other intangible assets	900	–	–	–	–	–	–	–	900	
Total	645 496	–	–	4 000	–	–	–	4 000	649 496	

Programme 5: Biodiversity and Conservation

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Biodiversity and Conservation Management	17 155	–	–	(2 450)	–	–	–	(2 450)	14 705	
Biodiversity Management and Permitting	55 549	–	–	(11 439)	–	–	–	(11 439)	44 110	
Protected Areas Systems Management	135 090	–	–	(5 255)	–	–	–	(5 255)	129 835	
Biodiversity Monitoring	22 248	–	–	–	–	–	–	–	22 248	
Specialist Services	50 053	–	–	(1 723)	–	–	–	(1 723)	48 330	
Economy and Sustainable Use	121 593	–	–	–	–	–	–	–	121 593	
iSimangaliso Wetland Park Authority	398 698	–	–	–	–	–	–	–	398 698	
South African National Parks	548 730	–	–	–	–	–	–	–	548 730	
South African National Biodiversity Institute										
Total	1 349 116	–	–	(20 867)	–	–	–	(20 867)	1 328 249	
Economic classification										
Current payments	272 688	–	–	(20 644)	–	–	–	(20 644)	252 044	
Compensation of employees	183 576	–	–	(10 817)	–	–	–	(10 817)	172 759	
Goods and services	89 112	–	–	(9 827)	–	–	–	(9 827)	79 285	
Transfers and subsidies	1 076 008	–	–	(255)	–	–	–	(255)	1 075 753	
Departmental agencies and accounts	1 069 021	–	–	–	–	–	–	–	1 069 021	
Foreign governments and international organisations	2 987	–	–	–	–	–	–	–	2 987	
Non-profit institutions	3 100	–	–	(455)	–	–	–	(455)	2 645	
Households	900	–	–	200	–	–	–	200	1 100	
Payments for capital assets	420	–	–	32	–	–	–	32	452	
Machinery and equipment	400	–	–	32	–	–	–	32	432	
Software and other intangible assets	20	–	–	–	–	–	–	–	20	
Total	1 349 116	–	–	(20 867)	–	–	–	(20 867)	1 328 249	

Programme 6: Environmental Programmes

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments	
Environmental Programmes Management	6 856	–	–	7 408	–	–	–	7 408	14 264
Environmental Programme Region 1	913 219	–	–	(22 591)	–	–	–	(22 591)	890 628
Environmental Programme Region 2	1 214 870	–	–	(22 318)	–	–	–	(22 318)	1 192 552
Environmental Programme Region 3	553 662	–	–	(32 453)	–	–	–	(32 453)	521 209
Sector Coordination and Quality Management	104 752	–	–	19 904	–	–	–	19 904	124 656
Total	2 793 359	–	–	(50 050)	–	–	–	(50 050)	2 743 309
Economic classification									
Current payments	2 743 977	–	–	(681 946)	–	–	–	(681 946)	2 062 031
Compensation of employees	378 172	–	–	(50 379)	–	–	–	(50 379)	327 793
Goods and services	2 365 805	–	–	(631 567)	–	–	–	(631 567)	1 734 238
Transfers and subsidies	–	–	–	675 033	–	–	–	675 033	675 033
Departmental agencies and accounts	–	–	–	674 878	–	–	–	674 878	674 878
Households	–	–	–	155	–	–	–	155	155
Payments for capital assets	49 382	–	–	(43 139)	–	–	–	(43 139)	6 243
Buildings and other fixed structures	42 611	–	–	(39 480)	–	–	–	(39 480)	3 131
Machinery and equipment	6 741	–	–	(3 659)	–	–	–	(3 659)	3 082
Software and other intangible assets	30	–	–	–	–	–	–	–	30
Payments for financial assets	–	–	–	2	–	–	–	2	2
Total	2 793 359	–	–	(50 050)	–	–	–	(50 050)	2 743 309

Programme 7: Chemicals and Waste Management

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments	
Chemicals and Waste Management	7 615	–	–	9 375	–	–	–	9 375	16 990
Hazardous Waste Management and Licensing	37 875	–	–	(1 909)	–	–	–	(1 909)	35 966
Integrated Waste Management	47 929	–	–	(17 022)	–	–	–	(17 022)	30 907
Chemicals and Waste Management Policy and Specialist Monitoring Services	52 735	–	–	(11 079)	–	–	–	(11 079)	41 656
Chemicals and Waste Economy Programme	20 986	–	–	15 772	–	–	–	15 772	36 758
Coordination	23 152	–	–	5 730	–	–	–	5 730	28 882
Chemicals Management	468 881	–	–	3 008	–	–	–	3 008	471 889
Waste Bureau	–	–	–	–	–	–	–	–	–
Total	659 173	–	–	3 875	–	–	–	3 875	663 048

Programme 7: Chemicals and Waste Management (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments	559 706	–	–	71 860	–	–	–	71 860	631 566	
Compensation of employees	120 390	–	–	4 065	–	–	–	4 065	124 455	
Goods and services	397 316	–	–	60 728	–	–	–	60 728	458 044	
Interest and rent on land	42 000	–	–	7 067	–	–	–	7 067	49 067	
Transfers and subsidies	81 551	–	–	(52 084)	–	–	–	(52 084)	29 467	
Departmental agencies and accounts	14 067	–	–	–	–	–	–	–	14 067	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	67 084	–	–	(52 084)	–	–	–	(52 084)	15 000	
Households	400	–	–	–	–	–	–	–	400	
Payments for capital assets	17 916	–	–	(15 901)	–	–	–	(15 901)	2 015	
Machinery and equipment	17 916	–	–	(15 901)	–	–	–	(15 901)	2 015	
Total	659 173	–	–	3 875	–	–	–	3 875	663 048	

Programme 8: Forestry Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Forestry Management	11 438	–	–	(2 000)	–	–	–	(2 000)	9 438	
Forest Land Management and Post Settlement Support	355 495	–	–	(15 423)	–	–	3 283	(12 140)	343 355	
Forestry Development	98 648	–	–	8 583	–	–	–	8 583	107 231	
Forestry Policy Management	78 067	–	–	620	–	–	–	620	78 687	
Total	543 648	–	–	(8 220)	–	–	3 283	(4 937)	538 711	
Economic classification										
Current payments	517 606	–	–	5 011	–	–	3 283	8 294	525 900	
Compensation of employees	306 881	–	–	16 403	–	–	3 283	19 686	326 567	
Goods and services	210 725	–	–	(11 392)	–	–	–	(11 392)	199 333	
Transfers and subsidies	12 983	–	–	(3 918)	–	–	–	(3 918)	9 065	
Provinces and municipalities	1 250	–	–	(1 250)	–	–	–	(1 250)	–	
Public corporations and private enterprises	4 200	–	–	(1 260)	–	–	–	(1 260)	2 940	
Non-profit institutions	4 153	–	–	(4 153)	–	–	–	(4 153)	–	
Households	3 380	–	–	2 745	–	–	–	2 745	6 125	
Payments for capital assets	13 059	–	–	(9 313)	–	–	–	(9 313)	3 746	
Buildings and other fixed structures	150	–	–	(150)	–	–	–	(150)	–	
Machinery and equipment	11 579	–	–	(9 163)	–	–	–	(9 163)	2 416	
Software and other intangible assets	1 330	–	–	–	–	–	–	–	1 330	
Total	543 648	–	–	(8 220)	–	–	3 283	(4 937)	538 711	

Programme 9: Fisheries Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Fisheries Management	54 467	–	–	–	–	–	–	–	54 467	
Aquaculture Development and Fresh Water Fisheries	43 341	–	–	–	–	–	–	–	43 341	
Monitoring, Control and Surveillance	125 026	–	–	–	–	–	–	–	125 026	
Marine Resources Management	30 113	–	–	–	–	–	–	–	30 113	
Fisheries Research and Development	75 995	–	–	–	–	–	–	–	75 995	
Marine Living Resources Fund	303 610	–	–	–	–	–	–	–	303 610	
Total	632 552	–	–	–	–	–	–	–	632 552	
Economic classification										
Current payments	328 942	–	–	(1 390)	–	–	–	(1 390)	327 552	
Compensation of employees	327 242	–	–	(1 390)	–	–	–	(1 390)	325 852	
Goods and services	1 700	–	–	–	–	–	–	–	1 700	
Transfers and subsidies	303 610	–	–	1 390	–	–	–	1 390	305 000	
Departmental agencies and accounts	303 610	–	–	–	–	–	–	–	303 610	
Households	–	–	–	1 390	–	–	–	1 390	1 390	
Total	632 552	–	–	–	–	–	–	–	632 552	

Details of adjustments to the 2024 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R13.067 million****Programme 1: Administration**

An additional R13.067 million is allocated for the establishment of a second deputy minister's office within the department after the 2024 national macro organisation of government process.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Regulatory Compliance and Monitoring					
3. Oceans and Coasts					
4. Climate Change and Air Quality					
5. Biodiversity and Conservation					
6. Environmental Programmes					
7. Chemicals and Waste Management					
8. Forestry Management					
9. Fisheries Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(15 715)	Programme 1		2 695
Goods and services	Administration fees ¹	(40)	Departmental agencies and accounts	Television licences ¹	40
	Travel and subsistence	(1 120)	Households	Gifts and donations	1 120
	Travel and subsistence	(33)	Payments for financial assets	Theft and losses	33
	Travel and subsistence	(302)	Interest and rent on land	Public-private partnership contract	302
	Buildings and other fixed structures ¹	(1 200)	Goods and services	Communication ¹	1 200

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 5		32
Payments for capital assets	Machinery and equipment	(32)	Payments for capital assets	Machinery and equipment	32
			Programme 6		171
	Machinery and equipment	(171)	Payments for capital assets	Buildings and other fixed structures	171
			Programme 7		289
	Machinery and equipment	(289)	Payments for capital assets	Machinery and equipment	289
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(1 620)	Programme 1		12 528
Software and other intangible assets	Software licenses ¹	(10 714)	Households	Leave gratuities	1 620
	Software licenses	(194)	Goods and services	Computer services ¹	10 714
			Payments for capital assets	Machinery and equipment	194
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2		(22 687)	Programme 1		2 175
Goods and services	Computer services	(2 000)	Goods and services	Communication	2 000
	Venues and facilities	(175)	Goods and services	Communication	175
	Travel and subsistence	(11)	Programme 2		411
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(400)	Payments for financial assets	Theft and losses	11
	Reallocation of funds incorrectly allocated in the 2024 ENE	(4 441)	Households	Leave gratuities	400
	Reallocation of funds incorrectly allocated in the 2024 ENE	(12 960)	Programme 3		4 441
Transfers and subsidies	Non-profit institutions ¹	(2 700)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	4 441
			Programme 8		12 960
Shifts within the programme as a percentage of the programme budget		1.0%	Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	12 960
Virements to other programmes as a percentage of the programme budget		6.2%	Programme 2		2 700
Programme 3		(3 060)	Goods and services	Legal services ¹	2 700
Goods and services	Training and development	(2 000)			
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(1 060)	Programme 1		2 000
			Goods and services	Property payments	2 000
Shifts within the programme as a percentage of the programme budget		0.2%	Programme 3		1 060
Virements to other programmes as a percentage of the programme budget		0.3%	Households	Leave gratuities	1 060
Programme 4		(3 557)			
Goods and services	Travel and subsistence	(2 000)	Programme 1		2 000
Transfers and subsidies	Non-profit institutions ¹	(1 557)	Goods and services	Property payments	2 000
Shifts within the programme as a percentage of the programme budget		0.2%	Programme 4		1 557
Virements to other programmes as a percentage of the programme budget		0.4%	Goods and services	Legal services ¹	1 557

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(81 554)	Programme 1		11 731
Goods and services	Travel and subsistence	(10 250)	Goods and services	Communication	10 250
	Travel and subsistence	(32)	Goods and services	Communication	32
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(1 449)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	1 449
	Vacant posts	(200)	Programme 5		200
	Reallocation of funds incorrectly allocated in the 2024 ENE	(4 065)	Households	Leave gratuities	200
	Reallocation of funds incorrectly allocated in the 2024 ENE	(5 103)	Programme 7		4 065
Transfers and subsidies	Non-profit institutions ¹	(455)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	4 065
Departmental agencies and accounts	South African National Biodiversity Institute (infrastructure grant) ¹	(60 000)	Programme 8		5 103
			Compensation of employees	Salaries and wages	5 103
			Programme 5		60 455
			Goods and services	Property payments ¹	455
			Departmental agencies and accounts	South African National Biodiversity Institute (operations) ¹	60 000
	Shifts within the programme as a percentage of the programme budget	0%			
	Virements to other programmes as a percentage of the programme budget	1.5%			
Programme 6		(769 105)	Programme 1		171
Goods and services	Training and development	(171)	Goods and services	Computer services	171
	Travel and subsistence	(11)	Programme 2		11
	Travel and subsistence	(2)	Payments for financial assets	Theft and losses	11
	Agency and support/outsourced services ¹	(153 355)	Programme 6		718 544
	Agency and support/outsourced services ¹	(235 358)	Payments for financial assets	Theft and losses	2
	Agency and support/outsourced services ¹	(286 165)	Departmental agencies and accounts	South African National Parks (expanded public works programme) ¹	153 355
	Catering	(5)	Departmental agencies and accounts	iSimangaliso Wetland Park Authority (expanded public works programme) ¹	235 358
Payment for capital assets	Machinery and equipment	(159)	Departmental agencies and accounts	South African National Biodiversity Institute (expanded public works programme) ¹	286 165
	Machinery and equipment ¹	(3 500)	Households	Gifts and donations	5
	Buildings and other fixed structures ¹	(40 000)	Payment for capital assets	Buildings and other fixed structures	159
			Goods and services	infrastructure and planning services ¹	3 500
			Goods and services	Agency and support/outsourced services ¹	40 000

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6			Programme 1		
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(50 229)	Compensation of employees	Salaries and wages	50 229
	Reallocation of funds incorrectly allocated in the 2024 ENE	(150)	Programme 6		150
			Households	Leave gratuities	150
Shifts within the programme as a percentage of the programme budget		25.7%			
Virements to other programmes as a percentage of the programme budget		1.8%			
Programme 7			Programme 1		
Goods and services	Travel and subsistence	(289)	Goods and services	Training and development	289
	Travel and subsistence	(7 067)	Programme 7		7 067
Payments for capital assets	Machinery and equipment	(190)	Programme 6		190
	Machinery and equipment ¹	(16 000)	Payments for capital assets	Buildings and other fixed structures	190
	Machinery and equipment ¹		Programme 7		68 084
	Machinery and equipment ¹		Goods and services	Business and advisory services ¹	10 500
	Machinery and equipment ¹		Goods and services	Claims against the state ¹	3 000
Transfers and subsidies	Public corporations and private enterprises ¹	(52 084)	Goods and services	Business and advisory services ¹	2 500
			Goods and services	Contractors ¹	52 084
Shifts within the programme as a percentage of the programme budget		11.4%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 8			Programme 1		
Goods and services	Training and development	(8 270)	Goods and services	Fleet services	8 270
	Training and development	(12 013)		Fleet services	12 013
	Business and advisory services ¹	(6 000)	Programme 4		6 000
	Fleet services	(85)	Departmental agencies and accounts	South African Weather Service (operations) ²	6 000
	Business and advisory services	(1 000)	Programme 8		18 721
Payments for capital assets	Machinery and equipment ¹	(9 163)	Households	Leave gratuities	85
	Buildings and other fixed structures ¹	(150)	Households	Leave gratuities	1 000
Compensation of employees	Vacant posts	(1 660)	Goods and services	Agency and support/outsourced services ¹	9 163
Transfers and subsidies	Non-profit institutions ¹	(4 153)	Goods and services	Agency and support/outsourced services ¹	150
	Vehicles ¹	(1 250)	Goods and services	Inventory (other supplies) ¹	1 250
	Private enterprises ¹	(1 260)	Goods and services	Inventory (other supplies) ¹	1 260
Shifts within the programme as a percentage of the programme budget		3.4%			
Virements to other programmes as a percentage of the programme budget		4.8%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 9		(1 390)	Programme 9		1 390
Compensation of employees	Vacant posts	(1 390)	Households	Leave gratuities	1 390
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(1 017 702)			1 017 702

1. National Treasury approval has been obtained.

Other adjustments – R10.334 million**Funds shifted between votes – R10.334 million****Programme 1: Administration**

R7.051 million is transferred from the Department of Agriculture, Land Reform and Rural Development to finalise the 2019 national macro organisation of government process on the shifting of funds not yet shifted from the Department of Agriculture, Land Reform and Rural Development to the Department of Forestry, Fisheries and the Environment.

Programme 8: Forestry Management

R3.283 million is transferred from the Department of Agriculture, Land Reform and Rural Development to finalise the 2019 national macro organisation of government process on the shifting of funds not yet shifted from the Department of Agriculture, Land Reform and Rural Development to the Department of Forestry, Fisheries and the Environment.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25				
	R thousand	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
Adjusted appropriation		Apr 23 - Sep 23	% of adjusted appropriation	Apr 23 - Mar 24		% of adjusted appropriation	Apr 23 - Sep 23	% of adjusted appropriation	Apr 24 - Sep 24	% of adjusted appropriation
Administration	1 210 609	632 820	52.3	1 338 144	110.5	1 394 652	15.9	697 858	50.0	
Regulatory Compliance and Monitoring	331 555	142 546	43.0	289 556	87.3	297 782	3.4	151 928	51.0	
Oceans and Coasts	525 788	260 037	49.5	507 716	96.6	516 539	5.9	240 307	46.5	
Climate Change and Air Quality	679 956	292 131	43.0	578 197	85.0	649 496	7.4	285 592	44.0	
Biodiversity and Conservation	2 099 993	1 027 902	48.9	2 086 747	99.4	1 328 249	15.2	614 620	46.3	
Environmental Programmes	2 920 003	1 501 057	51.4	2 886 435	98.9	2 743 309	31.3	1 559 110	56.8	
Chemicals and Waste Management	584 185	306 087	52.4	601 426	103.0	663 048	7.6	295 705	44.6	
Forestry Management	542 416	237 210	43.7	534 324	98.5	538 711	6.1	253 667	47.1	
Fisheries Management	644 463	326 549	50.7	646 103	100.3	632 552	7.2	316 032	50.0	
Total	9 538 968	4 726 339	49.5	9 468 647	99.3	8 764 338	100.0	4 414 819	50.4	

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
Apr 23 - Sep 23		Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation			Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Current payments	5 584 896	2 726 435	48.8	5 860 381	104.9	6 080 843	69.4	3 343 916	55.0
Compensation of employees	2 074 221	1 053 635	50.8	2 117 419	102.1	2 246 188	25.6	1 076 027	47.9
Goods and services	3 462 875	1 659 734	47.9	3 650 906	105.4	3 744 007	42.7	2 213 947	59.1
Interest and rent on land	47 800	13 066	27.3	92 056	192.6	90 648	1.0	53 942	59.5
Transfers and subsidies	3 697 211	1 883 382	50.9	3 440 034	93.0	2 627 884	30.0	1 045 106	39.8
Provinces and municipalities	1 202	316	26.3	2 444	203.3	120	0.0	92	76.7
Departmental agencies and accounts	3 559 378	1 824 931	51.3	3 314 680	93.1	2 554 204	29.1	1 020 806	40.0
Higher education institutions	5 000	–	–	2 500	50.0	–	–	–	–
Foreign governments and international organisations	36 329	4 225	11.6	34 150	94.0	39 098	0.4	8 503	21.7
Public corporations and private enterprises	77 306	34 632	44.8	52 447	67.8	17 940	0.2	–	–
Non-profit institutions	6 768	3 253	48.1	5 403	79.8	2 645	0.0	2 645	100.0
Households	11 228	16 025	142.7	28 410	253.0	13 877	0.2	13 060	94.1
Payments for capital assets	256 606	116 060	45.2	167 501	65.3	55 554	0.6	25 724	46.3
Buildings and other fixed structures	194 024	97 592	50.3	13 665	7.0	12 204	0.1	6 530	53.5
Machinery and equipment	61 168	18 013	29.4	92 940	151.9	41 064	0.5	18 608	45.3
Software and other intangible assets	1 414	455	32.2	60 896	4 306.6	2 286	0.0	586	25.6
Payments for financial assets	255	462	181.2	731	286.7	57	0.0	73	128.1
Total	9 538 968	4 726 339	49.5	9 468 647	99.3	8 764 338	100.0	4 414 819	50.4

Expenditure trends

Total expenditure in 2023/24 was R9.5 billion, 99.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R4.7 billion, 49.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R4.4 billion, 50.4 per cent of the adjusted appropriation of R8.8 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R311.5 million, 6.6 per cent. This was mainly due to a decrease in spending on the expanded public works programme.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	87 829	35 003	39.9	70 552	80.3	137 936	34 458	100.0	23 083	67.0
Sales of goods and services produced by department	27 277	9 161	33.6	24 548	90.0	89 371	14 286	41.5	6 873	48.1
Interest, dividends and rent on land	300	109	36.3	3 938	1 312.7	4 500	7 000	20.3	3 098	44.3
Sales of capital assets	250	110	44.0	273	109.2	175	86	0.2	86	100.0
Transactions in financial assets and liabilities	55 000	22 678	41.2	34 484	62.7	43 050	12 966	37.6	12 966	100.0
Total	87 829	35 003	39.9	70 552	80.3	137 936	34 458	100.0	23 083	67.0

Revenue trends

Mid-year revenue of 2023/24 was R35 million, 39.9 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R23.1 million, 67 per cent of the adjusted estimate of R34.5 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R11.9 million, 34.1 per cent, mainly due to a decrease in the sale of forestry products such as plants, wood and poles.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	–	–	–	40	–	–	–	40	40
Communication	–	–	–	40	–	–	–	40	40
Households									
Social benefits									
Current	–	–	–	1 620	–	–	–	1 620	1 620
Employee social benefits	–	–	–	1 620	–	–	–	1 620	1 620
Households									
Other transfers to households									
Current	–	–	–	1 120	–	–	–	1 120	1 120
Households	–	–	–	1 120	–	–	–	1 120	1 120
Regulatory Compliance and Monitoring									
Non-profit institutions									
Current	2 700	–	–	(2 700)	–	–	–	(2 700)	–
Environmental Assessment Practitioners Association of South Africa	2 700	–	–	(2 700)	–	–	–	(2 700)	–
Households									
Social benefits									
Current	–	–	–	400	–	–	–	400	400
Employee social benefits	–	–	–	400	–	–	–	400	400

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

		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Oceans and Coasts										
Households										
Social benefits										
	Current	-	-	1 060	-	-	-	1 060	1 060	
Employee social benefits		-	-	1 060	-	-	-	1 060	1 060	
Climate Change and Air Quality										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	325 382	-	6 000	-	-	-	6 000	331 382	
South African Weather Service		325 382	-	6 000	-	-	-	6 000	331 382	
Non-profit institutions										
	Current	1 557	-	(1 557)	-	-	-	(1 557)	-	
National Association for Clean Air		1 557	-	(1 557)	-	-	-	(1 557)	-	
Biodiversity and Conservation										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	367 850	-	60 000	-	-	-	60 000	427 850	
South African National Biodiversity Institute		367 850	-	60 000	-	-	-	60 000	427 850	
	Capital	180 880	-	(60 000)	-	-	-	(60 000)	120 880	
South African National Biodiversity Institute		180 880	-	(60 000)	-	-	-	(60 000)	120 880	
Non-profit institutions										
	Current	1 400	-	(455)	-	-	-	(455)	945	
African World Heritage Fund		1 400	-	(455)	-	-	-	(455)	945	
Households										
Social benefits										
	Current	900	-	200	-	-	-	200	1 100	
Employee social benefits		900	-	200	-	-	-	200	1 100	
Environmental Programmes										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Capital	-	-	674 878	-	-	-	674 878	674 878	
South African National Parks		-	-	153 355	-	-	-	153 355	153 355	
iSimangaliso Wetlands Park Authority		-	-	235 358	-	-	-	235 358	235 358	
South Africa National Biodiversity Institute (capital)		-	-	286 165	-	-	-	286 165	286 165	
Households										
Social benefits										
	Current	-	-	150	-	-	-	150	150	
Social benefits		-	-	150	-	-	-	150	150	
Households										
Other transfers to households										
	Current	-	-	5	-	-	-	5	5	
Other transfers to households		-	-	5	-	-	-	5	5	

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

		2024/25							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Chemicals and Waste Management								
	Public corporations and private enterprises								
	Private enterprises								
	Other transfers								
	Current	67 084	–	–	(52 084)	–	–	(52 084)	15 000
	Recycling enterprise support programme	67 084	–	–	(52 084)	–	–	(52 084)	15 000
	Forestry Management								
	Provinces and municipalities								
	Municipalities								
	Municipal bank accounts								
	Current	1 250	–	–	(1 250)	–	–	(1 250)	–
	Arbor City Award winners	1 250	–	–	(1 250)	–	–	(1 250)	–
	Public corporations and private enterprises								
	Public corporations								
	Other transfers								
	Current	4 200	–	–	(1 260)	–	–	(1 260)	2 940
	Forest Sector Charter Council	4 200	–	–	(1 260)	–	–	(1 260)	2 940
	Non-profit institutions								
	Current	4 153	–	–	(4 153)	–	–	(4 153)	–
	Forestry South Africa	4 153	–	–	(4 153)	–	–	(4 153)	–
	Households								
	Social benefits								
	Current	3 380	–	–	2 745	–	–	2 745	6 125
	Employee social benefits	3 380	–	–	2 745	–	–	2 745	6 125
	Fisheries Management								
	Households								
	Social benefits								
	Current	–	–	–	1 390	–	–	1 390	1 390
	Employee social benefits	–	–	–	1 390	–	–	1 390	1 390

Human Settlements

Adjusted budget summary

R thousand	2024/25			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	33 145 558	–	534 828	33 680 386
<i>of which:</i>				
Current payments	967 071	–	158 287	1 125 358
Transfers and subsidies	31 677 323	–	22 893	31 700 216
Payments for capital assets	501 164	–	353 648	854 812
Executive authority	Minister of Human Settlements			
Accounting officer	Director-General of Human Settlements			
Website	www.dhs.gov.za			

Vote purpose

Facilitate the creation of sustainable human settlements and improvement to household quality of life.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first quarter of 2024/25 (April to June) ¹	Changed target for 2024/25
Number of integrated implementation plans for priority development areas completed per year	Integrated Human Settlements Planning and Development	Priority 5: Spatial integration, human settlements and local government	15	0	–
Number of fully subsidised houses delivered per year	Integrated Human Settlements Planning and Development		41 275	14 496	–
Number of title deeds registered for new (post-2014) developments per year	Integrated Human Settlements Planning and Development		11 434	2 849	–
Number of informal settlements upgraded to phase 3 per year	Informal Settlements		152	0	–
Number of serviced sites delivered per year	Informal Settlements		49 666	8 603	–
Number of affordable rental units delivered per year	Rental and Social Housing		1 935	0	–
Number of community residential units delivered per year	Rental and Social Housing		675	0	–
Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year	Affordable Housing		5 797	593	–

1. Only data for this first quarter was available at the time of publication.

Progress

The slow mid-year progress for the indicators related to integrated implementation plans, informal settlements upgraded, affordable rental and community residential units delivered and finance-linked individual subsidy programme subsidies allocated is attributable to lower capacity and lengthier than expected procurement processes.

Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments ¹	Total adjustments appropriation
Administration	520 495	–	–	–	17 883	–	–	17 883	538 378	
Integrated Human Settlements Planning and Development	22 796 437	–	–	–	–	–	–	–	22 796 437	
Informal Settlements	8 367 277	–	426 900	–	90 045	–	–	516 945	8 884 222	
Rental and Social Housing	942 915	–	–	(19 000)	–	–	–	(19 000)	923 915	
Affordable Housing	518 434	–	–	19 000	–	–	–	19 000	537 434	
Total	33 145 558	–	426 900	–	107 928	–	–	534 828	33 680 386	
Economic classification										
Current payments	967 071	–	–	140 404	17 883	–	–	158 287	1 125 358	
Compensation of employees	433 287	–	–	–	–	–	–	–	433 287	
Goods and services	533 784	–	–	140 404	17 883	–	–	158 287	692 071	
Transfers and subsidies	31 677 323	–	–	22 893	–	–	–	22 893	31 700 216	
Provinces and municipalities	30 126 737	–	–	–	–	–	–	–	30 126 737	
Departmental agencies and accounts	1 540 561	–	–	–	–	–	–	–	1 540 561	
Foreign governments and international organisations	4 305	–	–	19 000	–	–	–	19 000	23 305	
Households	5 720	–	–	3 893	–	–	–	3 893	9 613	
Payments for capital assets	501 164	–	426 900	(163 297)	90 045	–	–	353 648	854 812	
Buildings and other fixed structures	496 765	–	426 900	(170 000)	90 045	–	–	346 945	843 710	
Machinery and equipment	4 399	–	–	6 703	–	–	–	6 703	11 102	
Total	33 145 558	–	426 900	–	107 928	–	–	534 828	33 680 386	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments	Total adjustments appropriation
Ministry	59 063	–	–	3 291	–	–	–	3 291	62 354	
Departmental Management	88 787	–	–	(3 291)	–	–	–	(3 291)	85 496	
Corporate Services	244 277	–	–	450	17 883	–	–	18 333	262 610	
Property Management	55 940	–	–	(450)	–	–	–	(450)	55 490	
Financial Management	72 428	–	–	–	–	–	–	–	72 428	
Total	520 495	–	–	–	17 883	–	–	17 883	538 378	
Economic classification										
Current payments	517 794	–	–	(7 257)	17 883	–	–	10 626	528 420	
Compensation of employees	256 920	–	–	–	–	–	–	–	256 920	
Goods and services	260 874	–	–	(7 257)	17 883	–	–	10 626	271 500	
Transfers and subsidies	–	–	–	3 718	–	–	–	3 718	3 718	
Households	–	–	–	3 718	–	–	–	3 718	3 718	
Payments for capital assets	2 701	–	–	3 539	–	–	–	3 539	6 240	
Machinery and equipment	2 701	–	–	3 539	–	–	–	3 539	6 240	
Total	520 495	–	–	–	17 883	–	–	17 883	538 378	

Programme 2: Integrated Human Settlements Planning and Development

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments	Total adjustments appropriation
Management for Integrated Human Settlements Planning and Development	4 055	-	-	-	-	-	-	-	4 055
Macro Sector Planning	19 466	-	-	-	-	-	-	-	19 466
Macro Policy and Research	55 638	-	-	-	-	-	-	-	55 638
Monitoring and Evaluation	66 253	-	-	-	-	-	-	-	66 253
Public Entity Oversight	254 591	-	-	-	-	-	-	-	254 591
Grant Management	22 360 549	-	-	-	-	-	-	-	22 360 549
Capacity Building and Sector Support	35 885	-	-	-	-	-	-	-	35 885
Total	22 796 437	-	-	-	-	-	-	-	22 796 437
Economic classification									
Current payments	180 462	-	-	(1 339)	-	-	-	(1 339)	179 123
Compensation of employees	71 766	-	-	-	-	-	-	-	71 766
Goods and services	108 696	-	-	(1 339)	-	-	-	(1 339)	107 357
Transfers and subsidies	22 615 140	-	-	-	-	-	-	-	22 615 140
Provinces and municipalities	22 360 549	-	-	-	-	-	-	-	22 360 549
Departmental agencies and accounts	254 591	-	-	-	-	-	-	-	254 591
Payments for capital assets	835	-	-	1 339	-	-	-	1 339	2 174
Machinery and equipment	835	-	-	1 339	-	-	-	1 339	2 174
Total	22 796 437	-	-	-	-	-	-	-	22 796 437

Programme 3: Informal Settlements

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments	Total adjustments appropriation
Management for Informal Settlements	5 256	-	-	-	-	-	-	-	5 256
Grant Management	8 296 052	-	426 900	-	90 045	-	-	516 945	8 812 997
Capacity Building and Sector Support	65 969	-	-	-	-	-	-	-	65 969
Total	8 367 277	-	426 900	-	90 045	-	-	516 945	8 884 222
Economic classification									
Current payments	104 076	-	-	168 722	-	-	-	168 722	272 798
Compensation of employees	37 572	-	-	-	-	-	-	-	37 572
Goods and services	66 504	-	-	168 722	-	-	-	168 722	235 226
Transfers and subsidies	7 766 188	-	-	60	-	-	-	60	7 766 248
Provinces and municipalities	7 766 188	-	-	-	-	-	-	-	7 766 188
Households	-	-	-	60	-	-	-	60	60
Payments for capital assets	497 013	-	426 900	(168 782)	90 045	-	-	348 163	845 176
Buildings and other fixed structures	496 765	-	426 900	(170 000)	90 045	-	-	346 945	843 710
Machinery and equipment	248	-	-	1 218	-	-	-	1 218	1 466
Total	8 367 277	-	426 900	-	90 045	-	-	516 945	8 884 222

Programme 4: Rental and Social Housing

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management for Rental and Social Housing	4 480	–	–	–	–	–	–	–	4 480	
Public Entity Oversight	864 090	–	–	–	–	–	–	–	864 090	
Capacity Building and Sector Support	74 345	–	–	(19 000)	–	–	–	(19 000)	55 345	
Total	942 915	–	–	(19 000)	–	–	–	(19 000)	923 915	
Economic classification										
Current payments	78 605	–	–	(19 098)	–	–	–	(19 098)	59 507	
Compensation of employees	12 548	–	–	–	–	–	–	–	12 548	
Goods and services	66 057	–	–	(19 098)	–	–	–	(19 098)	46 959	
Transfers and subsidies	864 090	–	–	–	–	–	–	–	864 090	
Departmental agencies and accounts	864 090	–	–	–	–	–	–	–	864 090	
Payments for capital assets	220	–	–	98	–	–	–	98	318	
Machinery and equipment	220	–	–	98	–	–	–	98	318	
Total	942 915	–	–	(19 000)	–	–	–	(19 000)	923 915	

Programme 5: Affordable Housing

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Management for Affordable Housing	4 409	–	–	–	–	–	–	–	4 409	
Public Entity Oversight	439 174	–	–	–	–	–	–	–	439 174	
Capacity Building and Sector Support	74 851	–	–	19 000	–	–	–	19 000	93 851	
Total	518 434	–	–	19 000	–	–	–	19 000	537 434	
Economic classification										
Current payments	86 134	–	–	(624)	–	–	–	(624)	85 510	
Compensation of employees	54 481	–	–	–	–	–	–	–	54 481	
Goods and services	31 653	–	–	(624)	–	–	–	(624)	31 029	
Transfers and subsidies	431 905	–	–	19 115	–	–	–	19 115	451 020	
Departmental agencies and accounts	421 880	–	–	–	–	–	–	–	421 880	
Foreign governments and international organisations	4 305	–	–	19 000	–	–	–	19 000	23 305	
Households	5 720	–	–	115	–	–	–	115	5 835	
Payments for capital assets	395	–	–	509	–	–	–	509	904	
Machinery and equipment	395	–	–	509	–	–	–	509	904	
Total	518 434	–	–	19 000	–	–	–	19 000	537 434	

Details of adjustments to the 2024 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure – R426.9 million

Programme 3: Informal Settlements

An additional R426.9 million is allocated to replenish the *emergency housing grant* to assist households affected by disasters and housing emergencies.

Virements and shifts within the vote

Programmes

1. Administration
2. Integrated Human Settlements Planning and Development
3. Informal Settlements
4. Rental and Social Housing

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(7 486)	Programme 1		7 486
Goods and services	Various non-core goods and services items	(3 618)	Households	Leave gratuities	3 618
	Various non-core goods and services items	(100)	Households	Donation	100
	Various non-core goods and services items	(3 562)	Machinery and equipment	Office equipment	3 562
	Various non-core goods and services items	(161)	Goods and services	Various non-core goods and services items	161
Machinery and equipment	Finance leases: Other machinery and equipment	(22)	Machinery and equipment	Office equipment	22
	Reclassification of operating leases	(23)	Goods and services	Operating leases	23
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2		(1 339)	Programme 2		1 339
Goods and services	Various non-core goods and services items	(1 339)	Machinery and equipment	Office equipment	1 339
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 3		(171 278)	Programme 3		171 278
Goods and services	Various non-core goods and services items	(60)	Households	Leave gratuities	60
		(1 218)	Machinery and equipment	Office equipment	1 218
Buildings and other fixed structures	Reclassification of emergency housing grant ¹	(170 000)	Goods and services	Various non-core goods and services items ¹	170 000
Shifts within the programme as a percentage of the programme budget		2%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(19 196)	Programme 4		147
Goods and services	Various non-core goods and services items	(98)	Machinery and equipment	Office equipment	98
	Various non-core goods and services items	(49)	Goods and services	Various non-core goods and services items	49
	Various non-core goods and services items ¹	(19 000)	Programme 5		19 000
			Foreign governments and international organisations	Funding of the UN Habitat Country Office ¹	19 000
Programme 4			Programme 4		49
Machinery and equipment	Finance leases: Other machinery and equipment, office furniture	(49)	Machinery and equipment	Office equipment	49
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		2%			
Programme 5		(713)	Programme 5		713
Goods and services	Various non-core goods and services items	(15)	Households	Leave gratuities	15
	Various non-core goods and services items	(100)	Households	Donation	100
		(509)	Machinery and equipment	Office equipment	509
Machinery and equipment	Finance leases: Other machinery and equipment	(89)	Machinery and equipment	Office equipment	89
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(200 012)			200 012

1. National Treasury approval has been obtained.

Rollovers – R107.928 million

Programme 1: Administration

R17.883 million is rolled over to fund an outdoor media campaign due to the delayed receipt of invoices from service providers.

Programme 3: Informal Settlements

R90.045 million is rolled over to fund the construction of temporary residential units for households affected by disasters or housing emergencies.

Revenue trends

Mid-year revenue in 2023/24 was R546 000, 50 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R1 million, 62.1 per cent of the adjusted estimate of R1.6 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R476 000, 87.2 per cent, due to the department having recovered more staff debt.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	-	-	-	3 618	-	-	-	3 618	3 618
Transfers to households	-	-	-	3 618	-	-	-	3 618	3 618
Households									
Other transfers to households									
Current	-	-	-	100	-	-	-	100	100
Transfers to households	-	-	-	100	-	-	-	100	100
Informal Settlements									
Households									
Social benefits									
Current	-	-	-	60	-	-	-	60	60
Transfers to households	-	-	-	60	-	-	-	60	60
Affordable Housing									
Foreign governments and international organisations									
Current	3 333	-	-	19 000	-	-	-	19 000	22 333
Habitat Foundation	3 333	-	-	19 000	-	-	-	19 000	22 333
Households									
Social benefits									
Current	-	-	-	115	-	-	-	115	115
Transfers to households	-	-	-	115	-	-	-	115	115

Mineral Resources and Energy

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	8 839 029	–	42 433	8 881 462
<i>of which:</i>				
Current payments	2 412 500	–	30 747	2 443 247
Transfers and subsidies	6 408 450	–	11 671	6 420 121
Payments for capital assets	18 079	–	15	18 094
Executive authority	Minister of Mineral Resources and Energy			
Accounting officer	Director-General of Mineral Resources and Energy			
Website	www.dmre.gov.za			

Vote purpose

Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of new petroleum retail site inspections per year	Minerals and Petroleum Regulation	Departmental mandate	1 500	782	–
Number of mining rights and permits granted or issued to historically disadvantaged South Africans per year	Minerals and Petroleum Regulation		200	174	–
Number of social and labour plan verification inspections per year	Minerals and Petroleum Regulation		212	143	–
Number of environmental verification inspections conducted per year	Minerals and Petroleum Regulation		1 374	816	–
Number of mine economic verification inspections per year	Minerals and Petroleum Regulation		500	244	–
Number of mineral legislation compliance inspections conducted per year	Minerals and Petroleum Regulation		150	80	–
Number of mine inspections conducted per year	Mine Health and Safety Inspectorate		8 000	4 779	–
Number of derelict and ownerless mines rehabilitated per year	Mineral and Energy Resources Programmes and Projects		3	0	–
Amount of energy savings realised and verified from energy efficiency and demand-side management grant per year (terawatt-hours)	Mineral and Energy Resources Programmes and Projects		0.5 TWh	0.873 TWh	–
Number of additional households electrified with grid electrification per year	Mineral and Energy Resources Programmes and Projects		220 000	67 904	–
Number of bulk substations built per year	Mineral and Energy Resources Programmes and Projects	Priority 5: spatial integration, human settlements and local government	2	1	–
Number of additional substations upgraded per year	Mineral and Energy Resources Programmes and Projects		3	1	–

Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Kilometres of new medium-voltage power lines constructed per year	Mineral and Energy Resources Programmes and Projects	Priority 5: spatial integration, human settlements and local government	50	0	–
Kilometres of existing medium-voltage power lines upgraded per year	Mineral and Energy Resources Programmes and Projects		50	10	–
Number of additional households electrified with non-grid electrification per year	Mineral and Energy Resources Programmes and Projects		15 000	12 181	–
Number of small-scale mining companies supported per year	Mineral and Energy Resources Programmes and Projects		3	0	–

Progress

By mid-year, there was no progress on achieving the annual target for rehabilitating ownerless mines. This was due to the delayed appointment of a service provider for the Tweefotein and Berwick asbestos mine projects, and a delayed tender evaluation for the Msauli project. Rehabilitation has begun at Tweefotein and Berwick.

Energy savings amounting to 0.873 terawatt hours were realised and verified from energy efficiency and demand-side management projects during the first half of 2024/25 against an annual target of 0.5 terawatt hours. This high achievement was mainly due to the implementation of large projects under the tax incentive in terms of section 12L of the Income Tax Act (1962), as amended.

Although no medium-voltage power lines were reported as constructed in the first half of 2024/25, construction is under way and the department will report on outputs once the lines have been completed and verified. Progress will be made in the second half of the financial year.

Adjusted estimates

Programme	2024/25	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
R thousand	Appropriation								
Administration	692 688	–	30 762	–	–	–	–	30 762	723 450
Minerals and Petroleum Regulation	533 560	–	–	–	–	–	–	–	533 560
Mining, Minerals and Energy Policy Development	1 199 514	–	–	–	–	–	–	11 671	1 211 185
Mine Health and Safety Inspectorate	234 440	–	–	–	–	–	–	–	234 440
Mineral and Energy Resources Programmes and Projects	5 093 109	–	–	–	–	–	–	–	5 093 109
Nuclear Energy Regulation and Management	1 085 718	–	–	–	–	–	–	–	1 085 718
Total	8 839 029	–	30 762	–	–	–	–	42 433	8 881 462

Adjusted estimates (continued)

Economic classification	2024/25							
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Amounts announced in the budget		Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
R thousand								
Current payments	2 412 500	–	30 762	(15)	–	–	30 747	2 443 247
Compensation of employees	1 113 586	–	18 878	–	–	–	18 878	1 132 464
Goods and services	1 298 914	–	11 884	(15)	–	–	11 869	1 310 783
Transfers and subsidies	6 408 450	–	–	– 11 671	–	–	11 671	6 420 121
Provinces and municipalities	1 982 136	–	–	–	–	–	–	1 982 136
Departmental agencies and accounts	851 032	–	–	–	–	–	–	851 032
Foreign governments and international organisations	33 870	–	–	– 11 671	–	–	11 671	45 541
Public corporations and private enterprises	3 539 153	–	–	–	–	–	–	3 539 153
Households	2 259	–	–	–	–	–	–	2 259
Payments for capital assets	18 079	–	–	15	–	–	15	18 094
Buildings and other fixed structures	2 358	–	–	–	–	–	–	2 358
Machinery and equipment	15 721	–	–	15	–	–	15	15 736
Total	8 839 029	–	30 762	– 11 671	–	–	42 433	8 881 462

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme	2024/25							
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Amounts announced in the budget		Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand								
Ministry	45 504	–	30 762	–	–	–	30 762	76 266
Departmental Management	38 898	–	–	–	–	–	–	38 898
Audit Services	22 465	–	–	–	–	–	–	22 465
Financial Administration	102 274	–	–	(138)	–	–	(138)	102 136
Corporate Services	322 849	–	–	6 938	–	–	6 938	329 787
Office Accommodation	160 698	–	–	(6 800)	–	–	(6 800)	153 898
Total	692 688	–	30 762	–	–	–	30 762	723 450
Economic classification								
Current payments	669 097	–	30 762	(15)	–	–	30 747	699 844
Compensation of employees	339 753	–	18 878	–	–	–	18 878	358 631
Goods and services	329 344	–	11 884	(15)	–	–	11 869	341 213
Transfers and subsidies	5 512	–	–	–	–	–	–	5 512
Departmental agencies and accounts	3 253	–	–	–	–	–	–	3 253
Households	2 259	–	–	–	–	–	–	2 259
Payments for capital assets	18 079	–	–	15	–	–	15	18 094
Buildings and other fixed structures	2 358	–	–	–	–	–	–	2 358
Machinery and equipment	15 721	–	–	15	–	–	15	15 736
Total	692 688	–	30 762	–	–	–	30 762	723 450

Programme 2: Minerals and Petroleum Regulation

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Minerals and Petroleum Management	16 004	-	-	-	-	-	-	-	16 004	
Mineral Regulation and Administration	392 018	-	-	-	-	-	-	-	392 018	
Environmental Enforcement and Compliance	24 379	-	-	-	-	-	-	-	24 379	
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	26 282	-	-	-	-	-	-	-	26 282	
Petroleum Licensing and Fuel Supply	74 877	-	-	-	-	-	-	-	74 877	
Total	533 560	-	-	-	-	-	-	-	533 560	
Economic classification										
Current payments	383 113	-	-	-	-	-	-	-	383 113	
Compensation of employees	328 143	-	-	-	-	-	-	-	328 143	
Goods and services	54 970	-	-	-	-	-	-	-	54 970	
Transfers and subsidies	150 447	-	-	-	-	-	-	-	150 447	
Departmental agencies and accounts	59 921	-	-	-	-	-	-	-	59 921	
Foreign governments and international organisations	3 128	-	-	-	-	-	-	-	3 128	
Public corporations and private enterprises	87 398	-	-	-	-	-	-	-	87 398	
Total	533 560	-	-	-	-	-	-	-	533 560	

Programme 3: Mining, Minerals and Energy Policy Development

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Mining, Minerals and Energy Policy Development Management	143 194	-	-	-	-	-	-	-	143 194	
Minerals and Petroleum Policy	26 360	-	-	250	11 671	-	-	11 921	38 281	
Nuclear, Electricity and Gas Policy	16 795	-	-	(420)	-	-	-	(420)	16 375	
Economic Analysis and Statistics	50 101	-	-	-	-	-	-	-	50 101	
Economic Growth, Promotion and Global Relations	945 612	-	-	170	-	-	-	170	945 782	
Mineral and Energy Planning	17 452	-	-	-	-	-	-	-	17 452	
Total	1 199 514	-	-	-	11 671	-	-	11 671	1 211 185	

Programme 3: Mining, Minerals and Energy Policy Development (continued)

Economic classification		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Current payments	278 522	-	-	-	-	-	-	-	278 522
Compensation of employees	109 846	-	-	-	-	-	-	-	109 846
Goods and services	168 676	-	-	-	-	-	-	-	168 676
Transfers and subsidies	920 992	-	-	-	11 671	-	-	11 671	932 663
Departmental agencies and accounts	613 649	-	-	-	-	-	-	-	613 649
Foreign governments and international organisations	4 888	-	-	-	11 671	-	-	11 671	16 559
Public corporations and private enterprises	302 455	-	-	-	-	-	-	-	302 455
Total	1 199 514	-	-	-	11 671	-	-	11 671	1 211 185

Programme 4: Mine Health and Safety Inspectorate

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand	Appropriation								
Mine Health and Safety Management	9 370	-	-	-	-	-	-	-	9 370
Mine Health and Safety Regions	207 410	-	-	-	-	-	-	-	207 410
Occupational Health	17 660	-	-	-	-	-	-	-	17 660
Total	234 440	-	-	-	-	-	-	-	234 440
Economic classification									
Current payments	229 945	-	-	-	-	-	-	-	229 945
Compensation of employees	193 317	-	-	-	-	-	-	-	193 317
Goods and services	36 628	-	-	-	-	-	-	-	36 628
Transfers and subsidies	4 495	-	-	-	-	-	-	-	4 495
Departmental agencies and accounts	4 495	-	-	-	-	-	-	-	4 495
Total	234 440	-	-	-	-	-	-	-	234 440

Programme 5: Minerals and Energy Resources Programme and Projects

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programmes and Projects Management	4 178	-	-	315	-	-	-	315	4 493	
Integrated National Electrification Programme	4 227 109	-	-	-	-	-	-	-	4 227 109	
Programmes and Projects Management Office	66 654	-	-	-	-	-	-	-	66 654	
Electricity Infrastructure and Industry Transformation	7 117	-	-	-	-	-	-	-	7 117	
Energy Efficiency Projects	257 864	-	-	(315)	-	-	-	(315)	257 549	
Renewable Energy Projects	147 167	-	-	-	-	-	-	-	147 167	
Environmental Management Projects	383 020	-	-	-	-	-	-	-	383 020	
Total	5 093 109	-	-	-	-	-	-	-	5 093 109	
Economic classification										
Current payments	805 328	-	-	-	-	-	-	-	805 328	
Compensation of employees	105 688	-	-	-	-	-	-	-	105 688	
Goods and services	699 640	-	-	-	-	-	-	-	699 640	
Transfers and subsidies	4 287 781	-	-	-	-	-	-	-	4 287 781	
Provinces and municipalities	1 982 136	-	-	-	-	-	-	-	1 982 136	
Departmental agencies and accounts	77 240	-	-	-	-	-	-	-	77 240	
Foreign governments and international organisations	1 621	-	-	-	-	-	-	-	1 621	
Public corporations and private enterprises	2 226 784	-	-	-	-	-	-	-	2 226 784	
Total	5 093 109	-	-	-	-	-	-	-	5 093 109	

Programme 6: Nuclear Energy Regulation and Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Nuclear Energy Management	8 136	-	-	-	-	-	-	-	8 136	
Nuclear Safety and Technology	1 062 800	-	-	-	-	-	-	-	1 062 800	
Nuclear Non-proliferation and Radiation Security	14 782	-	-	-	-	-	-	-	14 782	
Total	1 085 718	-	-	-	-	-	-	-	1 085 718	

Programme 6: Nuclear Energy Regulation and Management (continued)

Economic classification	2024/25								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
Amounts announced in the budget		Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
R thousand									
Current payments	46 495	-	-	-	-	-	-	-	46 495
Compensation of employees	36 839	-	-	-	-	-	-	-	36 839
Goods and services	9 656	-	-	-	-	-	-	-	9 656
Transfers and subsidies	1 039 223	-	-	-	-	-	-	-	1 039 223
Departmental agencies and accounts	92 474	-	-	-	-	-	-	-	92 474
Foreign governments and international organisations	24 233	-	-	-	-	-	-	-	24 233
Public corporations and private enterprises	922 516	-	-	-	-	-	-	-	922 516
Total	1 085 718	-	-	-	-	-	-	-	1 085 718

Details of adjustments to the 2024 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure – R30.762 million

Programme 1: Administration

An additional R30.762 million is allocated to the vote for funding the new Ministry and Deputy Ministry of Electricity and Energy.

Virements and shifts within the vote

Programmes

1. Administration
2. Minerals and Petroleum Regulation
3. Mining, Minerals and Energy Policy Development
4. Mine Health and Safety Inspectorate
5. Mineral and Energy Resources Programmes and Projects
6. Nuclear Energy Regulation and Management

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(15)	Programme 1		15
Goods and services	Stationery, printing and office supplies	(15)	Machinery and equipment	Biometric fingerprint scanners	15
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(15)			15

Rollovers – R11.671 million

Programme 3: Mining, Minerals and Energy Policy Development

R11.671 million is rolled over for the payment of international membership fees for the African Diamonds Producers Association.

Expenditure outcome for 2023/24 and mid-year expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Administration	703 894	329 519	46.8	675 947	96.0	723 450	8.1	365 526	50.5
Minerals and Petroleum Regulation	518 702	260 422	50.2	528 448	101.9	533 560	6.0	261 872	49.1
Mining, Minerals and Energy Policy Development	1 076 016	685 787	63.7	1 019 029	94.7	1 211 185	13.6	829 730	68.5
Mine Health and Safety Inspectorate	226 406	116 007	51.2	229 153	101.2	234 440	2.6	122 000	52.0
Mineral and Energy Resources Programmes and Projects	6 586 774	2 233 881	33.9	6 274 266	95.3	5 093 109	57.3	1 709 541	33.6
Nuclear Energy Regulation and Management	1 159 426	1 060 270	91.4	1 153 762	99.5	1 085 718	12.2	993 703	91.5
Total	10 271 218	4 685 886	45.6	9 880 605	96.2	8 881 462	100.0	4 282 372	48.2
Economic classification									
Current payments	2 196 191	870 675	39.6	1 821 659	82.9	2 443 247	27.5	983 299	40.2
Compensation of employees	1 066 567	530 021	49.7	1 057 931	99.2	1 132 464	12.8	554 117	48.9
Goods and services	1 129 624	340 654	30.2	763 728	67.6	1 310 783	14.8	429 164	32.7
Interest and rent on land	–	–	–	–	–	–	–	18	–
Transfers and subsidies	8 060 664	3 813 918	47.3	8 050 942	99.9	6 420 121	72.3	3 295 493	51.3
Provinces and municipalities	2 256 138	645 409	28.6	2 256 138	100.0	1 982 136	22.3	665 706	33.6
Departmental agencies and accounts	809 628	634 444	78.4	808 468	99.9	851 032	9.6	704 092	82.7
Foreign governments and international organisations	37 147	4 627	12.5	35 285	95.0	45 541	0.5	16 719	36.7
Public corporations and private enterprises	4 955 335	2 528 083	51.0	4 948 517	99.9	3 539 153	39.8	1 907 481	53.9
Households	2 416	1 355	56.1	2 534	104.9	2 259	0.0	1 495	66.2
Payments for capital assets	14 363	1 293	9.0	7 828	54.5	18 094	0.2	3 580	19.8
Buildings and other fixed structures	2 522	335	13.3	47	1.9	2 358	0.0	350	14.8
Machinery and equipment	11 841	958	8.1	7 761	65.5	15 736	0.2	3 230	20.5
Software and other intangible assets	–	–	–	20	–	–	–	–	–
Payments for financial assets	–	–	–	176	–	–	–	–	–
Total	10 271 218	4 685 886	45.6	9 880 605	96.2	8 881 462	100.0	4 282 372	48.2

Expenditure trends

Total expenditure in 2023/24 was R9.9 billion, 96.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R4.7 billion, 45.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R4.3 billion, 48.2 per cent of the adjusted appropriation of R8.9 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased

by R403.5 million, 8.6 per cent. This was mainly due to a decrease in spending in the integrated national electrification programme.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	adjusted estimate	% of				Apr 23 - Mar 24	adjusted estimate	Apr 24 - Sep 24
Departmental receipts	43 477	22 511	51.8	48 962	112.6	53 665	44 874	100.0	30 295	67.5
Sales of goods and services produced by department	22 608	12 076	53.4	23 809	105.3	18 236	18 397	41.0	14 429	78.4
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	2	–	–	–	–
Fines, penalties and forfeits	4 694	2 347	50.0	4 315	91.9	1 561	5 255	11.7	5 255	100.0
Interest, dividends and rent on land	14 866	7 433	50.0	20 438	137.5	30 838	17 928	40.0	8 964	50.0
Transactions in financial assets and liabilities	1 309	655	50.0	400	30.6	3 028	3 294	7.3	1 647	50.0
Total	43 477	22 511	51.8	48 962	112.6	53 665	44 874	100.0	30 295	67.5

Revenue trends

Mid-year revenue in 2023/24 was R22.5 million, 51.8 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R30.3 million, 67.5 per cent of the adjusted estimate of R44.9 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R7.8 million, 34.6 per cent. This was mainly due to an increase in the collection of fees for environmental authorisation applications, petroleum licencing, exams and applications for access to information, as well as an increase in environmental authorisation fines and penalties.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Mining, Minerals and Energy Policy Development									
Foreign governments and international organisations									
Current	4 888	–	–	–	– 11 671	–	–	11 671	16 559
African Diamond Producers Association	4 888	–	–	–	– 11 671	–	–	11 671	16 559

Science, Technology and Innovation¹

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	9 468 497	(70 933)	43 580	9 441 144
<i>of which:</i>				
Current payments	603 894	–	40 972	644 866
Transfers and subsidies	8 854 050	(70 933)	–	8 783 117
Payments for capital assets	10 553	–	2 608	13 161
Executive authority	Minister of Science, Technology and Innovation			
Accounting officer	Director-General of Science, Technology and Innovation			
Website	www.dst.gov.za			

1. Formerly Science and Innovation. The name of the department was amended in terms of proclamation 188 of 2024 published in the Government Gazette on 27 September 2024. The amendment takes effect from the date on which the Adjustments Appropriation Act (2024) is published.

Vote purpose

Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of commercial outputs in designated areas per year	Technology Innovation	Priority 2: Economic transformation and job creation	5	– ¹	–
Number of technology demonstrations, prototypes, products and services developed per year	Technology Innovation		30	– ¹	–
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	Priority 7: A better Africa and world	R400m	– ¹	–
Number of doctoral students awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research, Development and Support	Priority 3: Education, skills and health	2 000	1 805	–
Number of pipeline postgraduate students (BTech, honours and master's students) awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research, Development and Support		4 000	3 957	–
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		3 300	2 095	–
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	Priority 2: Economic transformation and job creation	60	14	–
Number of knowledge products on innovation for inclusive development published per year	Socioeconomic Innovation Partnerships		4	2	–

1. Data will only be available in the second half of 2024/25.

Progress

By mid-year, there was no progress on the target for funds invested by international partners in their own organisations and initiatives targeted at cooperation with South African partners. Progress on this indicator is determined only at the end of the financial year, by when the department expects to have achieved the target. Similarly, the targeted number of knowledge and innovation products added to the industrial development and green economy intellectual property portfolio is calculated at the end of the financial year when comprehensive reports become available, as per the agreed milestones on research initiatives.

As at 30 September 2024, the department awarded bursaries to 1 805 doctoral students against an annual target of 2 000 and to 3 957 pipeline postgraduate students through programmes managed by the National Research Foundation against a targeted 4 000 for the year. These high achievements were due to an increase in applications during the first half of 2024/25.

Adjusted estimates

Programme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
Administration	359 325	–	–	67 107	–	–	(27 353)	39 754	399 079
Technology Innovation	1 923 219	–	–	(14 920)	–	–	–	(14 920)	1 908 299
International Cooperation and Resources	146 218	–	–	(6 013)	–	–	–	(6 013)	140 205
Research Development and Support	5 413 584	–	–	(50 000)	–	–	–	(50 000)	5 363 584
Socioeconomic Innovation Partnerships	1 626 151	–	–	3 826	–	–	–	3 826	1 629 977
Total	9 468 497	–	–	–	–	–	(27 353)	(27 353)	9 441 144
Economic classification									
Current payments	603 894	–	–	70 933	–	–	(29 961)	40 972	644 866
Compensation of employees	386 794	–	–	18 000	–	–	(19 421)	(1 421)	385 373
Goods and services	217 100	–	–	52 933	–	–	(10 540)	42 393	259 493
Transfers and subsidies	8 854 050	–	–	(70 933)	–	–	–	(70 933)	8 783 117
Departmental agencies and accounts	6 983 082	–	–	(65 025)	–	–	–	(65 025)	6 918 057
Public corporations and private enterprises	1 492 110	–	–	–	–	–	–	–	1 492 110
Non-profit institutions	378 858	–	–	(6 013)	–	–	–	(6 013)	372 845
Households	–	–	–	105	–	–	–	105	105
Payments for capital assets	10 553	–	–	–	–	–	2 608	2 608	13 161
Machinery and equipment	10 553	–	–	–	–	–	2 608	2 608	13 161
Total	9 468 497	–	–	–	–	–	(27 353)	(27 353)	9 441 144

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Ministry	6 002	–	–	–	–	–	(2 400)	(2 400)	3 602	
Institutional Planning and Support	177 084	–	–	18 000	–	–	(24 953)	(6 953)	170 131	
Corporate Services Office	170 258	–	–	49 107	–	–	–	49 107	219 365	
Accommodation	5 981	–	–	–	–	–	–	–	5 981	
Total	359 325	–	–	67 107	–	–	(27 353)	39 754	399 079	
Economic classification										
Current payments	332 340	–	–	67 107	–	–	(29 961)	37 146	369 486	
Compensation of employees	183 681	–	–	18 000	–	–	(19 421)	(1 421)	182 260	
Goods and services	148 659	–	–	49 107	–	–	(10 540)	38 567	187 226	
Transfers and subsidies	16 432	–	–	–	–	–	–	–	16 432	
Non-profit institutions	16 432	–	–	–	–	–	–	–	16 432	
Payments for capital assets	10 553	–	–	–	–	–	2 608	2 608	13 161	
Machinery and equipment	10 553	–	–	–	–	–	2 608	2 608	13 161	
Total	359 325	–	–	67 107	–	–	(27 353)	39 754	399 079	

Programme 2: Technology Innovation

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Space Science	550 286	–	–	(4 920)	–	–	–	(4 920)	545 366	
Hydrogen and Energy	192 160	–	–	–	–	–	–	–	192 160	
Bio-innovation	221 542	–	–	–	–	–	–	–	221 542	
Innovation Priorities and Instruments	898 616	–	–	(10 000)	–	–	–	(10 000)	888 616	
National Intellectual Property Management Office	55 532	–	–	–	–	–	–	–	55 532	
Office of the Deputy Director-General: Technology Innovation	5 083	–	–	–	–	–	–	–	5 083	
Total	1 923 219	–	–	(14 920)	–	–	–	(14 920)	1 908 299	
Economic classification										
Current payments	78 946	–	–	–	–	–	–	–	78 946	
Compensation of employees	55 788	–	–	–	–	–	–	–	55 788	
Goods and services	23 158	–	–	–	–	–	–	–	23 158	
Transfers and subsidies	1 844 273	–	–	(14 920)	–	–	–	(14 920)	1 829 353	
Departmental agencies and accounts	1 418 041	–	–	(14 920)	–	–	–	(14 920)	1 403 121	
Public corporations and private enterprises	125 609	–	–	–	–	–	–	–	125 609	
Non-profit institutions	300 623	–	–	–	–	–	–	–	300 623	
Total	1 923 219	–	–	(14 920)	–	–	–	(14 920)	1 908 299	

Programme 3: International Cooperation and Resources

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Multilateral Cooperation and Africa	34 563	-	-	-	-	-	-	-	34 563	
International Resources	71 559	-	-	(6 013)	-	-	-	(6 013)	65 546	
Overseas Bilateral Cooperation	34 719	-	-	-	-	-	-	-	34 719	
Office of the Deputy Director-General: International Cooperation and Resources	5 377	-	-	-	-	-	-	-	5 377	
Total	146 218	-	-	(6 013)	-	-	-	(6 013)	140 205	
Economic classification										
Current payments	76 402	-	-	-	-	-	-	-	76 402	
Compensation of employees	57 491	-	-	-	-	-	-	-	57 491	
Goods and services	18 911	-	-	-	-	-	-	-	18 911	
Transfers and subsidies	69 816	-	-	(6 013)	-	-	-	(6 013)	63 803	
Departmental agencies and accounts	8 013	-	-	-	-	-	-	-	8 013	
Non-profit institutions	61 803	-	-	(6 013)	-	-	-	(6 013)	55 790	
Total	146 218	-	-	(6 013)	-	-	-	(6 013)	140 205	

Programme 4: Research Development and Support

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Human Capital and Science Promotions	2 593 469	-	-	-	-	-	-	-	2 593 469	
Science Missions	236 703	-	-	-	-	-	-	-	236 703	
Basic Science and Infrastructure	1 223 481	-	-	(50 000)	-	-	-	(50 000)	1 173 481	
Astronomy	1 355 672	-	-	-	-	-	-	-	1 355 672	
Office of the Deputy Director-General: Research, Development and Support	4 259	-	-	-	-	-	-	-	4 259	
Total	5 413 584	-	-	(50 000)	-	-	-	(50 000)	5 363 584	
Economic classification										
Current payments	58 368	-	-	-	-	-	-	-	58 368	
Compensation of employees	41 959	-	-	-	-	-	-	-	41 959	
Goods and services	16 409	-	-	-	-	-	-	-	16 409	
Transfers and subsidies	5 355 216	-	-	(50 000)	-	-	-	(50 000)	5 305 216	
Departmental agencies and accounts	5 072 408	-	-	(50 105)	-	-	-	(50 105)	5 022 303	
Public corporations and private enterprises	282 808	-	-	-	-	-	-	-	282 808	
Households	-	-	-	105	-	-	-	105	105	
Total	5 413 584	-	-	(50 000)	-	-	-	(50 000)	5 363 584	

Programme 5: Socioeconomic Innovation Partnerships

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Sector Innovation and Green Economy	1 009 802	-	-	-	-	-	-	-	1 009 802	
Innovation for Inclusive Development	363 794	-	-	3 826	-	-	-	3 826	367 620	
Science and Technology Investment	24 442	-	-	-	-	-	-	-	24 442	
Technology Localisation, Beneficiation and Advanced Manufacturing	224 478	-	-	-	-	-	-	-	224 478	
Office of the Deputy Director-General: Socioeconomic Innovation Partnership	3 635	-	-	-	-	-	-	-	3 635	
Total	1 626 151	-	-	3 826	-	-	-	3 826	1 629 977	
Economic classification										
Current payments	57 838	-	-	3 826	-	-	-	3 826	61 664	
Compensation of employees	47 875	-	-	-	-	-	-	-	47 875	
Goods and services	9 963	-	-	3 826	-	-	-	3 826	13 789	
Transfers and subsidies	1 568 313	-	-	-	-	-	-	-	1 568 313	
Departmental agencies and accounts	484 620	-	-	-	-	-	-	-	484 620	
Public corporations and private enterprises	1 083 693	-	-	-	-	-	-	-	1 083 693	
Total	1 626 151	-	-	3 826	-	-	-	3 826	1 629 977	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Technology Innovation					
3. International Cooperation and Resources					
4. Research Development and Support					
5. Socioeconomic Innovation Partnerships					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(14 920)	Programme 1		14 920
Departmental agencies and accounts	Innovation projects ¹	(14 920)	Compensation of employees	Salaries and wages for Ministry subprogramme ¹	14 920
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Programme 3		(6 013)	Programme 1		6 013
Non-profit institutions	Global science international resources ²	(2 933)	Goods and services	Computer services ²	2 933
	Global science international resources ²	(3 080)	Compensation of employees	Salaries and wages for Ministry subprogramme ¹	3 080
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		4.1%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(50 105)	Programme 1		46 174
Departmental agencies and accounts	Research and development infrastructure ²	(43 566)	Goods and services	Audit fees, lease payments, property payments ²	43 566
	Research and development infrastructure ²	(2 608)	Goods and services	Computer services ²	2 608
	Research and development infrastructure ²	(105)	Programme 4		105
	Research and development infrastructure ²	(3 826)	Households	Gifts and donations ¹	105
	Research and development infrastructure ²		Programme 5		3 826
	Research and development infrastructure ²		Goods and services	Business and advisory services ²	3 826
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.9%			
Total		(71 038)			71 038

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Other adjustments – R27.353 million

Funds shifted between votes

Programme 1: Administration

R19.421 million is transferred to the Department of Higher Education and Training to cover the shortfall for compensation of employees for filled and prioritised positions in the *Ministry* subprogramme as part of the national macro organisation of government process.

Programme 1: Administration

R7.932 million is transferred to the Department of Higher Education and Training to cover the shortfall on goods and services in the *Ministry* subprogramme as part of the national macro organisation of government process.

Gifts, donations and sponsorships – R105 000

Programme 4: Research Development and Support

The department will donate R105 000 to Professor Zukiswa Zingela (Nelson Mandela University) for the South African Women in Science Awards.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Administration	427 173	202 310	47.4	399 172	93.4	399 079	4.2	201 167	50.4
Technology	2 490 533	520 724	20.9	2 441 703	98.0	1 908 299	20.2	455 807	23.9
Innovation International	146 080	68 265	46.7	144 520	98.9	140 205	1.5	59 992	42.8
Cooperation and Resources									
Research Development and Support	5 767 855	3 762 014	65.2	5 763 206	99.9	5 363 584	56.8	2 758 801	51.4
Socioeconomic Innovation Partnerships	1 731 350	963 744	55.7	1 723 454	99.5	1 629 977	17.3	915 629	56.2
Total	10 562 991	5 517 057	52.2	10 472 056	99.1	9 441 144	100.0	4 391 396	46.5
Economic classification									
Current payments	676 400	336 146	49.7	648 334	95.9	644 866	6.8	325 240	50.4
Compensation of employees	389 517	185 678	47.7	367 294	94.3	385 373	4.1	191 569	49.7
Goods and services	286 883	150 468	52.4	281 040	98.0	259 493	2.7	133 672	51.5
Transfers and subsidies	9 876 079	5 175 753	52.4	9 810 991	99.3	8 783 117	93.0	4 058 334	46.2
Departmental agencies and accounts	7 970 914	4 199 343	52.7	7 136 218	89.5	6 918 057	73.3	2 854 911	41.3
Higher education institutions	–	125 861	–	343 354	–	–	–	121 428	–
Public corporations and private enterprises	1 517 047	651 552	42.9	1 972 698	130.0	1 492 110	15.8	890 427	59.7
Non-profit institutions	387 234	198 328	51.2	356 221	92.0	372 845	3.9	190 908	51.2
Households	884	669	75.7	2 500	282.9	105	0.0	659	627.9
Payments for capital assets	10 412	5 158	49.5	12 680	121.8	13 161	0.1	7 822	59.4
Machinery and equipment	10 412	5 158	49.5	12 680	121.8	13 161	0.1	7 822	59.4
Payments for financial assets	100	–	–	51	50.9	–	–	–	–
Total	10 562 991	5 517 057	52.2	10 472 056	99.1	9 441 144	100.0	4 391 396	46.5

Expenditure trends

Total expenditure in 2023/24 was R10.5 billion, 99.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R5.5 billion, 52.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R4.4 billion, 46.5 per cent of the adjusted appropriation of R9.4 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R1.1 billion, 20.4 per cent. This was mainly due to slow spending by implementing agencies because of administrative delays on contracts.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	2 111	1 740	82.4	6 438	305.0	733	3 152	100.0	3 438	109.1
Sales of goods and services produced by the department	70	37	52.9	76	108.6	60	60	1.9	31	51.7
Sales of scrap, waste, arms and other used current goods	6	3	50.0	4	66.7	3	3	0.1	1	33.3
Interest, dividends and rent on land	35	17	48.6	57	162.9	20	21	0.7	21	100.0
Sales of capital assets	500	407	81.4	407	81.4	-	-	-	-	-
Transactions in financial assets and liabilities	1 500	1 276	85.1	5 894	392.9	650	3 068	97.3	3 385	110.3
Total	2 111	1 740	82.4	6 438	305.0	733	3 152	100.0	3 438	109.1

Revenue trends

Mid-year revenue in 2023/24 was R1.7 million, 82.4 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R3.4 million, 109.1 per cent of the adjusted estimate of R3.2 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R1.7 million, 97.6 per cent. This was mainly due to an increase in surplus funds refunded to the department from projects run by public entities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Technology Innovation Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	675 478	-	-	(14 920)	-	-	-	(14 920)	660 558
Various institutions: Innovation projects research	329 148	-	-	(10 000)	-	-	-	(10 000)	319 148
Various institutions: Space science research: Space Infrastructure Hub	346 330	-	-	(4 920)	-	-	-	(4 920)	341 410
International Cooperation and Resources									
Non-profit institutions									
Current	50 508	-	-	(6 013)	-	-	-	(6 013)	44 495
Various institutions: Global science: International multilateral agreements	50 508	-	-	(6 013)	-	-	-	(6 013)	44 495

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

		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Research Development and Support									
	Departmental agencies and accounts									
	Departmental agencies (non-business entities)									
	Current	924 495	-	-	(105)	-	-	(105)	924 390	
	National Research Foundation: Human resources development for science and engineering	924 495	-	-	(105)	-	-	(105)	924 390	
	Capital	894 983	-	-	(50 000)	-	-	(50 000)	844 983	
	Various institutions: Infrastructure projects for research and development	894 983	-	-	(50 000)	-	-	(50 000)	844 983	
	Households									
	Other transfers to households									
	Current	-	-	-	105	-	-	105	105	
	Households	-	-	-	105	-	-	105	105	

Small Business Development

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	2 436 545	(18 498)	1 498	2 419 545
<i>of which:</i>				
Current payments	397 404	(18 498)	–	378 906
Transfers and subsidies	2 033 974	–	472	2 034 446
Payments for capital assets	5 167	–	1 026	6 193
Executive authority	Minister of Small Business Development			
Accounting officer	Director-General of Small Business Development			
Website	www.dsb.gov.za			

Vote purpose

Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives, and ensure an enabling legislative and policy environment to support their growth and sustainability.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of interventions exposing SMMEs and cooperatives to global market opportunities per year	Integrated Cooperatives and Micro Enterprise Development	Priority 2: Economic transformation and job creation	200	131	–
Number of business infrastructure for SMMEs and cooperatives refurbished or built per year	Integrated Cooperatives and Micro Enterprise Development		5	0	–
Number of cooperatives supported financially and/or non-financially per year	Integrated Cooperatives and Micro Enterprise Development		250	136	–
Number of informal businesses supported through the informal micro enterprises development programme per year	Integrated Cooperatives and Micro Enterprise Development		2 000	1 163	–
Number of interventions providing financial and/or non-financial support to township and rural enterprises per year	Enterprise Development, Innovation and Entrepreneurship		30 000	6 116	–
Number of interventions provided to crafters supported through the craft customised sector programme per year	Enterprise Development, Innovation and Entrepreneurship		1 000	0	–

Progress

The department did not refurbish or build business infrastructure for SMMEs or cooperatives, or provide interventions to crafters supported through the craft customised sector programme, in the first half of the financial year. These targets are planned for implementation in the third and fourth quarters. Accordingly, the department is confident that it will meet these targets.

In the first half of 2024/25, the department supported 6 116 township and rural enterprises against an annual target of 30 000. To ensure that it meets this target, the department has established a township and rural enterprises programme steering committee to monitor and assess performance against quarterly targets.

Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	169 571	–	–	(4 182)	–	–	(3 000)	(7 182)	162 389	
Sector Policy and Research	60 857	–	–	(4 872)	–	–	(8 310)	(13 182)	47 675	
Integrated Cooperatives and Micro Enterprise Development	202 357	–	–	(22 934)	–	–	(5 690)	(28 624)	173 733	
Enterprise Development, Innovation and Entrepreneurship	2 003 760	–	–	31 988	–	–	–	31 988	2 035 748	
Total	2 436 545	–	–	–	–	–	(17 000)	(17 000)	2 419 545	
Economic classification										
Current payments	397 404	–	–	(1 498)	–	–	(17 000)	(18 498)	378 906	
Compensation of employees	251 574	–	–	(472)	–	–	(17 000)	(17 472)	234 102	
Goods and services	145 830	–	–	(1 026)	–	–	–	(1 026)	144 804	
Transfers and subsidies	2 033 974	–	–	472	–	–	–	472	2 034 446	
Departmental agencies and accounts	1 316 075	–	–	(1)	–	–	–	(1)	1 316 074	
Public corporations and private enterprises	717 898	–	–	(9 386)	–	–	–	(9 386)	708 512	
Non-profit institutions	1	–	–	9 387	–	–	–	9 387	9 388	
Households	–	–	–	472	–	–	–	472	472	
Payments for capital assets	5 167	–	–	1 026	–	–	–	1 026	6 193	
Machinery and equipment	5 167	–	–	1 005	–	–	–	1 005	6 172	
Software and other intangible assets	–	–	–	21	–	–	–	21	21	
Total	2 436 545	–	–	–	–	–	(17 000)	(17 000)	2 419 545	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	30 829	–	–	(298)	–	–	–	(298)	30 531	
Departmental Management	28 032	–	–	(1 256)	–	–	(1 500)	(2 756)	25 276	
Corporate Management Services	82 995	–	–	(4 015)	–	–	–	(4 015)	78 980	
Financial Management	27 715	–	–	1 387	–	–	(1 500)	(113)	27 602	
Total	169 571	–	–	(4 182)	–	–	(3 000)	(7 182)	162 389	
Economic classification										
Current payments	164 697	–	–	(5 179)	–	–	(3 000)	(8 179)	156 518	
Compensation of employees	112 433	–	–	(8 553)	–	–	(3 000)	(11 553)	100 880	
Goods and services	52 264	–	–	3 374	–	–	–	3 374	55 638	
Transfers and subsidies	–	–	–	431	–	–	–	431	431	
Households	–	–	–	431	–	–	–	431	431	
Payments for capital assets	4 874	–	–	566	–	–	–	566	5 440	
Machinery and equipment	4 874	–	–	545	–	–	–	545	5 419	
Software and other intangible assets	–	–	–	21	–	–	–	21	21	
Total	169 571	–	–	(4 182)	–	–	(3 000)	(7 182)	162 389	

Programme 2: Sector Policy and Research

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Business	17 271	–	–	(464)	–	–	(4 000)	(4 464)	12 807	
Intelligence and Sector-Wide Monitoring and Evaluation	16 849	–	–	1 468	–	–	(4 310)	(2 842)	14 007	
Intergovernmental Relations and Business Efficiency	26 737	–	–	(5 876)	–	–	–	(5 876)	20 861	
Total	60 857	–	–	(4 872)	–	–	(8 310)	(13 182)	47 675	
Economic classification										
Current payments	60 761	–	–	(4 931)	–	–	(8 310)	(13 241)	47 520	
Compensation of employees	43 911	–	–	2 228	–	–	(8 310)	(6 082)	37 829	
Goods and services	16 850	–	–	(7 159)	–	–	–	(7 159)	9 691	
Payments for capital assets	96	–	–	59	–	–	–	59	155	
Machinery and equipment	96	–	–	59	–	–	–	59	155	
Total	60 857	–	–	(4 872)	–	–	(8 310)	(13 182)	47 675	

Programme 3: Integrated Cooperatives and Micro Enterprise Development

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments	
Integrated Co-operatives and Micro Enterprise Development	78 744	-	-	(3 424)	-	-	(4 000)	(7 424)	71 320
Economic Transformation Initiatives	63 780	-	-	(7 050)	-	-	(1 690)	(8 740)	55 040
Value Chain and Market Access Support	59 833	-	-	(12 460)	-	-	-	(12 460)	47 373
Total	202 357	-	-	(22 934)	-	-	(5 690)	(28 624)	173 733
Economic classification									
Current payments	138 964	-	-	(23 168)	-	-	(5 690)	(28 858)	110 106
Compensation of employees	73 559	-	-	(23 434)	-	-	(5 690)	(29 124)	44 435
Goods and services	65 405	-	-	266	-	-	-	266	65 671
Transfers and subsidies	63 289	-	-	-	-	-	-	-	63 289
Public corporations and private enterprises	63 289	-	-	-	-	-	-	-	63 289
Payments for capital assets	104	-	-	234	-	-	-	234	338
Machinery and equipment	104	-	-	234	-	-	-	234	338
Total	202 357	-	-	(22 934)	-	-	(5 690)	(28 624)	173 733

Programme 4: Enterprise Development, Innovation and Entrepreneurship

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		Other adjustments	
Enterprise Development, Innovation and Entrepreneurship	3 872	-	-	4 224	-	-	-	4 224	8 096
Entrepreneurship and Enterprise Development	1 329 996	-	-	9 651	-	-	-	9 651	1 339 647
Funding Support and Coordination	669 892	-	-	18 113	-	-	-	18 113	688 005
Total	2 003 760	-	-	31 988	-	-	-	31 988	2 035 748
Economic classification									
Current payments	32 982	-	-	31 780	-	-	-	31 780	64 762
Compensation of employees	21 671	-	-	29 287	-	-	-	29 287	50 958
Goods and services	11 311	-	-	2 493	-	-	-	2 493	13 804
Transfers and subsidies	1 970 685	-	-	41	-	-	-	41	1 970 726
Departmental agencies and accounts	1 316 075	-	-	(1)	-	-	-	(1)	1 316 074
Public corporations and private enterprises	654 609	-	-	(9 386)	-	-	-	(9 386)	645 223
Non-profit institutions	1	-	-	9 387	-	-	-	9 387	9 388
Households	-	-	-	41	-	-	-	41	41
Payments for capital assets	93	-	-	167	-	-	-	167	260
Machinery and equipment	93	-	-	167	-	-	-	167	260
Total	2 003 760	-	-	31 988	-	-	-	31 988	2 035 748

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

1. Administration
2. Sector Policy and Research
3. Integrated Cooperatives and Micro Enterprise Development
4. Enterprise Development, Innovation and Entrepreneurship

From:			To:			
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand	
Programme 1		(9 119)	Programme 1		997	
Goods and services	Computer services	(21)	Software and other intangible assets	Job Access With Speech software for the visually impaired	21	
	Computer services	(63)	Machinery and equipment	Finance leases	63	
	Computer services	(482)		Laptops	482	
	Compensation of employees	Vacant posts	(431)	Households	Leave gratuities	431
		Vacant posts	(2 228)	Programme 2		2 228
		Vacant posts	(5 881)	Compensation of employees	Salaries and wages, social contributions	2 228
	Vacant posts	(13)	Programme 4		5 894	
			Compensation of employees	Salaries and wages, social contributions	5 881	
				Leave gratuities	13	
Shifts within the programme as a percentage of the programme budget		0.6%				
Virements to other programmes as a percentage of the programme budget		4.8%				
Programme 2		(7 159)	Programme 1		3 940	
Goods and services	Ombud offices	(940)	Goods and services	Travel and subsistence	940	
	Consultants	(3 000)		Audit costs, travel and subsistence	3 000	
	Travel and subsistence	(59)	Programme 2		59	
	Cannabis projects		(500)	Machinery and equipment	Finance leases	59
			(2 660)	Programme 3		500
	Reclassification of ombud offices		Goods and services	International Cooperatives Day celebrations	500	
Shifts within the programme as a percentage of the programme budget		0.1%	Programme 4		2 660	
			Goods and services	Reclassification of ombud offices	2 660	
Virements to other programmes as a percentage of the programme budget¹		11.7%				
Programme 3		(23 668)	Programme 3		234	
Goods and services	Administrative fees	(63)	Machinery and equipment	Finance leases	63	
	Travel and subsistence	(92)		Finance leases	92	
	Travel and subsistence	(79)		Finance leases	79	
	Compensation of employees	Vacant posts	(23 434)	Programme 4		23 434
			Compensation of employees	Salaries and wages, social contributions	23 434	
Shifts within the programme as a percentage of the programme budget		0.1%				
Virements to other programmes as a percentage of the programme budget¹		11.6%				

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(9 595)	Programme 4		9 595
Goods and services	Catering services	(167)	Machinery and equipment	Finance leases	167
Compensation of employees	Vacant posts	(41)	Households	Leave gratuities	41
Departmental agencies and accounts	Reclassification of the craft customised sector programme ²	(1)	Non-profit institutions	Reclassification of the craft customised sector programme ²	1
Public corporations and private enterprises	Reclassification of the craft customised sector programme ²	(9 386)		Reclassification of the craft customised sector programme ²	9 386
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(49 541)			49 541

1. Only Parliament may approve this virement
2. National Treasury approval has been obtained.

Other adjustments – R17 million

Declared unspent funds

Programme 1: Administration

R3 million in unspent funds is declared on compensation of employees due to a high vacancy rate after the department’s organisational structure was revised.

Programme 2: Sector Policy and Research

R8.3 million in unspent funds is declared on compensation of employees due to a high vacancy rate after the department’s organisational structure was revised.

Programme 3: Integrated Cooperatives and Micro Enterprise Development

R5.7 million in unspent funds is declared on compensation of employees due to a high vacancy rate after the department’s organisational structure was revised.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 23 - Sep 23	% of adjusted appropriation	Apr 23 - Mar 24	% of adjusted appropriation			Apr 24 - Sep 24	% of adjusted appropriation
R thousand									
Administration	159 878	66 075	41.3	142 601	89.2	162 389	6.7	82 451	50.8
Sector Policy and Research	51 495	6 965	13.5	14 430	28.0	47 675	2	15 002	31.5
Integrated Cooperatives and Micro Enterprise Development	201 615	55 399	27.5	130 832	64.9	173 733	7.2	47 624	27.4
Enterprise Development, Innovation and Entrepreneurship	2 116 320	1 322 670	62.5	2 196 964	103.8	2 035 748	84.1	480 891	72.7
Total	2 529 308	1 451 109	57.4	2 484 827	98.2	2 419 545	100.0	625 968	67.2

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24			Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand										
Current payments	349 927	137 215	39.2	319 866	91.4	378 906	15.7	167 552	44.2	
Compensation of employees	203 423	84 990	41.8	181 452	89.2	234 102	9.7	105 592	45.1	
Goods and services	146 504	52 225	35.6	138 414	94.5	144 804	6.0	61 960	42.8	
Transfers and subsidies	2 172 588	1 311 265	60.4	2 155 746	99.2	2 034 446	84.1	455 355	71.5	
Departmental agencies and accounts	1 404 783	581 298	41.4	1 404 484	100	1 316 074	54.4	930 430	70.7	
Public corporations and private enterprises	759 110	729 277	96.1	742 445	97.8	708 512	29.3	517 828	73.1	
Non-profit institutions	8 000	–	–	8 000	100	9 388	0.4	6 116	65.1	
Households	695	690	99.3	817	117.6	472	0.0	981	207.8	
Payments for capital assets	6 793	2 629	38.7	6 699	98.6	6 193	0.3	3 061	49.4	
Machinery and equipment	6 793	2 629	38.7	6 699	98.6	6 172	0.3	3 040	49.3	
Software and other intangible assets	–	–	–	–	–	21	0.0	21	100	
Payments for financial assets	–	–	–	2 516	–	–	–	–	–	
Total	2 529 308	1 451 109	57.4	2 484 827	98.2	2 419 545	100.0	625 968	67.2	

Expenditure trends

Total expenditure in 2023/24 was R2.5 billion, 98.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R1.5 billion, 57.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R1.6 billion, 67.2 per cent of the adjusted appropriation of R2.4 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R174.9 million, 10.8 per cent. This was mainly due to an early disbursement to entities to ensure that the department's programmes were implemented appropriately to reach annual targets.

Departmental receipts

Economic classification	2023/24					2024/25				
	Adjusted	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand										
Departmental receipts	116	74	63.8	2 418	2 084.5	71	330	100.0	296	89.6
Sales of goods and services produced by department	64	30	46.9	61	95.3	66	66	20.0	32	48.7
Fines, penalties and forfeits	–	–	–	3	–	–	–	–	–	–
Interest, dividends and rent on land	26	18	69.2	1 212	4 661.5	5	24	7.3	24	97.9
Sales of capital assets	–	–	–	–	–	–	240	72.7	240	100.0
Transactions in financial assets and liabilities	26	26	100.0	1 142	4 392.3	–	–	–	–	–
Total	116	74	63.8	2 418	2 084.5	71	330	100.0	296	89.6

Revenue trends

Mid-year revenue in 2023/24 was R74 000, 63.8 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R295 665, 89.6 per cent of the adjusted estimate of R330 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R221 665, 299 per cent. This was mainly due to the sale of an old ministerial vehicle.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25						Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	-	-	-	431	-	-	-	431	431
Households	-	-	-	431	-	-	-	431	431
Enterprise									
Development, Innovation and Entrepreneurship									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	1	-	-	(1)	-	-	-	(1)	-
Various institutions: Craft customised sector programme	1	-	-	(1)	-	-	-	(1)	-
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Current	12 219	-	-	(9 386)	-	-	-	(9 386)	2 833
Various institutions: Craft customised sector programme	12 219	-	-	(9 386)	-	-	-	(9 386)	2 833
Non-profit institutions									
Current	1	-	-	9 387	-	-	-	9 387	9 388
Various institutions: Craft customised sector programme	1	-	-	9 387	-	-	-	9 387	9 388
Households									
Social benefits									
Current	-	-	-	41	-	-	-	41	41
Employee social benefits	-	-	-	41	-	-	-	41	41

Sport, Arts and Culture

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	6 105 744	(54 725)	54 725	6 105 744
<i>of which:</i>				
Current payments	923 617	–	54 725	978 342
Transfers and subsidies	4 912 988	(9 093)	–	4 903 895
Payments for capital assets	269 139	(45 632)	–	223 507
Executive authority	Minister of Sport, Arts and Culture			
Accounting officer	Director-General of Sports, Arts and Culture			
Website	www.dac.gov.za			

Vote purpose

Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September) ¹	Changed target for 2024/25
Number of organised community-based sport and recreation activities supported per year	Recreation Development and Sport Promotion	Priority 6: Social cohesion and safer communities	90	40	–
Number of schools, hubs and clubs provided with equipment and/or attire per year to enable participation in sport and/or recreation	Recreation Development and Sport Promotion		3 500	2 055	–
Number of sport and recreation bodies supported per year	Recreation Development and Sport Promotion		50	38	–
Number of community conversations or dialogues implemented to foster social interaction per year	Arts and Culture Promotion and Development		15	10	–
Number of artists placed in schools per year	Arts and Culture Promotion and Development		340	304	–
Number of university students supported to study languages per year	Arts and Culture Promotion and Development		140	0	–
Number of projects supported to enable local and international market access per year	Arts and Culture Promotion and Development		15	0	–
Number of creative industry projects supported through an open call per year	Arts and Culture Promotion and Development		65	12	–
Number of libraries financially supported per year	Heritage Promotion and Preservation		20	20	–
Number of tertiary students supported to study heritage practice per year	Heritage Promotion and Preservation		45	46	–

1. Mid-year achievements are unaudited.

Progress

By mid-year, 2 055 schools, hubs and clubs were provided with equipment and/or attire to enable participation in sport and/or recreation against an annual target of 3 500. The over achievement at mid-term is attributed to more clubs affiliated in local leagues in provinces. The annual target of placing 340 artists in schools will not be achieved due to noncompliance by beneficiaries in the Northern Cape, resulting in 304 artists placed in schools.

The department expects to reach its target of supporting 140 students to study languages by the end of 2024/25 as universities report on this indicator in the third quarter, in line with the department’s annual performance plan. Similarly, the annual targets for projects supported to enable local and international market access and creative industry projects through an open call are expected to be met as these activities are mainly scheduled for the third and fourth quarters.

The department supported 46 tertiary students to study heritage practice by mid-year against an annual target of 45. This was achieved mainly because lower fees were charged than budgeted for, which enabled an additional recipient to be funded.

Adjusted estimates

Programme	2024/25							Adjusted appropriation	
	Appropriation	Adjustments appropriation					Total adjustments appropriation		
R thousand	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	448 965	–	–	7 287	–	–	–	7 287	456 252
Recreation Development and Sport Promotion	1 315 355	–	–	(33 362)	–	–	–	(33 362)	1 281 993
Arts and Culture Promotion and Development	1 638 884	–	–	19 140	–	–	–	19 140	1 658 024
Heritage Promotion and Preservation	2 702 540	–	–	6 935	–	–	–	6 935	2 709 475
Total	6 105 744	–	–	–	–	–	–	–	6 105 744
Economic classification									
Current payments	923 617	–	–	54 725	–	–	–	54 725	978 342
Compensation of employees	402 014	–	–	10 456	–	–	–	10 456	412 470
Goods and services	521 603	–	–	44 269	–	–	–	44 269	565 872
Transfers and subsidies	4 912 988	–	–	(9 093)	–	–	–	(9 093)	4 903 895
Provinces and municipalities	2 230 369	–	–	–	–	–	–	–	2 230 369
Departmental agencies and accounts	2 230 742	–	–	(2 750)	–	–	–	(2 750)	2 227 992
Higher education institutions	6 284	–	–	(1 273)	–	–	–	(1 273)	5 011
Foreign governments and international organisations	6 448	–	–	81	–	–	–	81	6 529
Public corporations and private enterprises	99 395	–	–	(1 311)	–	–	–	(1 311)	98 084
Non-profit institutions	313 769	–	–	(18 234)	–	–	–	(18 234)	295 535
Households	25 981	–	–	14 394	–	–	–	14 394	40 375
Payments for capital assets	269 139	–	–	(45 632)	–	–	–	(45 632)	223 507
Buildings and other fixed structures	73 483	–	–	(10 628)	–	–	–	(10 628)	62 855
Machinery and equipment	8 015	–	–	–	–	–	–	–	8 015
Heritage assets	187 641	–	–	(35 004)	–	–	–	(35 004)	152 637
Total	6 105 744	–	–	–	–	–	–	–	6 105 744

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	5 174	–	–	(528)	–	–	–	(528)	4 646	
Management	67 462	–	–	2 849	–	–	–	2 849	70 311	
Strategic Management and Planning	19 605	–	–	(992)	–	–	–	(992)	18 613	
Corporate Services	160 064	–	–	3 692	–	–	–	3 692	163 756	
Office of the Chief Financial Officer	64 888	–	–	2 266	–	–	–	2 266	67 154	
Office Accommodation	131 772	–	–	–	–	–	–	–	131 772	
Total	448 965	–	–	7 287	–	–	–	7 287	456 252	
Economic classification										
Current payments	440 841	–	–	6 108	–	–	–	6 108	446 949	
Compensation of employees	188 343	–	–	6 108	–	–	–	6 108	194 451	
Goods and services	252 498	–	–	–	–	–	–	–	252 498	
Transfers and subsidies	109	–	–	1 179	–	–	–	1 179	1 288	
Departmental agencies and accounts	109	–	–	–	–	–	–	–	109	
Households	–	–	–	1 179	–	–	–	1 179	1 179	
Payments for capital assets	8 015	–	–	–	–	–	–	–	8 015	
Machinery and equipment	8 015	–	–	–	–	–	–	–	8 015	
Total	448 965	–	–	7 287	–	–	–	7 287	456 252	

Programme 2: Recreation Development and Sport Promotion

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Winning Nation	243 301	–	–	15 265	–	–	–	15 265	258 566	
Active Nation	698 003	–	–	(10 901)	–	–	–	(10 901)	687 102	
Infrastructure Support	374 051	–	–	(37 726)	–	–	–	(37 726)	336 325	
Total	1 315 355	–	–	(33 362)	–	–	–	(33 362)	1 281 993	
Economic classification										
Current payments	143 300	–	–	33 117	–	–	–	33 117	176 417	
Compensation of employees	38 915	–	–	3 890	–	–	–	3 890	42 805	
Goods and services	104 385	–	–	29 227	–	–	–	29 227	133 612	
Transfers and subsidies	910 931	–	–	(20 847)	–	–	–	(20 847)	890 084	
Provinces and municipalities	618 462	–	–	–	–	–	–	–	618 462	
Departmental agencies and accounts	132 426	–	–	(3 722)	–	–	–	(3 722)	128 704	
Foreign governments and international organisations	166	–	–	31	–	–	–	31	197	
Non-profit institutions	154 238	–	–	(17 851)	–	–	–	(17 851)	136 387	
Households	5 639	–	–	695	–	–	–	695	6 334	
Payments for capital assets	261 124	–	–	(45 632)	–	–	–	(45 632)	215 492	
Buildings and other fixed structures	73 483	–	–	(10 628)	–	–	–	(10 628)	62 855	
Heritage assets	187 641	–	–	(35 004)	–	–	–	(35 004)	152 637	
Total	1 315 355	–	–	(33 362)	–	–	–	(33 362)	1 281 993	

Programme 3: Arts and Culture Promotion and Development

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
National Language Services	63 205	–	–	(4 619)	–	–	–	(4 619)	58 586	
Pan South African Language Board	127 399	–	–	–	–	–	–	–	127 399	
Cultural and Creative Industries Development	123 110	–	–	22 755	–	–	–	22 755	145 865	
International Cooperation	38 648	–	–	315	–	–	–	315	38 963	
Social Cohesion and Nation Building	59 839	–	–	(311)	–	–	–	(311)	59 528	
Mzansi Golden Economy	615 624	–	–	(37 524)	–	–	–	(37 524)	578 100	
Performing Arts Institutions	343 005	–	–	1 000	–	–	–	1 000	344 005	
National Film and Video Foundation	147 150	–	–	31 262	–	–	–	31 262	178 412	
National Arts Council	120 904	–	–	6 262	–	–	–	6 262	127 166	
Total	1 638 884	–	–	19 140	–	–	–	19 140	1 658 024	
Economic classification										
Current payments	227 590	–	–	9 065	–	–	–	9 065	236 655	
Compensation of employees	96 385	–	–	2 928	–	–	–	2 928	99 313	
Goods and services	131 205	–	–	6 137	–	–	–	6 137	137 342	
Transfers and subsidies	1 411 294	–	–	10 075	–	–	–	10 075	1 421 369	
Departmental agencies and accounts	1 143 726	–	–	472	–	–	–	472	1 144 198	
Higher education institutions	6 284	–	–	(1 273)	–	–	–	(1 273)	5 011	
Foreign governments and international organisations	3 580	–	–	50	–	–	–	50	3 630	
Public corporations and private enterprises	96 395	–	–	(1 311)	–	–	–	(1 311)	95 084	
Non-profit institutions	146 002	–	–	(383)	–	–	–	(383)	145 619	
Households	15 307	–	–	12 520	–	–	–	12 520	27 827	
Total	1 638 884	–	–	19 140	–	–	–	19 140	1 658 024	

Programme 4: Heritage Promotion and Preservation

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Heritage Promotion	52 987	–	–	432	–	–	–	432	53 419	
National Archive Services	63 780	–	–	6 003	–	–	–	6 003	69 783	
Heritage Institutions	657 761	–	–	–	–	–	–	–	657 761	
National Library Services	157 559	–	–	500	–	–	–	500	158 059	
Public Library Services	1 631 676	–	–	–	–	–	–	–	1 631 676	
South African Heritage Resources Agency	60 339	–	–	–	–	–	–	–	60 339	
South African Geographical Council	4 221	–	–	–	–	–	–	–	4 221	
National Heritage Council	74 217	–	–	–	–	–	–	–	74 217	
Total	2 702 540	–	–	6 935	–	–	–	6 935	2 709 475	

Programme 4: Heritage Promotion and Preservation (continued)

Economic classification	2024/25								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Amounts announced in the budget			Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Current payments	111 886	-	-	6 435	-	-	-	6 435	118 321
Compensation of employees	78 371	-	-	(2 470)	-	-	-	(2 470)	75 901
Goods and services	33 515	-	-	8 905	-	-	-	8 905	42 420
Transfers and subsidies	2 590 654	-	-	500	-	-	-	500	2 591 154
Provinces and municipalities	1 611 907	-	-	-	-	-	-	-	1 611 907
Departmental agencies and accounts	954 481	-	-	500	-	-	-	500	954 981
Foreign governments and international organisations	2 702	-	-	-	-	-	-	-	2 702
Public corporations and private enterprises	3 000	-	-	-	-	-	-	-	3 000
Non-profit institutions	13 529	-	-	-	-	-	-	-	13 529
Households	5 035	-	-	-	-	-	-	-	5 035
Total	2 702 540	-	-	6 935	-	-	-	6 935	2 709 475

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

- Administration
- Recreation Development and Sport Promotion
- Arts and Culture Promotion and Development
- Heritage Promotion and Preservation

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(116 116)	Programme 1		6 108
Heritage assets	Sarah Baartman Centre of Remembrance ¹	(6 108)	Compensation of employees	Cost of living adjustments ¹	6 108
			Programme 2		79 589
Goods and services	Travel and subsistence ¹	(15)	Foreign governments and international organisations	Africa Zone VI Regional Anti-Doping Organisation ¹	15
	Travel and subsistence ¹	(16)		World Anti-Doping Agency ¹	16
Departmental agencies and accounts	Freedom Park Trust, National Arts Council, Nelson Mandela Museum, Robben Island Museum ¹	(10 033)	Goods and services	Building of combination courts, contractors, travel and subsistence ¹	3 635
			Heritage assets	Winnie Madikizela Mandela Clinic ¹	6 398
	Freedom Park Trust, National Arts Council, Nelson Mandela Museum, Robben Island Museum ¹	(9 691)	Departmental agencies and accounts	South African Library for the Blind, The Playhouse Company, War Museum of the Boer Republics ¹	9 691
	Community arts centres ¹	(230)	Non-profit institutions	Bartel Arts Trust Centre ¹	230

Virements and shifts within the vote (continued)

Programmes						
From:			To:			
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand	
Programme 2			Programme 2			
Departmental agencies and accounts	National Museum: Bloemfontein, South African Heritage Resources Agency ¹	(4 801)	Goods and services	Building of combination courts ¹	4 801	
Buildings and other fixed structures	National Archives and Records Service of South Africa ¹	(10 628)	Departmental agencies and accounts	Mandela Bay Theatre Complex, Nelson Mandela Prison House, South African Library for the Blind, War Museum of the Boer Republics ¹	10 628	
Non-profit institutions	lovelife, sport federations ¹	(18 081)	Goods and services	International Basketball Federation Under-18 African Championships ¹	18 081	
Heritage assets	Sarah Baartman Centre of Remembrance ¹	(1 420)	Compensation of employees	Cost of living adjustments ¹	1 420	
	Sarah Baartman Centre of Remembrance ¹	(14 933)	Heritage assets	Enyokeni Cultural Arena ¹	14 933	
	Sarah Baartman Centre of Remembrance ¹	(2 741)	Goods and services	National School of Arts, outdoor gyms ¹	2 741	
	Archie Gumede statue ¹	(7 000)	Departmental agencies and accounts	South African Heritage Resources Agency ¹	7 000	
			Programme 3			
Departmental agencies and accounts	Community arts centres ¹	(6 286)	Goods and services	Contractors ¹	6 286	
Heritage assets	Sarah Baartman Centre of Remembrance ¹	(2 928)	Compensation of employees	Cost of living adjustments ¹	2 928	
	Sarah Baartman Centre of Remembrance ¹	(1 000)	Departmental agencies and accounts	The Playhouse Company ¹	1 000	
	Sarah Baartman Centre of Remembrance ¹	(10 800)	Households	Support to artists ¹	10 800	
				Programme 4		
	Sarah Baartman Centre of Remembrance ¹	(500)	Departmental agencies and accounts	National Library of South Africa ¹	500	
	National Archives and Record Service of South Africa (new building) ¹	(5 770)	Goods and services	National Archives and Record Service of South Africa ¹	5 770	
	Shembe statue ¹	(3 135)		Contractors ¹	3 135	
Shifts within the programme as a percentage of the programme budget		4.2%				
Virements to other programmes as a percentage of the programme budget		2.8%				

Virements and shifts within the vote (continued)

Programmes					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(7 789)	Programme 1		1 179
Goods and services	Travel and subsistence	(1 179)	Households	Leave gratuities	1 179
			Programme 2		695
	Travel and subsistence	(695)	Households	Leave gratuities	695
			Programme 3		5 915
	Travel and subsistence	(50)	Foreign governments and international organisations	African Union Sports Council Region 5; United Nations Educational, Scientific and Cultural Organisation ¹	50
	Travel and subsistence	(26)	Households	Leave gratuities	26
	Travel and subsistence	(1 172)	Departmental agencies and accounts	National Youth Development Agency ¹	1 172
Departmental agencies and accounts	Reclassification of funds incorrectly classified in the 2024 ENE ¹	(1 700)	Goods and services	Communication, consultants, travel and subsistence ¹	1 700
Non-profit institutions	Reclassification of funds incorrectly classified in the 2024 ENE	(383)	Households	Arts and culture industries: Local market development and promotion	383
Public corporations and private enterprises	Reclassification of funds incorrectly classified in the 2024 ENE	(1 311)	Households	Arts and culture industries: Local market development and promotion	1 311
Higher education institutions	Human languages technology projects ¹	(1 273)	Goods and services	Terminology development projects ¹	1 273
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 4		(2 470)	Programme 2		2 470
Compensation of employees	Realignment of budget with organisational structure	(2 470)	Compensation of employees	Cost of living adjustments	2 470
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(126 375)			126 375

1. National Treasury approval has been obtained.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Administration	447 797	230 807	51.5	473 343	105.7	456 252	7.5	303 333	66.5
Recreation	1 254 094	485 167	38.7	1 177 590	93.9	1 281 993	21.0	575 906	44.9
Development and Sport Promotion									
Arts and Culture	1 796 971	983 402	54.7	1 838 652	102.3	1 658 024	27.2	665 563	40.1
Promotion and Development									
Heritage Promotion and Preservation	2 590 425	1 355 437	52.3	2 575 790	99.4	2 709 475	44.4	1 388 565	51.2
Total	6 089 287	3 054 813	50.2	6 065 375	99.6	6 105 744	100.0	2 933 367	48.0
Economic classification									
Current payments	983 643	485 797	49.4	994 304	101.1	978 342	16.0	548 489	56.1
Compensation of employees	382 855	183 578	47.9	375 696	98.1	412 470	6.8	200 173	48.5
Goods and services	600 788	302 219	50.3	618 608	103.0	565 872	9.3	348 316	61.6
Transfers and subsidies	4 979 591	2 564 009	51.5	4 988 684	100.2	4 903 895	80.3	2 345 219	47.8
Provinces and municipalities	2 063 760	1 126 317	54.6	2 063 763	100.0	2 230 369	36.5	1 157 497	51.9
Departmental agencies and accounts	2 361 582	1 125 728	47.7	2 344 096	99.3	2 227 992	36.5	932 447	41.9
Higher education institutions	7 403	3 234	43.7	7 403	100.0	5 011	0.1	3 038	60.6
Foreign governments and international organisations	8 657	8 230	95.1	8 724	100.8	6 529	0.1	6 115	93.7
Public corporations and private enterprises	97 912	105 913	108.2	132 967	135.8	98 084	1.6	53 955	55.0
Non-profit institutions	409 511	175 016	42.7	401 925	98.1	295 535	4.8	162 972	55.1
Households	30 766	19 571	63.6	29 806	96.9	40 375	0.7	29 195	72.3
Payments for capital assets	126 053	5 007	4.0	82 377	65.4	223 507	3.7	39 608	17.7
Buildings and other fixed structures	13 672	–	–	2 091	15.3	62 855	1.0	–	–
Machinery and equipment	8 413	2 661	31.6	16 071	191.0	8 015	0.1	5 000	62.4
Heritage assets	97 468	2 346	2.4	64 215	65.9	152 637	2.5	34 608	22.7
Software and other intangible assets	6 500	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	10	–	–	–	51	–
Total	6 089 287	3 054 813	50.2	6 065 375	99.6	6 105 744	100.0	2 933 367	48.0

Expenditure trends

Total expenditure in 2023/24 was R6.1 billion, 99.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R3.1 billion, 50.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R2.9 billion, 48 per cent of the adjusted appropriation of R6.1 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R121.5 million, 4 per cent. This was mainly due to a decrease in spending on contractors, fleet services and travel and subsistence in line with cost-containment guidelines, as well as a decrease in audit costs and capital transfer payments to public entities due to their noncompliance with the department’s infrastructure policy.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	11 059	6 636	60.0	68 368	618.2	5 544	5 637	100.0	1 010	17.9
Sales of goods and services produced by department	342	169	49.4	329	96.2	320	347	6.2	152	43.8
Interest, dividends and rent on land	37	3	8.1	77	208.1	39	70	1.2	36	51.4
Sales of capital assets	272	272	100.0	271	99.6	–	–	–	–	–
Transactions in financial assets and liabilities	10 408	6 192	59.5	67 691	650.4	5 185	5 220	92.6	822	15.7
Total	11 059	6 636	60.0	68 368	618.2	5 544	5 637	100.0	1 010	17.9

Revenue trends

Mid-year revenue in 2023/24 was R6.6 million, 60 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R1 million, 17.9 per cent of the adjusted estimate of R5.6 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R5.6 million, 84.8 per cent. This was mainly due to a decrease in the recovery of debt.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	1 179	–	–	–	1 179	1 179
Employee social benefits	–	–	–	1 179	–	–	–	1 179	1 179
Recreation Development and Sport Promotion									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Capital	45 850	–	–	(3 722)	–	–	–	(3 722)	42 128
The Playhouse Company	–	–	–	7 600	–	–	–	7 600	7 600
National Arts Council	5 027	–	–	(1 488)	–	–	–	(1 488)	3 539
National Museum: Bloemfontein	1 237	–	–	(1 237)	–	–	–	(1 237)	–
Robben Island Museum: Cape Town	7 000	–	–	(7 000)	–	–	–	(7 000)	–
Freedom Park: Pretoria	10 435	–	–	(10 435)	–	–	–	(10 435)	–
Iziko Museums: Cape Town	4 945	–	–	5 000	–	–	–	5 000	9 945
Nelson Mandela Museum: Mthatha	801	–	–	(801)	–	–	–	(801)	–
War Museum of the Boer Republics: Bloemfontein	–	–	–	1 500	–	–	–	1 500	1 500
South African Heritage Resources Agency	7 689	–	–	3 436	–	–	–	3 436	11 125
South African Library for the Blind	2 200	–	–	3 703	–	–	–	3 703	5 903
Mandela Bay Theatre Complex	–	–	–	2 516	–	–	–	2 516	2 516
Upgrading of community arts centres	6 516	–	–	(6 516)	–	–	–	(6 516)	–

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

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Foreign governments and international organisations									
Current	157	–	–	31	–	–	–	31	188
Africa Zone VI Regional Anti-Doping Organisation	157	–	–	(74)	–	–	–	(74)	83
World Anti-Doping Agency	–	–	–	105	–	–	–	105	105
Non-profit institutions									
Current	120 551	–	–	(18 081)	–	–	–	(18 081)	102 470
loveLife	11 828	–	–	(11 828)	–	–	–	(11 828)	–
Various sport federations	108 723	–	–	(6 253)	–	–	–	(6 253)	102 470
Capital	–	–	–	230	–	–	–	230	230
Upgrading of community arts centres	–	–	–	230	–	–	–	230	230
Households									
Social benefits									
Current	–	–	–	695	–	–	–	695	695
Employee social benefits	–	–	–	695	–	–	–	695	695
Arts and Culture									
Promotion and Development									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	684 032	–	–	472	–	–	–	472	684 504
National Arts Council	120 904	–	–	6 262	–	–	–	6 262	127 166
The Playhouse Company	52 542	–	–	1 000	–	–	–	1 000	53 542
National Film and Video Foundation	147 150	–	–	31 262	–	–	–	31 262	178 412
National Youth Development Agency	12 436	–	–	1 172	–	–	–	1 172	13 608
National Museum Bloemfontein (Oliewenhuis Art Museum)	–	–	–	1 057	–	–	–	1 057	1 057
Creative industries stimulus	351 000	–	–	(41 415)	–	–	–	(41 415)	309 585
National Heritage Council	–	–	–	1 134	–	–	–	1 134	1 134
Higher education institutions									
Current	6 284	–	–	(1 273)	–	–	–	(1 273)	5 011
Human languages technology projects	6 284	–	–	(1 273)	–	–	–	(1 273)	5 011
Foreign governments and international organisations									
Current	580	–	–	50	–	–	–	50	630
African Union Sports Council Region 5	430	–	–	45	–	–	–	45	475
United Nations Education, Scientific and Cultural Organisation	150	–	–	5	–	–	–	5	155

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

		2024/25							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Public corporations and private enterprises								
	Private enterprises								
	Other transfers								
	Current	9 421	-	(1 311)	-	-	-	(1 311)	8 110
	Arts and culture industries: Local market development and promotion	9 421	-	(1 311)	-	-	-	(1 311)	8 110
	Non-profit institutions								
	Current	30 298	-	(383)	-	-	-	(383)	29 915
	Arts and culture industries: Local market development and promotion	30 298	-	(383)	-	-	-	(383)	29 915
	Households								
	Social benefits								
	Current	-	-	10 826	-	-	-	10 826	10 826
	Employee social benefits	-	-	10 826	-	-	-	10 826	10 826
	Households								
	Other transfers to households								
	Current	9 711	-	1 694	-	-	-	1 694	11 405
	Arts and culture industries: Local market development and promotion	9 711	-	1 694	-	-	-	1 694	11 405
	Heritage Promotion and Preservation								
	Departmental agencies and accounts								
	Departmental agencies (non-business entities)								
	Current	34 282	-	500	-	-	-	500	34 782
	South African Library for the Blind	34 282	-	500	-	-	-	500	34 782

Summary of changes to conditional grants: Provinces

		2024/25							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Recreation Development and Sport Promotion	618 462	-	-	-	-	-	-	618 462
	Mass participation and sport development grant	618 462	-	-	-	-	-	-	618 462
	Heritage Promotion and Preservation	1 611 907	-	-	-	-	-	-	1 611 907
	Community library services grant current	1 398 534	-	-	-	-	-	-	1 398 534
	Community library services grant capital	213 373	-	-	-	-	-	-	213 373

Tourism

Adjusted budget summary

2024/25				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	2 380 908	–	–	2 380 908
<i>of which:</i>				
Current payments	883 150	–	–	883 150
Transfers and subsidies	1 427 610	–	–	1 427 610
Payments for capital assets	70 148	–	–	70 148
Executive authority	Minister of Tourism			
Accounting officer	Director-General of Tourism			
Website	www.tourism.gov.za			

Vote purpose

Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of monitoring and evaluation reports produced per year	Tourism Research, Policy and International Relations	Priority 2: Economic transformation and job creation	1	1	–
Number of work opportunities created through the Working for Tourism programme per year	Destination Development		5 820	2 888	–
Number of programmes implemented per year to increase SMME participation in the tourism sector for inclusive economic growth	Tourism Sector Support Services		1	1	–
Number of capacity-building programmes implemented per year	Tourism Sector Support Services		5	5	–

Progress

In an effort to increase the participation of small, medium and micro enterprises in the tourism sector, the department implemented the business incubation programme in the first half of the financial year. This was done through the community-based tourism enterprises incubator, women in tourism in Limpopo and the homestay pilot programme in Eastern Cape.

The department implemented all 5 targeted capacity-building programmes in the first half of 2024/25 due to an increased focus on training and placing unemployed young people with host employers through skills development and job creation programmes.

Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	359 427	-	-	-	-	-	-	-	359 427	
Tourism Research, Policy and International Relations	1 335 623	-	-	-	-	-	-	-	1 335 623	
Destination Development	367 801	-	-	-	-	-	-	-	367 801	
Tourism Sector Support Services	318 057	-	-	-	-	-	-	-	318 057	
Total	2 380 908	-	-	-	-	-	-	-	2 380 908	
Economic classification										
Current payments	883 150	-	-	-	-	-	-	-	883 150	
Compensation of employees	411 949	-	-	-	-	-	-	-	411 949	
Goods and services	471 201	-	-	-	-	-	-	-	471 201	
Transfers and subsidies	1 427 610	-	-	-	-	-	-	-	1 427 610	
Departmental agencies and accounts	1 248 382	-	-	-	-	-	-	-	1 248 382	
Foreign governments and international organisations	2 750	-	-	-	-	-	-	-	2 750	
Public corporations and private enterprises	172 067	-	-	-	-	-	-	-	172 067	
Non-profit institutions	459	-	-	-	-	-	-	-	459	
Households	3 952	-	-	-	-	-	-	-	3 952	
Payments for capital assets	70 148	-	-	-	-	-	-	-	70 148	
Buildings and other fixed structures	65 450	-	-	-	-	-	-	-	65 450	
Machinery and equipment	4 698	-	-	-	-	-	-	-	4 698	
Total	2 380 908	-	-	-	-	-	-	-	2 380 908	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry Management	34 413	-	-	-	-	-	-	-	34 413	
Corporate Management	2 728	-	-	-	-	-	-	-	2 728	
Financial Management	207 186	-	-	-	-	-	-	-	207 186	
Office Accommodation	74 550	-	-	-	-	-	-	-	74 550	
Office Accommodation	40 550	-	-	-	-	-	-	-	40 550	
Total	359 427	-	-	-	-	-	-	-	359 427	
Economic classification										
Current payments	355 447	-	-	-	-	-	-	-	355 447	
Compensation of employees	195 617	-	-	-	-	-	-	-	195 617	
Goods and services	159 830	-	-	-	-	-	-	-	159 830	
Transfers and subsidies	203	-	-	-	-	-	-	-	203	
Departmental agencies and accounts	203	-	-	-	-	-	-	-	203	
Payments for capital assets	3 777	-	-	-	-	-	-	-	3 777	
Machinery and equipment	3 777	-	-	-	-	-	-	-	3 777	
Total	359 427	-	-	-	-	-	-	-	359 427	

Programme 2: Tourism Research, Policy and International Relations

Subprogramme		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Tourism Research, Policy and International Relations Management	9 050	-	-	-	-	-	-	-	9 050	
Research and Knowledge Management	36 306	-	-	-	-	-	-	-	36 306	
Policy Planning and Strategy	16 844	-	-	-	-	-	-	-	16 844	
South African Tourism	1 243 555	-	-	-	-	-	-	-	1 243 555	
International Relations and Cooperation	29 868	-	-	-	-	-	-	-	29 868	
Total	1 335 623	-	-	-	-	-	-	-	1 335 623	
Economic classification										
Current payments	85 108	-	-	-	-	-	-	-	85 108	
Compensation of employees	60 777	-	-	-	-	-	-	-	60 777	
Goods and services	24 331	-	-	-	-	-	-	-	24 331	
Transfers and subsidies	1 250 257	-	-	-	-	-	-	-	1 250 257	
Departmental agencies and accounts	1 243 555	-	-	-	-	-	-	-	1 243 555	
Foreign governments and international organisations	2 750	-	-	-	-	-	-	-	2 750	
Households	3 952	-	-	-	-	-	-	-	3 952	
Payments for capital assets	258	-	-	-	-	-	-	-	258	
Machinery and equipment	258	-	-	-	-	-	-	-	258	
Total	1 335 623	-	-	-	-	-	-	-	1 335 623	

Programme 3: Destination Development

Subprogramme		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Destination Development Management	12 905	-	-	-	-	-	-	-	12 905	
Tourism Enhancement	25 817	-	-	-	-	-	-	-	25 817	
Destination Planning and Investment Coordination	31 424	-	-	-	-	-	-	-	31 424	
Working for Tourism	297 655	-	-	-	-	-	-	-	297 655	
Total	367 801	-	-	-	-	-	-	-	367 801	
Economic classification										
Current payments	301 933	-	-	-	-	-	-	-	301 933	
Compensation of employees	64 530	-	-	-	-	-	-	-	64 530	
Goods and services	237 403	-	-	-	-	-	-	-	237 403	
Payments for capital assets	65 868	-	-	-	-	-	-	-	65 868	
Buildings and other fixed structures	65 450	-	-	-	-	-	-	-	65 450	
Machinery and equipment	418	-	-	-	-	-	-	-	418	
Total	367 801	-	-	-	-	-	-	-	367 801	

Programme 4: Tourism Sector Support Services

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Tourism Sector Support Services Management	11 353	-	-	-	-	-	-	-	11 353	
Tourism Human Resource Development	33 065	-	-	-	-	-	-	-	33 065	
Enterprise Development and Transformation	53 308	-	-	-	-	-	-	-	53 308	
Tourism Visitor Services	28 886	-	-	-	-	-	-	-	28 886	
Tourism incentive programme	191 445	-	-	-	-	-	-	-	191 445	
Total	318 057	-	-	-	-	-	-	-	318 057	
Economic classification										
Current payments	140 662	-	-	-	-	-	-	-	140 662	
Compensation of employees	91 025	-	-	-	-	-	-	-	91 025	
Goods and services	49 637	-	-	-	-	-	-	-	49 637	
Transfers and subsidies	177 150	-	-	-	-	-	-	-	177 150	
Departmental agencies and accounts	4 624	-	-	-	-	-	-	-	4 624	
Public corporations and private enterprises	172 067	-	-	-	-	-	-	-	172 067	
Non-profit institutions	459	-	-	-	-	-	-	-	459	
Payments for capital assets	245	-	-	-	-	-	-	-	245	
Machinery and equipment	245	-	-	-	-	-	-	-	245	
Total	318 057	-	-	-	-	-	-	-	318 057	

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	Adjusted appropriation	2023/24				2024/25			
		Outcome		Outcome		Adjusted appropriation/Total (%)		Actual expenditure	
R thousand		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
Administration	330 111	154 239	46.7	303 112	91.8	359 427	15.1	143 813	40.0
Tourism	1 378 213	622 593	45.2	1 367 469	99.2	1 335 623	56.1	1 100 063	82.4
Research, Policy and International Relations									
Destination Development	396 533	84 364	21.3	359 972	90.8	367 801	15.4	126 930	34.5
Tourism Sector Support Services	355 688	70 009	19.7	341 699	96.1	318 057	13.4	68 060	21.4
Total	2 460 545	931 205	37.8	2 372 252	96.4	2 380 908	100.0	1 438 866	60.4

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand	924 931	332 516	34.9	722 297	78.1	883 150	37.1	349 988	39.6
Current payments									
Compensation of employees	395 463	183 289	46.3	364 410	92.1	411 949	17.3	185 748	45.1
Goods and services	529 468	139 225	26.3	357 885	67.6	471 201	19.8	164 239	34.9
Interest and rent on land	–	2	–	2	–	–	–	1	–
Transfers and subsidies	1 528 918	603 711	39.5	1 526 994	99.9	1 427 610	60.0	1 085 867	76.1
Departmental agencies and accounts	1 294 358	586 683	45.3	1 501 348	116.0	1 248 382	52.4	1 065 333	85.3
Foreign governments and international organisations	2 982	2 734	91.7	2 733	91.6	2 750	0.1	2 478	90.1
Public corporations and private enterprises	225 692	12 194	5.4	18 702	8.3	172 067	7.2	13 874	8.1
Non-profit institutions	439	439	100.0	439	100.0	459	0.0	459	100.0
Households	5 447	1 661	30.5	3 772	69.2	3 952	0.2	3 723	94.2
Payments for capital assets	6 483	4 769	73.6	122 657	1 892.0	70 148	2.9	3 010	4.3
Buildings and other fixed structures	–	–	–	115 000	–	65 450	2.7	–	–
Machinery and equipment	6 483	4 769	73.6	7 657	118.1	4 698	0.2	3 010	64.1
Payments for financial assets	213	209	98.1	304	142.7	–	–	1	–
Total	2 460 545	931 205	37.8	2 372 252	96.4	2 380 908	100.0	1 438 866	60.4

Expenditure trends

Total expenditure in 2023/24 was R2.4 billion, 96.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R931.2 million, 37.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R1.4 billion, 60.4 per cent of the adjusted appropriation of R2.4 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R507.7 million, 54.5 per cent. This was mainly due to an increase in transfers to South African Tourism and higher spending on projects within the expanded public works programme.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	63 962	51 477	80.5	66 599	104.1	2 989	43 060	100.0	22 936	53.3
Sales of goods and services produced by department	191	89	46.6	178	93.2	193	193	0.4	87	45.1
Sales of scrap, waste, arms and other used current goods	21	–	–	–	–	22	–	–	–	–
Interest, dividends and rent on land	60 000	50 174	83.6	64 730	107.9	106	40 000	92.9	21 943	54.9
Sales of capital assets	1 200	663	55.3	752	62.7	67	67	0.2	12	17.9
Transactions in financial assets and liabilities	2 550	551	21.6	939	36.8	2 601	2 800	6.5	894	31.9
Total	63 962	51 477	80.5	66 599	104.1	2 989	43 060	100.0	22 936	53.3

Revenue trends

Mid-year revenue in 2023/24 was R51.5 million, 80.5 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R22.9 million, 53.3 per cent of the adjusted estimate of R43.1 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R28.5 million, 55.4 per cent. This was mainly due to a decrease in interest earned on project funds.

Trade, Industry and Competition

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	9 600 229	–	67 415	9 667 644
<i>of which:</i>				
Current payments	1 790 425	–	22 514	1 812 939
Transfers and subsidies	7 791 864	–	44 386	7 836 250
Payments for capital assets	17 940	–	515	18 455
Executive authority	Minister of Trade, Industry and Competition			
Accounting officer	Director-General of Trade, Industry and Competition			
Website	www.thedtic.gov.za			

Vote purpose

Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy characterised by accelerated economic growth, employment creation and greater equity.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Value of manufacturing exports facilitated under rebates, drawbacks, non-proliferation export permits and the automotive production and development programme per year	Trade	Priority 7: A better Africa and world	R340bn	R110.3bn	–
Value of investment facilitated per year	Investment and Spatial Industrial Development	Priority 2: Economic transformation and job creation	R150bn	R43.1bn	–
Number of jobs supported by the department per year	Sectors		1m	617 516	–
Value of exports of global business services per year	Incentives		R8bn	R4.6bn	–
Value of output by black industrialist firms supported by the department per year	Incentives		R46bn	R43.6m	–
Number of jobs in black industrialist firms supported per year	Incentives		24 000	1 872	–
Value of manufactured exports to the rest of the world per year	Export		R800bn	R423bn	–
Number of additional workers with shares in their companies per year	Transformation and Competition		30 000	10 697	–

Progress

In the first half of 2024/25, investments worth R43.1 billion were facilitated against an annual target of R150 billion. Despite this lower-than-expected progress, the department has secured significant investments and projects and expects to exceed the target by the end of the financial year.

Although the department had supported only 1 872 jobs in black industrialist firms by mid-year against an annual target of 24 000, this indicator is measured annually. As such, the department expects to meet this target by the end of the financial year.

The sluggish progress on the target for the number of additional workers with shares in their companies was due to the limited number of labour-intensive companies involved in mergers and unfavourable plans for employees to own shares. As a result, the annual target might not be achieved.

Adjusted estimates

Programme	2024/25								
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments ¹
R thousand									
Administration	880 966	–	–	4 276	–	–	67 415	71 691	952 657
Trade	241 644	–	–	(824)	–	–	–	(824)	240 820
Investment and Spatial Industrial Development	167 077	–	–	(26 796)	–	–	–	(26 796)	140 281
Sectors	1 431 536	–	–	(102 582)	–	–	–	(102 582)	1 328 954
Regulation	346 122	–	–	111	–	–	–	111	346 233
Incentives	4 034 466	–	–	166 212	–	–	–	166 212	4 200 678
Export	387 960	–	–	(29 600)	–	–	–	(29 600)	358 360
Transformation and Competition	2 047 132	–	–	(5 268)	–	–	–	(5 268)	2 041 864
Research	63 326	–	–	(5 529)	–	–	–	(5 529)	57 797
Total	9 600 229	–	–	–	–	–	67 415	67 415	9 667 644
Economic classification									
Current payments	1 790 425	–	–	(44 901)	–	–	67 415	22 514	1 812 939
Compensation of employees	1 081 180	–	–	(40 000)	–	–	–	(40 000)	1 041 180
Goods and services	709 245	–	–	(4 905)	–	–	67 415	62 510	771 755
Interest and rent on land	–	–	–	4	–	–	–	4	4
Transfers and subsidies	7 791 864	–	–	44 386	–	–	–	44 386	7 836 250
Departmental agencies and accounts	1 209 546	–	–	–	–	–	–	–	1 209 546
Foreign governments and international organisations	45 799	–	–	800	–	–	–	800	46 599
Public corporations and private enterprises	6 382 146	–	–	35 000	–	–	–	35 000	6 417 146
Non-profit institutions	153 321	–	–	5 000	–	–	–	5 000	158 321
Households	1 052	–	–	3 586	–	–	–	3 586	4 638
Payments for capital assets	17 940	–	–	515	–	–	–	515	18 455
Machinery and equipment	12 987	–	–	1 373	–	–	–	1 373	14 360
Software and other intangible assets	4 953	–	–	(858)	–	–	–	(858)	4 095
Total	9 600 229	–	–	–	–	–	67 415	67 415	9 667 644

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	43 971	–	–	10 513	–	–	–	10 513	54 484	
Office of the Director-General	80 295	–	–	(923)	–	–	–	(923)	79 372	
Corporate Management Services	624 872	–	–	(293)	–	–	67 415	67 122	691 994	
Office Accommodation	3 000	–	–	–	–	–	–	–	3 000	
Financial Management	77 147	–	–	(6 026)	–	–	–	(6 026)	71 121	
Marketing	51 681	–	–	1 005	–	–	–	1 005	52 686	
Communication and Media Relations										
Total	880 966	–	–	4 276	–	–	67 415	71 691	952 657	
Economic classification										
Current payments	869 170	–	–	(2 818)	–	–	67 415	64 597	933 767	
Compensation of employees	310 963	–	–	–	–	–	–	–	310 963	
Goods and services	558 207	–	–	(2 818)	–	–	67 415	64 597	622 804	
Transfers and subsidies	–	–	–	3 030	–	–	–	3 030	3 030	
Households	–	–	–	3 030	–	–	–	3 030	3 030	
Payments for capital assets	11 796	–	–	4 064	–	–	–	4 064	15 860	
Machinery and equipment	7 419	–	–	5 518	–	–	–	5 518	12 937	
Software and other intangible assets	4 377	–	–	(1 454)	–	–	–	(1 454)	2 923	
Total	880 966	–	–	4 276	–	–	67 415	71 691	952 657	

Programme 2: Trade

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
International Trade Development	223 985	–	–	749	–	–	–	749	224 734	
African Multilateral Economic Development	17 659	–	–	(1 573)	–	–	–	(1 573)	16 086	
Total	241 644	–	–	(824)	–	–	–	(824)	240 820	
Economic classification										
Current payments	95 147	–	–	(42)	–	–	–	(42)	95 105	
Compensation of employees	86 537	–	–	–	–	–	–	–	86 537	
Goods and services	8 610	–	–	(42)	–	–	–	(42)	8 568	
Transfers and subsidies	145 673	–	–	42	–	–	–	42	145 715	
Departmental agencies and accounts	114 794	–	–	–	–	–	–	–	114 794	
Foreign governments and international organisations	25 050	–	–	–	–	–	–	–	25 050	
Public corporations and private enterprises	5 829	–	–	–	–	–	–	–	5 829	
Households	–	–	–	42	–	–	–	42	42	
Payments for capital assets	824	–	–	(824)	–	–	–	(824)	–	
Machinery and equipment	824	–	–	(824)	–	–	–	(824)	–	
Total	241 644	–	–	(824)	–	–	–	(824)	240 820	

Programme 3: Investment and Spatial Industrial Development

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Investment Promotion	36 724	–	–	3 786	–	–	–	3 786	40 510
Investment and Interdepartmental Clearing House	20 036	–	–	(3 107)	–	–	–	(3 107)	16 929
Investor Support and Aftercare	3 579	–	–	899	–	–	–	899	4 478
Spatial Industrial Development	106 738	–	–	(28 374)	–	–	–	(28 374)	78 364
Total	167 077	–	–	(26 796)	–	–	–	(26 796)	140 281
Economic classification									
Current payments	89 096	–	–	(57)	–	–	–	(57)	89 039
Compensation of employees	77 781	–	–	–	–	–	–	–	77 781
Goods and services	11 315	–	–	(57)	–	–	–	(57)	11 258
Transfers and subsidies	77 397	–	–	(26 155)	–	–	–	(26 155)	51 242
Departmental agencies and accounts	10 027	–	–	–	–	–	–	–	10 027
Public corporations and private enterprises	67 370	–	–	(26 212)	–	–	–	(26 212)	41 158
Households	–	–	–	57	–	–	–	57	57
Payments for capital assets	584	–	–	(584)	–	–	–	(584)	–
Machinery and equipment	584	–	–	(584)	–	–	–	(584)	–
Total	167 077	–	–	(26 796)	–	–	–	(26 796)	140 281

Programme 4: Sectors

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Industrial Competitiveness	918 888	–	–	3 016	–	–	–	3 016	921 904
Customised Sector Programmes	512 648	–	–	(105 598)	–	–	–	(105 598)	407 050
Total	1 431 536	–	–	(102 582)	–	–	–	(102 582)	1 328 954
Economic classification									
Current payments	132 069	–	–	(1 405)	–	–	–	(1 405)	130 664
Compensation of employees	120 619	–	–	–	–	–	–	–	120 619
Goods and services	11 450	–	–	(1 405)	–	–	–	(1 405)	10 045
Transfers and subsidies	1 298 290	–	–	(100 000)	–	–	–	(100 000)	1 198 290
Departmental agencies and accounts	354 064	–	–	–	–	–	–	–	354 064
Foreign governments and international organisations	11 159	–	–	–	–	–	–	–	11 159
Public corporations and private enterprises	781 352	–	–	(105 000)	–	–	–	(105 000)	676 352
Non-profit institutions	151 715	–	–	5 000	–	–	–	5 000	156 715
Payments for capital assets	1 177	–	–	(1 177)	–	–	–	(1 177)	–
Machinery and equipment	1 177	–	–	(1 177)	–	–	–	(1 177)	–
Total	1 431 536	–	–	(102 582)	–	–	–	(102 582)	1 328 954

Programme 5: Regulation

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Policy and Legislative Development	20 959	–	–	(1 422)	–	–	–	(1 422)	19 537	
Enforcement and Compliance	34 982	–	–	1 927	–	–	–	1 927	36 909	
Regulatory Services	290 181	–	–	(394)	–	–	–	(394)	289 787	
Total	346 122	–	–	111	–	–	–	111	346 233	
Economic classification										
Current payments	72 041	–	–	(597)	–	–	–	(597)	71 444	
Compensation of employees	58 859	–	–	–	–	–	–	–	58 859	
Goods and services	13 182	–	–	(597)	–	–	–	(597)	12 585	
Transfers and subsidies	273 899	–	–	890	–	–	–	890	274 789	
Departmental agencies and accounts	264 309	–	–	–	–	–	–	–	264 309	
Foreign governments and international organisations	9 590	–	–	800	–	–	–	800	10 390	
Households	–	–	–	90	–	–	–	90	90	
Payments for capital assets	182	–	–	(182)	–	–	–	(182)	–	
Machinery and equipment	182	–	–	(182)	–	–	–	(182)	–	
Total	346 122	–	–	111	–	–	–	111	346 233	

Programme 6: Incentives

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Broadening Participation and Industrial Incentives	42 198	–	–	70	–	–	–	70	42 268	
Manufacturing Incentives	2 433 092	–	–	30 080	–	–	–	30 080	2 463 172	
Services Investment Incentives	979 105	–	–	136 547	–	–	–	136 547	1 115 652	
Infrastructure Investment Support	543 155	–	–	(495)	–	–	–	(495)	542 660	
Product and Systems Development	17 028	–	–	409	–	–	–	409	17 437	
Strategic Partnership and Customer Care	19 888	–	–	(399)	–	–	–	(399)	19 489	
Total	4 034 466	–	–	166 212	–	–	–	166 212	4 200 678	
Economic classification										
Current payments	161 354	–	–	–	–	–	–	–	161 354	
Compensation of employees	139 993	–	–	–	–	–	–	–	139 993	
Goods and services	21 361	–	–	(4)	–	–	–	(4)	21 357	
Interest and rent on land	–	–	–	4	–	–	–	4	4	
Transfers and subsidies	3 873 112	–	–	166 212	–	–	–	166 212	4 039 324	
Public corporations and private enterprises	3 872 060	–	–	166 212	–	–	–	166 212	4 038 272	
Households	1 052	–	–	–	–	–	–	–	1 052	
Total	4 034 466	–	–	166 212	–	–	–	166 212	4 200 678	

Programme 7: Export

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
African Bilateral Economic Relations	22 589	–	–	–	–	–	–	–	22 589
Export Promotion and Marketing	41 858	–	–	–	–	–	–	–	41 858
Trade and Investment Foreign Services Management Unit	312 155	–	–	(30 000)	–	–	–	(30 000)	282 155
Export Development and Support	11 358	–	–	400	–	–	–	400	11 758
Total	387 960	–	–	(29 600)	–	–	–	(29 600)	358 360
Economic classification									
Current payments	224 064	–	–	(29 817)	–	–	–	(29 817)	194 247
Compensation of employees	176 607	–	–	(30 000)	–	–	–	(30 000)	146 607
Goods and services	47 457	–	–	183	–	–	–	183	47 640
Transfers and subsidies	162 488	–	–	202	–	–	–	202	162 690
Public corporations and private enterprises	162 488	–	–	–	–	–	–	–	162 488
Households	–	–	–	202	–	–	–	202	202
Payments for capital assets	1 408	–	–	15	–	–	–	15	1 423
Machinery and equipment	1 408	–	–	15	–	–	–	15	1 423
Total	387 960	–	–	(29 600)	–	–	–	(29 600)	358 360

Programme 8: Transformation and Competition

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Economic Planning and Advisory	7 245	–	–	4 678	–	–	–	4 678	11 923
Implementation	1 979 578	–	–	(5 372)	–	–	–	(5 372)	1 974 206
Coordination and Competition Oversight	4 846	–	–	1	–	–	–	1	4 847
Investment and Development	55 463	–	–	(4 575)	–	–	–	(4 575)	50 888
Total	2 047 132	–	–	(5 268)	–	–	–	(5 268)	2 041 864
Economic classification									
Current payments	85 263	–	–	(5 165)	–	–	–	(5 165)	80 098
Compensation of employees	65 413	–	–	(5 000)	–	–	–	(5 000)	60 413
Goods and services	19 850	–	–	(165)	–	–	–	(165)	19 685
Transfers and subsidies	1 961 005	–	–	165	–	–	–	165	1 961 170
Departmental agencies and accounts	466 352	–	–	–	–	–	–	–	466 352
Public corporations and private enterprises	1 493 047	–	–	–	–	–	–	–	1 493 047
Non-profit institutions	1 606	–	–	–	–	–	–	–	1 606
Households	–	–	–	165	–	–	–	165	165
Payments for capital assets	864	–	–	(268)	–	–	–	(268)	596
Machinery and equipment	864	–	–	(864)	–	–	–	(864)	–
Software and other intangible assets	–	–	–	596	–	–	–	596	596
Total	2 047 132	–	–	(5 268)	–	–	–	(5 268)	2 041 864

Programme 9: Research

Subprogramme	2024/25								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	
Amounts announced in the budget			Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Economic Research and Policy Coordination	33 731	–	–	1 536	–	–	–	1 536	35 267
Macroeconomic and Microeconomic Policy	14 597	–	–	(3 464)	–	–	–	(3 464)	11 133
Growth Path and Decent Work	14 998	–	–	(3 601)	–	–	–	(3 601)	11 397
Total	63 326	–	–	(5 529)	–	–	–	(5 529)	57 797
Economic classification									
Current payments	62 221	–	–	(5 000)	–	–	–	(5 000)	57 221
Compensation of employees	44 408	–	–	(5 000)	–	–	–	(5 000)	39 408
Goods and services	17 813	–	–	–	–	–	–	–	17 813
Payments for capital assets	1 105	–	–	(529)	–	–	–	(529)	576
Machinery and equipment	529	–	–	(529)	–	–	–	(529)	–
Software and other intangible assets	576	–	–	–	–	–	–	–	576
Total	63 326	–	–	(5 529)	–	–	–	(5 529)	57 797

Details of adjustments to the 2024 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Trade					
3. Investment and Spatial Industrial Development					
4. Sectors					
5. Regulation					
6. Incentives					
7. Export					
8. Transformation and Competition					
9. Research					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(5 277)	Programme 1		3 530
Goods and services	Business and advisory services	(87)	Households	Leave gratuities	87
	Business and advisory services	(500)	Machinery and equipment	Laptops	500
	Audit costs, operating leases, travel and subsistence	(227)	Households	Leave gratuities	227
	Consumable supplies; legal services; operating leases; operating payments; stationery, printing and office supplies; venues and facilities	(222)		Leave gratuities	2 494
	Travel and subsistence	(293)	Programme 5		293
			Goods and services	Computer services	293
			Programme 1		1 454
Software and other intangible assets	Software and intangible assets	(1 454)	Machinery and equipment	Laptops	1 454
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(26 853)	Programme 1		584
Machinery and equipment	Computers	(584)	Machinery and equipment	Motor vehicles	584
Goods and services	Travel and subsistence	(57)	Programme 3		57
Public corporations and private enterprises	Various institutions: Industrial development zones ¹	(26 212)	Households	Leave gratuities	57
			Programme 6		26 212
			Public corporations and private enterprises	Manufacturing development incentives ¹	26 212
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget¹		16%			
Programme 5		(1 072)	Programme 1		182
Machinery and equipment	Audio-visual equipment, computers, office equipment	(182)	Machinery and equipment	Motor vehicles	182
Goods and services	Venues and facilities	(90)	Programme 5		890
	Catering, rental and hiring, venues and facilities	(250)	Households	Leave gratuities	90
	Catering, rental and hiring, venues and facilities	(550)	Foreign governments and international organisations	International Financial Reporting Standards Foundation	250
				World Intellectual Property Organisation	550
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 9		(5 529)	Programme 1		529
Machinery and equipment	Computers, office equipment	(529)	Machinery and equipment	Motor vehicles	529
Compensation of employees	Vacant posts ²	(5 000)	Programme 6		5 000
			Public corporations and private enterprises	Various institutions: Services sector development incentives ²	5 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget¹		8.7%			
Programme 4		(107 582)	Programme 1		1 005
Goods and services	Administrative fees, business and advisory services	(1 005)	Goods and services	Venues and facilities	1 005
	Business and advisory services	(400)	Programme 7		400
			Goods and services	Training and development for non-employees	400
Machinery and equipment	Computers	(1 177)	Programme 7		1 177
			Machinery and equipment	Motor vehicles	1 177
Public corporations and private enterprises	Council for Scientific and Industrial Research: National Cleaner Production Centre ²	(5 000)	Programme 4		5 000
	Industrial Development Corporation: Sector programmes ¹	(100 000)	Non-profit institutions	Trade and industrial policy strategies ²	5 000
			Programme 6		100 000
			Public corporations and private enterprises	Various institutions: Services sector development incentives ¹	100 000
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		7.2%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(866)	Programme 1		824
Machinery and equipment	Computers	(824)	Machinery and equipment	Motor vehicles	824
			Programme 2		42
Goods and services	Venues and facilities	(37)	Households	Leave gratuities	37
	Contractors	(5)		Leave gratuities	5
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 8		(6 029)	Programme 1		268
Machinery and equipment	Computers	(268)	Machinery and equipment	Motor vehicles	268
			Programme 6		5 000
Compensation of employees	Vacant posts ²	(5 000)	Public corporations and private enterprises	Various institutions: Services sector development incentives ²	5 000
	Office equipment	(596)	Programme 8		596
			Software and other intangible assets	Software and other intangible assets	596
			Programme 8		165
Goods and services	Travel and subsistence	(5)	Households	Leave gratuities	5
	Venues and facilities	(16)		Leave gratuities	16
	Business and advisory services	(144)		Leave gratuities	144
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 6		(4)	Programme 6		4
Goods and services	Fleet services	(4)	Interest and rent on land	Support programme for industrial innovation	4
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 7		(30 217)	Programme 6		30 000
Compensation of employees	Vacant posts ²	(30 000)	Public corporations and private enterprises	Various institutions: Services sector development incentives ²	30 000
			Programme 7		217
Goods and services	Venues and facilities	(133)	Households	Leave gratuities	133
	Venues and facilities	(69)		Bereavement, leave gratuities	69
	Venues and facilities	(15)	Machinery and equipment	Motor vehicles	15
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		7.7%			
Total		(183 429)			183 429

1. Only Parliament may approve this virement.

2. National Treasury approval has been obtained.

Other adjustments – R67.415 million**Self-financing expenditure****Programme 1: Administration**

Revenue of R67.415 million has been generated from rental income. These funds will be used to supplement payments for the public-private partnership contract for the department's campus.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Administration	859 099	414 549	48.3	816 925	95.1	952 657	9.9	407 790	42.8
Trade	261 603	168 245	64.3	252 006	96.3	240 820	2.5	141 099	58.6
Investment and Spatial Industrial Development Sectors	1 405 334	80 139	57.0	1 386 335	98.6	1 405 281	1.5	55 017	39.2
Regulation	1 592 932	1 381 657	86.7	1 574 173	98.8	1 328 954	13.7	829 701	62.4
Incentives	349 339	312 255	89.4	346 173	99.1	346 233	3.6	194 238	56.1
Export	5 413 639	2 435 602	45.0	5 431 108	100.3	4 200 678	43.5	2 119 589	50.5
Transformation and Competition Research	388 284	325 920	83.9	416 725	107.3	358 360	3.7	250 697	70.0
Research	1 644 977	1 650 045	100.3	1 633 450	99.3	2 041 864	21.1	728 794	35.7
Total	10 709 519	6 793 197	63.4	10 658 446	99.5	9 667 644	100.0	4 745 452	49.1
Economic classification									
Current payments	1 730 639	827 667	47.8	1 676 346	96.9	1 812 939	18.8	820 887	45.3
Compensation of employees	1 066 140	530 821	49.8	1 042 235	97.8	1 041 180	10.8	505 039	48.5
Goods and services	664 499	296 846	44.7	634 030	95.4	771 755	8.0	315 844	40.9
Interest and rent on land	–	–	–	81	–	4	0.0	4	100.0
Transfers and subsidies	8 925 793	5 909 202	66.2	8 920 946	99.9	7 836 250	81.1	3 920 596	50.0
Departmental agencies and accounts	1 169 220	1 264 165	108.1	1 169 220	100.0	1 209 546	12.5	740 869	61.3
Foreign governments and international organisations	44 459	2 241	5.0	38 542	86.7	46 599	0.5	1 193	2.6
Public corporations and private enterprises	7 563 788	4 531 355	59.9	7 562 446	100.0	6 417 146	66.4	3 056 490	47.6
Non-profit institutions	146 011	108 143	74.1	146 010	100.0	158 321	1.6	118 135	74.6
Households	2 315	3 298	142.5	4 728	204.2	4 638	0.0	3 909	84.3
Payments for capital assets	52 866	56 134	106.2	60 700	114.8	18 455	0.2	3 963	21.5
Machinery and equipment	49 818	45 867	92.1	48 265	96.9	14 360	0.1	1 507	10.5
Software and other intangible assets	3 048	10 267	336.8	12 435	408.0	4 095	0.0	2 456	60.0
Payments for financial assets	221	194	87.8	454	205.4	–	–	6	–
Total	10 709 519	6 793 197	63.4	10 658 446	99.5	9 667 644	100.0	4 745 452	49.1

Expenditure trends

Total expenditure in 2023/24 was R10.7 billion, 99.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R6.8 billion, 63.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R4.7 billion, 49.1 per cent of the adjusted appropriation of R9.7 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R2.1 billion, 30.9 per cent. This was mainly because of transfers to public entities being frontloaded in the first quarter of 2023/24 rather than apportioned throughout the year; low disbursements to public corporations and private enterprises; and decreases in spending on compensation of employees, machinery and equipment, and software and intangible assets.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - adjusted estimate	Apr 23 - Mar 24 % of estimate				Apr 24 - Sep 24	Apr 24 - adjusted estimate	
Departmental receipts	244 147	93 147	38.2	218 336	89.4	204 350	204 892	100.0	78 080	38.1
Tax receipts	7 700	3 368	43.7	7 845	101.9	7 800	8 000	3.9	2 723	69 740.1
Sales of goods and services produced by department	683	268	39.2	612	89.6	633	613	0.3	249	40.6
Sales of scrap, waste, arms and other used current goods	200	109	54.5	174	87.0	151	178	0.1	124	69.7
Fines, penalties and forfeits	93 000	54 831	59.0	71 507	76.9	75 491	75 491	36.8	55 019	72.9
Interest, dividends and rent on land	52 202	292	0.6	527	1.0	50 942	50 942	24.9	212	0.4
Sales of capital assets	350	45	12.9	253	72.3	370	370	0.2	–	–
Transactions in financial assets and liabilities	90 012	34 234	38.0	137 418	152.7	68 963	69 298	33.8	19 753	28.5
Total	244 147	93 147	38.2	218 336	89.4	204 350	204 892	100.0	78 080	38.1

Revenue trends

Mid-year revenue in 2023/24 was R93.1 million, 38.2 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R78.1 million, 38.1 per cent of the adjusted estimate of R204.9 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R15 million, 16.1 per cent. This was mainly due to a decrease in financial assets and liabilities because of delayed payments for fines, penalties and forfeits.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	3 030	–	–	–	3 030	3 030
Employee social benefits	–	–	–	3 030	–	–	–	3 030	3 030
Trade									
Households									
Social benefits									
Current	–	–	–	42	–	–	–	42	42
Employee social benefits	–	–	–	42	–	–	–	42	42
Investment and Spatial Industrial Development									
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	28 212	–	–	(26 212)	–	–	–	(26 212)	2 000
Various institutions: Industrial development zones (other)	28 212	–	–	(26 212)	–	–	–	(26 212)	2 000
Households									
Social benefits									
Current	–	–	–	57	–	–	–	57	57
Employee social benefits	–	–	–	57	–	–	–	57	57

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

		2024/25							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments
Sectors									
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	376 883	–	–	(105 000)	–	–	–	(105 000)	271 883
Industrial Development Corporation: Sector programmes	318 202	–	–	(100 000)	–	–	–	(100 000)	218 202
Council for Scientific and Industrial Research: National Cleaner Production Centre	58 681	–	–	(5 000)	–	–	–	(5 000)	53 681
Non-profit institutions									
Current	30 015	–	–	5 000	–	–	–	5 000	35 015
Trade and industrial policy strategies	30 015	–	–	5 000	–	–	–	5 000	35 015
Regulation									
Foreign governments and international organisations									
Current	9 590	–	–	800	–	–	–	800	10 390
World Intellectual Property Organisation	6 740	–	–	550	–	–	–	550	7 290
International Financial Reporting Standards Foundation	2 850	–	–	250	–	–	–	250	3 100
Households									
Social benefits									
Current	–	–	–	90	–	–	–	90	90
Employee social benefits	–	–	–	90	–	–	–	90	90
Incentives									
Public corporations and private enterprises									
Public corporations									
Other transfers									
Capital	426 002	–	–	–	–	–	–	–	426 002
Various institutions: Critical infrastructure programme: Industrial parks	55 976	–	–	100 000	–	–	–	100 000	155 976
Various institutions: Special economic zones	370 026	–	–	(100 000)	–	–	–	(100 000)	270 026
Public corporations and private enterprises									
Private enterprises									
Subsidies on production or products									
Current	3 154 977	–	–	166 212	–	–	–	166 212	3 321 189
Various institutions: Services sector development incentives	962 234	–	–	140 000	–	–	–	140 000	1 102 234
Various institutions: Manufacturing development incentives	2 192 743	–	–	26 212	–	–	–	26 212	2 218 955
Export									
Households									
Social benefits									
Current	–	–	–	202	–	–	–	202	202
Employee social benefits	–	–	–	202	–	–	–	202	202
Transformation and Competition									
Households									
Social benefits									
Current	–	–	–	165	–	–	–	165	165
Employee social benefits	–	–	–	165	–	–	–	165	165

Transport

Adjusted budget summary

R thousand	2024/25				Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	80 621 141	5 021 087	–	650 100	86 292 328
<i>of which:</i>					
Current payments	1 520 258	–	–	42 413	1 562 671
Transfers and subsidies	78 890 565	–	–	606 364	79 496 929
Payments for capital assets	6 318	–	–	1 323	7 641
Payments for financial assets	204 000	5 021 087	–	–	5 225 087
Direct charge against the National Revenue Fund	13 128	–	–	–	13 128
Executive authority	Minister of Transport				
Accounting officer	Director-General of Transport				
Website	www.transport.gov.za				

Vote purpose

Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Lane kilometres of surfaced roads rehabilitated per year (km)	Road Transport	Priority 2: Economic transformation and job creation	3 177	238 ¹	–
Lane kilometres of roads resealed per year (km)	Road Transport		4 305	202 ¹	–
Kilometres of roads re-gravelled per year (km)	Road Transport		6 105	629 ¹	–
Square metres of blacktop patching on roads (including pothole repairs) per year (m ²)	Road Transport		2 141 856	498 020 ¹	–
Kilometres of gravel roads bladed per year (km)	Road Transport		840 814	74 079 ¹	–
Total number of municipalities with integrated public transport networks facilitated at the construction phase	Public Transport	Priority 5: Spatial integration, human settlements and local government	10	11	–
Average number of weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport		51 219	24 428	30 500 ²
Average number of weekday bus rapid transit passenger trips per year: MyCiTi (Cape Town)	Public Transport		73 180	66 522	–
Average number of weekday bus rapid transit passenger trips per year: GO George (George)	Public Transport		26 018	20 529	–
Average number of weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport		42 221	7 937	8 500 ²
Average number of weekday bus rapid transit passenger trips per year: Libhongolethu (Nelson Mandela Bay)	Public Transport		5 925	2 300	–
Average number of weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		20 162	11 334	14 000 ²
Average number of weekday bus rapid transit passenger trips per year: Leeto la Polokwane (Polokwane)	Public Transport		10 000	3 582	5 000 ²
Average number of weekday bus rapid transit passenger trips per year: Yarona (Rustenburg)	Public Transport		16 416	9 881	11 000 ²
Number of single ticketing systems for all government subsidised public transport operators implemented and monitored on an ongoing basis	Public Transport		Priority 2: Economic transformation and job creation	3	2

1. Only data for the first quarter was available at the time of publication.

2. Target changed because of delays in the procurement of buses. Additional phases are expected to be launched in the second half of 2024/25.

Progress

The slow progress in the first quarter on the square kilometres of roads patched, bladed, surfaced and re-gravelled was due to delays in procurement and contracting. This is expected to be resolved during the year as the annual targets are expected to be met by year-end. The target for the total number of municipalities with integrated public transport networks facilitated at the construction phase increased because of the Msunduzi municipality’s readmission into the programme.

Adjusted Estimates

Programme		2024/25							
R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Other adjustments ¹		
Administration	545 025	–	–	–	18 900	–	–	18 900	563 925
Integrated Transport Planning	91 665	–	–	–	3 471	–	–	3 471	95 136
Rail Transport	19 489 974	–	–	–	–	–	–	–	19 489 974
Road Transport	43 728 300	5 021 087	–	571 000	3 790	71 764	–	646 554	49 395 941
Civil Aviation	538 475	–	–	–	5 000	4 336	–	9 336	547 811
Maritime Transport	189 433	–	–	–	4 330	3 000	–	7 330	196 763
Public Transport	16 038 269	–	–	–	(35 491)	–	–	(35 491)	16 002 778
Subtotal	80 621 141	5 021 087	–	571 000	–	79 100	–	650 100	86 292 328
Direct charge against the National Revenue Fund	13 128	–	–	–	–	–	–	–	13 128
International Oil Pollution Compensation Funds	13 128	–	–	–	–	–	–	–	13 128
Total	80 634 269	5 021 087	–	571 000	–	79 100	–	650 100	86 305 456
Economic classification									
Current payments	1 520 258	–	–	–	35 077	7 336	–	42 413	1 562 671
Compensation of employees	571 639	–	–	–	10 000	–	–	10 000	581 639
Goods and services	948 619	–	–	–	25 077	7 336	–	32 413	981 032
Transfers and subsidies	78 903 693	–	–	571 000	(36 400)	71 764	–	606 364	79 510 057
Provinces and municipalities	32 001 966	–	–	571 000	(300 000)	–	–	271 000	32 272 966
Departmental agencies and accounts	27 014 249	–	–	–	–	71 764	–	71 764	27 086 013
Foreign governments and international organisations	37 175	–	–	–	–	–	–	–	37 175
Public corporations and private enterprises	19 354 021	–	–	–	380 200	–	–	380 200	19 734 221
Non-profit institutions	34 968	–	–	–	–	–	–	–	34 968
Households	461 314	–	–	–	(116 600)	–	–	(116 600)	344 714
Payments for capital assets	6 318	–	–	–	1 323	–	–	1 323	7 641
Machinery and equipment	6 318	–	–	–	1 323	–	–	1 323	7 641
Payments for financial assets	204 000	5 021 087	–	–	–	–	–	–	5 225 087
Total	80 634 269	5 021 087	–	571 000	–	79 100	–	650 100	86 305 456

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1. Administration

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Ministry	42 253	-	-	5 121	-	-	-	5 121	47 374	
Management	99 811	-	-	-	-	-	-	-	99 811	
Corporate Services	262 414	-	-	13 779	-	-	-	13 779	276 193	
Communications	49 515	-	-	-	-	-	-	-	49 515	
Office	91 032	-	-	-	-	-	-	-	91 032	
Accommodation										
Total	545 025	-	-	18 900	-	-	-	18 900	563 925	
Economic classification										
Current payments	526 155	-	-	17 827	-	-	-	17 827	543 982	
Compensation of employees	263 343	-	-	-	-	-	-	-	263 343	
Goods and services	262 812	-	-	17 827	-	-	-	17 827	280 639	
Transfers and subsidies	15 311	-	-	-	-	-	-	-	15 311	
Departmental agencies and accounts	1 653	-	-	-	-	-	-	-	1 653	
Households	13 658	-	-	-	-	-	-	-	13 658	
Payments for capital assets	3 559	-	-	1 073	-	-	-	1 073	4 632	
Machinery and equipment	3 559	-	-	1 073	-	-	-	1 073	4 632	
Total	545 025	-	-	18 900	-	-	-	18 900	563 925	

Programme 2: Integrated Transport Planning

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Macro Sector Planning	15 964	-	-	(1 500)	-	-	-	(1 500)	14 464	
Freight Logistics	20 140	-	-	(1 000)	-	-	-	(1 000)	19 140	
Modelling and Economic Analysis	19 980	-	-	3 974	-	-	-	3 974	23 954	
Regional Integration	10 647	-	-	3 000	-	-	-	3 000	13 647	
Research and Innovation	14 301	-	-	(474)	-	-	-	(474)	13 827	
Integrated Transport Planning	10 633	-	-	(529)	-	-	-	(529)	10 104	
Administration Support										
Total	91 665	-	-	3 471	-	-	-	3 471	95 136	
Economic classification										
Current payments	91 399	-	-	3 471	-	-	-	3 471	94 870	
Compensation of employees	59 404	-	-	971	-	-	-	971	60 375	
Goods and services	31 995	-	-	2 500	-	-	-	2 500	34 495	
Payments for capital assets	266	-	-	-	-	-	-	-	266	
Machinery and equipment	266	-	-	-	-	-	-	-	266	
Total	91 665	-	-	3 471	-	-	-	3 471	95 136	

Programme 3: Rail Transport

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Rail Regulation	19 835	-	-	(1 610)	-	-	-	(1 610)	18 225	
Rail Infrastructure and Industry Development	18 031	-	-	1 500	-	-	-	1 500	19 531	
Rail Operations	12 319	-	-	(140)	-	-	-	(140)	12 179	
Rail Oversight	19 433 524	-	-	-	-	-	-	-	19 433 524	
Rail Administration Support	6 265	-	-	250	-	-	-	250	6 515	
Total	19 489 974	-	-	-	-	-	-	-	19 489 974	
Economic classification										
Current payments	56 303	-	-	(250)	-	-	-	(250)	56 053	
Compensation of employees	29 883	-	-	-	-	-	-	-	29 883	
Goods and services	26 420	-	-	(250)	-	-	-	(250)	26 170	
Transfers and subsidies	19 433 524	-	-	-	-	-	-	-	19 433 524	
Departmental agencies and accounts	79 503	-	-	-	-	-	-	-	79 503	
Public corporations and private enterprises	19 354 021	-	-	-	-	-	-	-	19 354 021	
Payments for capital assets	147	-	-	250	-	-	-	250	397	
Machinery and equipment	147	-	-	250	-	-	-	250	397	
Total	19 489 974	-	-	-	-	-	-	-	19 489 974	

Programme 4: Road Transport

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Special appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Other adjustments			
Road Regulation	48 906	-	-	-	3 790	-	-	3 790	52 696	
Road Infrastructure and Industry Development	37 683	-	-	-	15 000	-	-	15 000	52 683	
Road Oversight	43 594 347	5 021 087	-	571 000	-	71 764	-	642 764	49 258 198	
Road Administration Support	9 783	-	-	-	-	-	-	-	9 783	
Road Engineering Standards	37 581	-	-	-	(15 000)	-	-	(15 000)	22 581	
Total	43 728 300	5 021 087	-	571 000	3 790	71 764	-	646 554	49 395 941	
Economic classification										
Current payments	132 992	-	-	-	3 790	-	-	3 790	136 782	
Compensation of employees	74 627	-	-	-	3 790	-	-	3 790	78 417	
Goods and services	58 365	-	-	-	-	-	-	-	58 365	
Transfers and subsidies	43 594 347	-	-	571 000	-	71 764	-	642 764	44 237 111	
Provinces and municipalities	16 793 136	-	-	571 000	-	-	-	571 000	17 364 136	
Departmental agencies and accounts	26 801 211	-	-	-	-	71 764	-	71 764	26 872 975	
Payments for capital assets	961	-	-	-	-	-	-	-	961	
Machinery and equipment	961	-	-	-	-	-	-	-	961	
Payments for financial assets	-	5 021 087	-	-	-	-	-	-	5 021 087	
Total	43 728 300	5 021 087	-	571 000	3 790	71 764	-	646 554	49 395 941	

Programme 5: Civil Aviation

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Aviation Policy and Regulations	35 888	–	–	5 000	–	–	–	5 000	40 888	
Aviation Economic Analysis and Industry Development	22 110	–	–	–	–	–	–	–	22 110	
Aviation Safety, Security, Environment, and Search and Rescue	95 294	–	–	–	–	–	–	–	95 294	
Aviation Oversight	378 319	–	–	–	4 336	–	–	4 336	382 655	
Aviation Administration Support	6 864	–	–	–	–	–	–	–	6 864	
Total	538 475	–	–	5 000	4 336	–	–	9 336	547 811	
Economic classification										
Current payments	220 046	–	–	5 000	4 336	–	–	9 336	229 382	
Compensation of employees	48 904	–	–	–	–	–	–	–	48 904	
Goods and services	171 142	–	–	5 000	4 336	–	–	9 336	180 478	
Transfers and subsidies	113 834	–	–	–	–	–	–	–	113 834	
Departmental agencies and accounts	87 406	–	–	–	–	–	–	–	87 406	
Foreign governments and international organisations	21 415	–	–	–	–	–	–	–	21 415	
Non-profit institutions	5 013	–	–	–	–	–	–	–	5 013	
Payments for capital assets	595	–	–	–	–	–	–	–	595	
Machinery and equipment	595	–	–	–	–	–	–	–	595	
Payments for financial assets	204 000	–	–	–	–	–	–	–	204 000	
Total	538 475	–	–	5 000	4 336	–	–	9 336	547 811	

Programme 6: Maritime Transport

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Maritime Policy Development	11 979	–	–	3 356	–	–	–	3 356	15 335	
Maritime Infrastructure and Industry Development	13 594	–	–	115	–	–	–	115	13 709	
Implementation, Monitoring and Evaluation	110 607	–	–	526	3 000	–	–	3 526	114 133	
Maritime Oversight	47 108	–	–	–	–	–	–	–	47 108	
Maritime Administration Support	6 145	–	–	333	–	–	–	333	6 478	
Total	189 433	–	–	4 330	3 000	–	–	7 330	196 763	

Programme 6: Maritime Transport (continued)

Economic classification	2024/25									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments
Current payments		141 864	–	–	4 330	3 000	–	–	7 330	149 194
Compensation of employees		27 364	–	–	4 330	–	–	–	4 330	31 694
Goods and services		114 500	–	–	–	3 000	–	–	3 000	117 500
Transfers and subsidies		47 108	–	–	–	–	–	–	–	47 108
Departmental agencies and accounts		44 476	–	–	–	–	–	–	–	44 476
Foreign governments and international organisations		2 632	–	–	–	–	–	–	–	2 632
Payments for capital assets		461	–	–	–	–	–	–	–	461
Machinery and equipment		461	–	–	–	–	–	–	–	461
Total		189 433	–	–	4 330	3 000	–	–	7 330	196 763

Programme 7: Public Transport

Subprogramme	2024/25									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments
Public Transport Regulation		44 412	–	–	(4 091)	–	–	–	(4 091)	40 321
Rural and Scholar Transport		43 187	–	–	–	–	–	–	–	43 187
Public Transport Industry Development		208 165	–	–	(14 900)	–	–	–	(14 900)	193 265
Public Transport Oversight		15 686 441	–	–	(36 400)	–	–	–	(36 400)	15 650 041
Public Transport Administration Support		14 923	–	–	19 900	–	–	–	19 900	34 823
Public Transport Network Development		41 141	–	–	–	–	–	–	–	41 141
Total		16 038 269	–	–	(35 491)	–	–	–	(35 491)	16 002 778
Economic classification										
Current payments		351 499	–	–	909	–	–	–	909	352 408
Compensation of employees		68 114	–	–	909	–	–	–	909	69 023
Goods and services		283 385	–	–	–	–	–	–	–	283 385
Transfers and subsidies		15 686 441	–	–	(36 400)	–	–	–	(36 400)	15 650 041
Provinces and municipalities		15 208 830	–	–	(300 000)	–	–	–	(300 000)	14 908 830
Public corporations and private enterprises		–	–	–	380 200	–	–	–	380 200	380 200
Non-profit institutions		29 955	–	–	–	–	–	–	–	29 955
Households		447 656	–	–	(116 600)	–	–	–	(116 600)	331 056
Payments for capital assets		329	–	–	–	–	–	–	–	329
Machinery and equipment		329	–	–	–	–	–	–	–	329
Total		16 038 269	–	–	(35 491)	–	–	–	(35 491)	16 002 778

Special appropriation – R5.021 billion**Programme 4: Road Transport**

R5.021 billion is tabled in the Special Appropriation Bill (2024) for the South African National Roads Agency to settle its maturing debt and related interest payments.

Details of adjustments to the 2024 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R571 million****Programme 4: Road Transport**

An additional R571 million is allocated for provincial road maintenance to reconstruct and rehabilitate infrastructure damaged by floods in Western Cape.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Integrated Transport Planning					
3. Rail Transport					
4. Road Transport					
5. Civil Aviation					
6. Maritime Transport					
7. Public Transport					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 073)	Programme 1		1 073
Goods and services	Travel and subsistence	(60)	Machinery and equipment	Laptops, office equipment	60
	Consultants, contractors, property payments	(1 013)		Laptops, office furniture	1 013
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 3		(250)	Programme 3		250
Goods and services	Travel and subsistence	(250)	Machinery and equipment	Office equipment	250
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 4		(133 800)	Programme 4		133 800
Departmental agencies and accounts	South African National Roads Agency ¹	(133 800)	Departmental agencies and accounts	New driving licence card machine for the driving licence card account ¹	133 800
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 7		(416 600)	Programme 1		18 900
Households	Taxi recapitalisation programme ¹	(18 900)	Goods and services	Presidential inauguration ¹	18 900
	Taxi recapitalisation programme ¹	(2 500)	Programme 2		3 471
	Taxi recapitalisation programme ¹	(971)	Goods and services	Transport Economic Regulator ¹	2 500
	Taxi recapitalisation programme ¹	(3 790)	Compensation of employees	Cost of living adjustments ¹	971
	Taxi recapitalisation programme ¹	(5 000)	Programme 4		3 790
	Taxi recapitalisation programme ¹	(4 330)	Compensation of employees	Cost of living adjustments ¹	3 790
	Taxi recapitalisation programme ¹	(909)	Programme 5		5 000
	Taxi recapitalisation programme ²	(80 200)	Goods and services	27th Africa-Indian Ocean planning and implementation regional group technical meeting and 10th regional aviation safety group meeting ¹	5 000
Provinces and municipalities	Public transport network grant ²	(300 000)	Compensation of employees	Cost of living adjustments ¹	4 330
			Compensation of employees	Cost of living adjustments ¹	909
			Public corporations and private enterprises	Taxi empowerment projects ²	80 200
			Public corporations and private enterprises	One-off taxi gratuity for the extended Taxi Relief Fund ¹	300 000
Shifts within the programme as a percentage of the programme budget		2.4%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Total		(551 723)			551 723

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Rollovers – R79.1 million**Programme 4: Roads Transport**

R71.764 million has been rolled over for transfers and subsidies to the Road Traffic Infringement Agency for the rollout of the administrative adjudication of road traffic offences (AARTO) programme.

Programme 5: Civil Aviation

R4.336 million has been rolled over to augment funding for the South African Marine Safety Authority for the Marine Rescue Coordination Centre on goods and services.

Programme 6: Maritime Transport

R3 million has been rolled over for goods and services for a public-private partnership transaction advisor to conduct a feasibility study for building 2 tugboats for the prevention of oil pollution.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25					
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure				
		Apr 23 - Sep 23	Apr 23 - Sep 23 adjusted appropriation	% of			Apr 23 - Mar 24	Apr 23 - Mar 24 adjusted appropriation	% of	Apr 24 - Sep 24	Apr 24 - Sep 24 adjusted appropriation
R thousand											
Administration	527 305	224 857	42.6	538 191	102.1	563 925	0.7	265 452	47.1		
Integrated	91 023	48 902	53.7	98 342	108.0	95 136	0.1	53 907	56.7		
Transport Planning											
Rail Transport	20 592 941	10 277 318	49.9	20 582 677	100.0	19 489 974	22.6	9 734 575	49.9		
Road Transport	42 047 327	22 807 832	54.2	41 964 117	99.8	49 395 941	57.2	23 359 605	47.3		
Civil Aviation	317 491	159 043	50.1	305 436	96.2	547 811	0.6	234 959	42.9		
Maritime Transport	263 638	94 232	35.7	184 621	70.0	196 763	0.2	95 526	48.5		
Public Transport	14 442 722	5 707 200	39.5	14 286 084	98.9	16 002 778	18.5	6 178 731	38.6		
Subtotal	78 282 447	39 319 384	50.2	77 959 468	99.6	86 292 328	100.0	39 922 755	46.3		
Direct charge against the National Revenue Fund	12 564	-	-	7 576	60.3	13 128	0.0	-	-		
International Oil Pollution Compensation Funds	12 564	-	-	7 576	60.3	13 128	0.0	-	-		
Total	78 295 011	39 319 384	50.2	77 967 044	99.6	86 305 456	100.0	39 922 755	46.3		
Economic classification									-		
Current payments	1 541 773	611 299	39.6	1 363 847	88.5	1 562 671	1.8	695 990	44.5		
Compensation of employees	557 528	261 851	47.0	533 311	95.7	581 639	0.7	280 420	48.2		
Goods and services	984 245	349 448	35.5	830 536	84.4	981 032	1.1	415 570	42.4		
Transfers and subsidies	76 744 899	38 697 928	50.4	76 582 143	99.8	79 510 057	92.1	39 154 189	49.2		
Provinces and municipalities	29 029 526	14 647 319	50.5	29 029 526	100.0	32 272 966	37.4	15 562 678	48.2		
Departmental agencies and accounts	26 702 764	13 685 048	51.2	26 631 000	99.7	27 086 013	31.4	13 847 656	51.1		
Foreign governments and international organisations	35 577	15 834	44.5	25 236	70.9	37 175	0.0	16 548	44.5		
Public corporations and private enterprises	20 451 827	10 225 915	50.0	20 451 827	100.0	19 734 221	22.9	9 677 014	49.0		
Non-profit institutions	33 467	21 565	64.4	33 467	100.0	34 968	0.0	22 891	65.5		
Households	491 738	102 247	20.8	411 087	83.6	344 714	0.4	27 402	7.9		
Payments for capital assets	8 339	9 630	115.5	20 152	241.7	7 641	0.0	3 691	48.3		
Machinery and equipment	8 339	9 630	115.5	20 152	241.7	7 641	0.0	3 691	48.3		
Payments for financial assets	-	527	-	902	-	5 225 087	6.1	68 885	1.3		
Total	78 295 011	39 319 384	50.2	77 967 044	99.6	86 305 456	100.0	39 922 755	46.3		

Expenditure trends

Total expenditure in 2023/24 was R78.0 billion, 99.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R39.3 billion, 50.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R39.9 billion, 46.3 per cent of the adjusted appropriation of R86.3 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R603.4 million, 15 per cent, because of an increase in payments to provinces.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	2 471	1 983	80.3	3 222	130.4	2 645	4 635 778	100.0	828 584	17.9
Sales of goods and services produced by the department	935	556	59.5	1 123	120.1	1 113	1 193	0.0	709	59.4
Sales of scrap, waste, arms and other used current goods	–	–	–	42	–	32	32	0.0	–	–
Transfers received	–	–	–	–	–	–	3 805 724	82.1	–	–
Interest, dividends and rent on land	36	13	36.1	329	913.9	100	803 859	17.3	803 771	100.0
Transactions in financial assets and liabilities	1 500	1 414	94.3	1 728	115.2	1 400	24 970	0.5	24 104	96.5
Total	2 471	1 983	80.3	3 222	130.4	2 645	4 635 778	100.0	828 584	17.9

Revenue trends

Mid-year revenue in 2023/24 was R2 million, 80.3 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R828.6 million, 17.9 per cent of the adjusted estimate of R4.6 billion. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R826.6 million. This was mainly due to an increase in the receipt of dividends from Airports Company South Africa and a refund from Statistics South Africa because of the savings from the finalisation of the national household travel survey.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Road Transport									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	159 868	–	–	133 800	71 764	–	–	205 564	365 432
Road Traffic Infringement Agency: Operations	10 024	–	–	149 844	–	–	–	149 844	159 868
Road Traffic Infringement Agency: Aarto roll out	149 844	–	–	(149 844)	71 764	–	–	(78 080)	71 764
Driving Licence Card Account: New driving licence card machine	–	–	–	133 800	–	–	–	133 800	133 800
Capital	15 748 318	–	–	(133 800)	–	–	–	(133 800)	15 614 518
South African National Roads Agency: Non-toll network	15 748 318	–	–	(133 800)	–	–	–	(133 800)	15 614 518

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

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
	Civil Aviation									
	Non-profit institutions									
	Current	122	–	–	–	–	–	–	122	
	Off Road Rescue Unit	122	–	–	(122)	–	–	(122)	–	
	Search and Rescue ZA	–	–	–	122	–	–	122	122	
	Public Transport									
	Public corporations and private enterprises									
	Private enterprises									
	Other transfers									
	Current	–	–	–	380 200	–	–	380 200	380 200	
	Taxi Recapitalisation South Africa: Taxi empowerment projects	–	–	–	80 200	–	–	80 200	80 200	
	Taxi Recapitalisation South Africa: Once-off taxi gratuity	–	–	–	300 000	–	–	300 000	300 000	
	Households									
	Other transfers to households									
	Current	447 656	–	–	(116 600)	–	–	(116 600)	331 056	
	Taxi recapitalisation	447 656	–	–	(116 600)	–	–	(116 600)	331 056	

Summary of changes to conditional grants: Provinces

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
	Road Transport	16 672 490	–	571 000	–	–	–	571 000	17 243 490	
	Provincial roads maintenance grant: Roads maintenance component	11 430 645	–	571 000	–	–	–	571 000	12 001 645	

Summary of changes to conditional grants: Local government

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
	Public Transport	7 473 434	–	–	(300 000)	–	–	(300 000)	7 173 434	
	Public transport network grant	7 473 434	–	–	(300 000)	–	–	(300 000)	7 173 434	

Water and Sanitation

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	24 074 579	(348 363)	123 363	23 849 579
<i>of which:</i>				
Current payments	3 825 149	–	123 363	3 948 512
Transfers and subsidies	15 905 889	(129 570)	–	15 776 319
Payments for capital assets	4 343 541	(218 793)	–	4 124 748
Executive authority	Minister of Water and Sanitation			
Accounting officer	Director-General of Water and Sanitation			
Website	www.dws.gov.za			

Vote purpose

Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of river systems with water resources classes and determined resource quality objectives per year	Water Resources Management	Priority 2: Economic transformation and job creation	1	1	–
Number of river systems monitored for the implementation of resource-directed measures per year	Water Resources Management		8	1	–
Number of rivers in which the river eco-status monitoring programme is implemented per year	Water Resources Management		74	74	–
Number of catchment plans implemented for mine water and wastewater management per year	Water Resources Management		2	2	–
Number of wastewater systems assessed for compliance with green drop regulatory requirements per year	Water Resources Management		1 004	0	–
Number of mega regional bulk infrastructure project phases completed per year	Water Services Management	Priority 5: Spatial integration, human settlements and local government	4	0	–
Number of large regional bulk infrastructure project phases completed per year	Water Services Management		6	1	–
Number of small regional bulk infrastructure project phases completed per year	Water Services Management		4	0	–
Number of small water services infrastructure grant projects completed per year	Water Services Management		112	30	–
Number of district municipalities per year with developed 5-year water and sanitation reliability plans	Water Services Management	Priority 5: Spatial integration, human settlements and local government	15	0	–
Number of regional bulk infrastructure project phases funded through the budget facility for infrastructure completed per year	Water Services Management		1	0	–

Progress

Only 1 river system was monitored in the first half of the financial year for the implementation of resource-directed measures against an annual target of 8. Reports for the remaining river systems are in the process of being finalised.

No assessments of wastewater systems for compliance with green drop regulatory requirements were conducted in the first half of 2024/25 as these are scheduled for the third quarter. Planning and training have taken place in preparation for the assessments.

No mega regional bulk infrastructure project phases were completed in the first half of the year because of Eskom electricity connections not being available and poor contractor performance. Only 1 large regional bulk infrastructure project phase was completed by mid-year, the Greater Mamusa bulk water supply project, against an annual target of 6. The remaining projects are set to be completed by the end of the third quarter. Similarly, small regional bulk infrastructure project phases are targeted for completion in the fourth quarter.

Only 30 of an annual target of 112 small projects funded through the *water services infrastructure grant* were completed by mid-year because of the delayed commencement of some projects. An acceleration plan will be implemented to ensure an improvement in the completion rate in the third and fourth quarters.

No district municipalities had developed the targeted 5-year water and sanitation reliability plans by mid-year as these are scheduled for completion in the latter half of the year. The regional bulk infrastructure project phases are scheduled for completion in the fourth quarter.

Adjusted estimates

Programme	2024/25	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
R thousand	Appropriation								
Administration	2 194 319	–	–	54 464	–	–	–	54 464	2 248 783
Water Resources Management	6 619 887	–	–	(87 536)	–	–	–	(87 536)	6 532 351
Water Services Management	15 260 373	–	–	33 072	–	–	(225 000)	(191 928)	15 068 445
Total	24 074 579	–	–	–	–	–	(225 000)	(225 000)	23 849 579
Economic classification									
Current payments	3 825 149	–	–	123 363	–	–	–	123 363	3 948 512
Compensation of employees	1 986 051	–	–	(51 203)	–	–	–	(51 203)	1 934 848
Goods and services	1 839 098	–	–	174 566	–	–	–	174 566	2 013 664
Transfers and subsidies	15 905 889	–	–	95 430	–	–	(225 000)	(129 570)	15 776 319
Provinces and municipalities	7 890 860	–	–	–	–	–	(225 000)	(225 000)	7 665 860
Departmental agencies and accounts	5 462 958	–	–	23 778	–	–	–	23 778	5 486 736
Foreign governments and international organisations	62 523	–	–	10 000	–	–	–	10 000	72 523
Public corporations and private enterprises	2 452 278	–	–	56 242	–	–	–	56 242	2 508 520
Non-profit institutions	1 850	–	–	1 548	–	–	–	1 548	3 398
Households	35 420	–	–	3 862	–	–	–	3 862	39 282
Payments for capital assets	4 343 541	–	–	(218 793)	–	–	–	(218 793)	4 124 748
Buildings and other fixed structures	4 162 391	–	–	(260 795)	–	–	–	(260 795)	3 901 596
Machinery and equipment	126 580	–	–	12 051	–	–	–	12 051	138 631
Software and other intangible assets	54 570	–	–	29 951	–	–	–	29 951	84 521
Total	24 074 579	–	–	–	–	–	(225 000)	(225 000)	23 849 579

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Adjusted Appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments		
Ministry	49 337	–	–	5 116	–	–	–	5 116	54 453
Departmental Management	171 105	–	–	(4 941)	–	–	–	(4 941)	166 164
Corporate Services	957 874	–	–	31 714	–	–	–	31 714	989 588
Financial Management	318 892	–	–	39 684	–	–	–	39 684	358 576
Office Accommodation	582 228	–	–	(3 347)	–	–	–	(3 347)	578 881
Provincial and International Coordination	114 883	–	–	(13 762)	–	–	–	(13 762)	101 121
Total	2 194 319	–	–	54 464	–	–	–	54 464	2 248 783
Economic classification									
Current payments	2 071 480	–	–	(11 619)	–	–	–	(11 619)	2 059 861
Compensation of employees	930 801	–	–	(32 540)	–	–	–	(32 540)	898 261
Goods and services	1 140 679	–	–	20 921	–	–	–	20 921	1 161 600
Transfers and subsidies	14 414	–	–	31 737	–	–	–	31 737	46 151
Provinces and municipalities	102	–	–	–	–	–	–	–	102
Departmental agencies and accounts	4 391	–	–	–	–	–	–	–	4 391
Foreign governments and international organisations	6 546	–	–	–	–	–	–	–	6 546
Non-profit institutions	731	–	–	–	–	–	–	–	731
Households	2 644	–	–	31 737	–	–	–	31 737	34 381
Payments for capital assets	108 425	–	–	34 346	–	–	–	34 346	142 771
Machinery and equipment	54 805	–	–	4 771	–	–	–	4 771	59 576
Software and other intangible assets	53 620	–	–	29 575	–	–	–	29 575	83 195
Total	2 194 319	–	–	54 464	–	–	–	54 464	2 248 783

Programme 2: Water Resources Management

Subprogramme		2024/25							Adjusted Appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments		
Water Resources	4 248	–	–	1 500	–	–	–	1 500	5 748
Management Support									
Integrated Water Resources Planning	134 647	–	–	(55 285)	–	–	–	(55 285)	79 362
Water Ecosystems Management	75 517	–	–	(11 397)	–	–	–	(11 397)	64 120
Water Resources Information and Management	593 021	–	–	(26 981)	–	–	–	(26 981)	566 040
Water Resources Infrastructure Management	5 514 544	–	–	23 778	–	–	–	23 778	5 538 322
Water Resources Policy and Strategy	9 352	–	–	100	–	–	–	100	9 452
Water Resources Regulation	242 781	–	–	(8 497)	–	–	–	(8 497)	234 284
Water Resources Institutional Oversight	45 777	–	–	(10 754)	–	–	–	(10 754)	35 023
Total	6 619 887	–	–	(87 536)	–	–	–	(87 536)	6 532 351

Programme 2: Water Resources Management (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments	988 028	–	–	(71 400)	–	–	–	(71 400)	916 628	
Compensation of employees	686 860	–	–	(45 366)	–	–	–	(45 366)	641 494	
Goods and services	301 168	–	–	(26 034)	–	–	–	(26 034)	275 134	
Transfers and subsidies	5 546 198	–	–	(4 148)	–	–	–	(4 148)	5 542 050	
Provinces and municipalities	702	–	–	–	–	–	–	–	702	
Departmental agencies and accounts	5 458 567	–	–	23 778	–	–	–	23 778	5 482 345	
Foreign governments and international organisations	55 977	–	–	–	–	–	–	–	55 977	
Households	30 952	–	–	(27 926)	–	–	–	(27 926)	3 026	
Payments for capital assets	85 661	–	–	(11 988)	–	–	–	(11 988)	73 673	
Buildings and other fixed structures	24 716	–	–	(17 795)	–	–	–	(17 795)	6 921	
Machinery and equipment	59 995	–	–	5 431	–	–	–	5 431	65 426	
Software and other intangible assets	950	–	–	376	–	–	–	376	1 326	
Total	6 619 887	–	–	(87 536)	–	–	–	(87 536)	6 532 351	

Programme 3: Water Services Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Water Services Management Support	49 218	–	–	25 187	–	–	–	25 187	74 405	
Water Services and Local Management	374 806	–	–	5 415	–	–	–	5 415	380 221	
Regional Bulk Infrastructure Grant	9 497 897	–	–	44 522	–	–	(225 000)	(180 478)	9 317 419	
Water Services Regulation	54 639	–	–	(11 582)	–	–	–	(11 582)	43 057	
Water Services Policy and Strategy	9 311	–	–	851	–	–	–	851	10 162	
Water Services Infrastructure Grant	5 250 198	–	–	(35 552)	–	–	–	(35 552)	5 214 646	
Water Services Institutional Oversight	24 304	–	–	4 231	–	–	–	4 231	28 535	
Total	15 260 373	–	–	33 072	–	–	(225 000)	(191 928)	15 068 445	

Programme 3: Water Services Management (continued)

Economic classification	2024/25									
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments
Current payments		765 641	–	–	206 382	–	–	–	206 382	972 023
Compensation of employees		368 390	–	–	26 703	–	–	–	26 703	395 093
Goods and services		397 251	–	–	179 679	–	–	–	179 679	576 930
Transfers and subsidies		10 345 277	–	–	67 841	–	–	(225 000)	(157 159)	10 188 118
Provinces and municipalities		7 890 056	–	–	–	–	–	(225 000)	(225 000)	7 665 056
Foreign governments and international organisations		–	–	–	10 000	–	–	–	10 000	10 000
Public corporations and private enterprises		2 452 278	–	–	56 242	–	–	–	56 242	2 508 520
Non-profit institutions		1 119	–	–	1 548	–	–	–	1 548	2 667
Households		1 824	–	–	51	–	–	–	51	1 875
Payments for capital assets		4 149 455	–	–	(241 151)	–	–	–	(241 151)	3 908 304
Buildings and other fixed structures		4 137 675	–	–	(243 000)	–	–	–	(243 000)	3 894 675
Machinery and equipment		11 780	–	–	1 849	–	–	–	1 849	13 629
Total		15 260 373	–	–	33 072	–	–	(225 000)	(191 928)	15 068 445

Details of adjustments to the 2024 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

- Administration
- Water Resources Management
- Water Services Management

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(63 954)	Programme 1		18 517
Goods and services	Administrative fees, minor assets	(1 966)	Households	Leave gratuities	1 966
	Training and development	(5 845)	Machinery and equipment	Computers, office equipment, office furniture	5 845
	Business and advisory services	(10 706)	Software and other intangible assets	Software licences	10 706
	Fleet services ¹	(1 423)	Programme 2		11 823
	Stationery, printing and office supplies ¹	(3 889)	Departmental agencies and accounts	Inkomati-USuthu Catchment Management Agency ¹	1 423
	Property payments	(735)	Goods and services	Travel and subsistence	3 889
	Business and advisory services	(5 776)	Households	Leave gratuities	735
			Machinery and equipment	Computers, office equipment, office furniture	5 776

Virements and shifts within the vote (continued)

From:			To:			
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand	
Programme 1			Programme 1			
Machinery and equipment	Computer services	(1 074)	Software and other intangible assets	Software licences	1 074	
Compensation of employees	Vacant posts	(32 540)	Goods and services	Computer services, travel and subsistence	32 540	
Shifts within the programme as a percentage of the programme budget		2.4%				
Virements to other programmes as a percentage of the programme budget		0.5%				
Programme 2			Programme 1			
Households	Reclassification of funds incorrectly classified in the 2024 ENE ²	(28 679)	Households	Bursaries for non-employees ²	28 679	
Goods and services	Business and advisory services	(1 092)	Households	Leave gratuities	1 092	
	Communication	(58)	Goods and services	Consumable supplies	58	
Goods and services	Business and advisory services	(19 140)	Programme 2			
	Communication	(18)	Departmental agencies and accounts	Inkomati-Usuthu Catchment Management Agency ¹	19 140	
	Communication	(376)	Households	Leave gratuities	18	
Goods and services	Infrastructure and planning services	(8 782)	Software and other intangible assets	Software licences	376	
	Computer services	(457)	Programme 3			
Machinery and equipment	Computer services ¹	(345)	Goods and services	Audit costs	8 782	
			Machinery and equipment	Computers, office equipment, office furniture	457	
Compensation of employees	Vacant posts	(45 366)	Machinery and equipment	Computers, office equipment, office furniture	345	
			Programme 1			17 852
Buildings and other fixed structures	Upgrading of gauging station	(17 795)	Goods and services	Computer services	17 852	
			Programme 3			27 514
			Compensation of employees	Salaries and wages	27 514	
			Programme 1			
			Software and other intangible assets	Computers, office equipment, office furniture	17 795	
Shifts within the programme as a percentage of the programme budget		0.3%				
Virements to other programmes as a percentage of the programme budget		1.5%				

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 2		
Goods and services	Computer services ¹	(3 215)	Departmental agencies and accounts	Inkomati-Usuthu Catchment Management Agency ¹	3 215
	Computer services ¹	(10 000)	Programme 3		
	Stationery, printing and office supplies	(51)	Foreign governments and international organisations	2030 Water Resources Group trust fund ¹	10 000
	Infrastructure planning services	(1 047)	Households	Leave gratuities	51
	Computer services, infrastructure planning services, property payments ¹	(56 242)	Machinery and equipment	Computers, office equipment, office furniture	1 047
	Stationery, printing and office supplies	(1 548)	Public corporations and private enterprises	Magalies and Vaal Central water boards for operational expenditure and the refurbishment and maintenance of infrastructure assets ¹	56 242
Compensation of employees	Vacant posts	(811)	Non-profit institutions	Water and sanitation education programme ¹	1 548
Buildings and other fixed structures	Regional bulk infrastructure grant (schedule 6b) ¹	(243 000)	Programme 1		
			Goods and services	Employee bursaries	811
			Programme 3		
			Goods and services	Integrated Vaal River pollution remediation project ¹	243 000
Shifts within the programme as a percentage of the programme budget		2.0%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(501 976)	501 976		

1. National Treasury approval has been obtained.

2. Only the Parliament may approve this virement.

Other adjustments – R225 million***Declared unspent funds*****Programme 3: Water Services Management**

R225 million in unspent funds is declared on the Drakenstein local municipality's *regional bulk infrastructure grant* allocation. This was done to align spending with the revised implementation plan and cashflow projections for the municipality's sanitation infrastructure upgrade project that is funded through the budget facility for infrastructure.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
Administration	2 070 074	1 058 617	51.1	1 987 507	96.0	2 249 052	9.3	1 028 641	45.7
Water Resources Management	4 303 190	2 857 359	66.4	4 234 703	98.4	6 532 063	27.1	3 453 000	52.9
Water Services Management	15 002 652	5 871 863	39.1	15 109 386	100.7	15 293 464	63.5	6 767 505	44.3
Total	21 375 916	9 787 839	45.8	21 331 596	99.8	24 074 579	100.0	11 249 146	46.7
Economic classification									
Current payments	3 670 608	1 800 120	49.0	3 552 443	96.8	3 949 151	16.4	1 760 748	44.6
Compensation of employees	1 874 160	918 201	49.0	1 832 606	97.8	1 934 848	8.0	942 644	48.7
Goods and services	1 796 448	881 919	49.1	1 719 837	95.7	2 014 303	8.4	817 714	40.6
Interest and rent on land	–	–	–	–	–	–	–	390	–
Transfers and subsidies	13 279 365	6 139 437	46.2	13 280 292	100.0	16 000 279	66.5	7 060 561	44.1
Provinces and municipalities	6 879 218	2 278 441	33.1	6 878 958	100.0	7 890 860	32.8	2 535 695	32.1
Departmental agencies and accounts	3 276 090	2 390 645	73.0	3 276 096	100.0	5 486 736	22.8	2 960 719	54.0
Foreign governments and international organisations	43 230	25 194	58.3	46 566	107.7	62 523	0.3	34 660	55.4
Public corporations and private enterprises	3 039 960	1 412 944	46.5	3 039 510	100.0	2 508 520	10.4	1 506 000	60.0
Non-profit institutions	7 856	824	10.5	2 447	31.1	3 050	0.0	671	22.0
Households	33 011	31 389	95.1	36 715	111.2	48 590	0.2	22 816	47.0
Payments for capital assets	4 425 939	1 848 265	41.8	4 498 820	101.6	4 125 149	17.1	2 428 067	58.9
Buildings and other fixed structures	4 224 496	1 752 621	41.5	4 349 931	103.0	3 901 991	16.2	2 315 229	59.3
Machinery and equipment	133 647	42 792	32.0	84 192	63.0	138 637	0.6	36 472	26.3
Software and other intangible assets	67 796	52 852	78.0	64 697	95.4	84 521	0.4	76 366	90.4
Payments for financial assets	4	17	425.0	41	1 025.0	–	–	(230)	–
Total	21 375 916	9 787 839	45.8	21 331 596	99.8	24 074 579	100.0	11 249 146	46.7

Expenditure trends

Total expenditure in 2023/24 was R21.3 billion, 99.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R9.8 billion, 45.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R11.3 billion, 46.7 per cent of the adjusted appropriation of R24.1 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R1.5 billion, 14.9 per cent. This was primarily due to increased spending on transfers and subsidies (mainly to the Water Trading Entity and water boards because of additional allocations through the budget facility for infrastructure in previous MTEF periods) to projects and indirect grants providing interim and bulk water services.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 Adjusted Estimate
Departmental receipts	6 697	2 276	34.0	3 844	57.4	7 264	4 733	100.0	2 171	45.9
Sales of goods and services produced by department	2 033	905	44.5	1 725	84.8	2 273	2 427	51.3	940	38.7
Sales of scrap, waste, arms and other used current goods	94	82	87.2	96	102.1	1	16	0.3	14	87.5
Fines, penalties and forfeits	100	100	100.0	450	450.0	–	150	3.2	100	66.7
Interest, dividends and rent on land	1 170	58	5.0	127	10.9	1 190	440	9.3	220	50.0
Sales of capital assets	–	135	–	145	–	600	100	2.1	90	90.0
Transactions in financial assets and liabilities	3 300	996	30.2	1 301	39.4	3 200	1 600	33.8	807	50.4
Total	6 697	2 276	34.0	3 844	57.4	7 264	4 733	100.0	2 171	45.9

Revenue trends

Mid-year revenue in 2023/24 was R2.3 million, 34 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R2.2 million, 45.9 per cent of the adjusted estimate of R4.7 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R105 000, 4.6 per cent. This was mainly due to a decrease in interest received since previous loans that were made by the department had been settled.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	2 644	–	–	3 057	–	–	–	3 057	5 701
Employee social benefits	2 644	–	–	3 057	–	–	–	3 057	5 701
Households									
Other transfers to households									
Current	–	–	–	28 680	–	–	–	28 680	28 680
Bursaries for non-employees	–	–	–	28 680	–	–	–	28 680	28 680
Water Resources Management									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	72 306	–	–	23 778	–	–	–	23 778	96 084
Inkomati-Usuthu Catchment Management Agency	72 306	–	–	23 778	–	–	–	23 778	96 084

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

		2024/25							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments
Households									
Social benefits									
Current	2 273	-	-	753	-	-	-	753	3 026
Employee social benefits	2 273	-	-	753	-	-	-	753	3 026
Households									
Other transfers to households									
Current	28 679	-	-	(28 679)	-	-	-	(28 679)	-
Bursaries for non-employees	28 679	-	-	(28 679)	-	-	-	(28 679)	-
Water Services									
Management									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Capital	3 852 383	-	-	-	-	-	(225 000)	(225 000)	3 627 383
Regional bulk infrastructure grant	3 852 383	-	-	-	-	-	(225 000)	(225 000)	3 627 383
Foreign governments and international organisations									
Current	-	-	-	10 000	-	-	-	10 000	10 000
World Bank Water Resources Group Trust Fund	-	-	-	10 000	-	-	-	10 000	10 000
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	-	-	-	56 242	-	-	-	56 242	56 242
Magalies water board	-	-	-	27 800	-	-	-	27 800	27 800
Vaal Central water board	-	-	-	28 442	-	-	-	28 442	28 442
Capital	389 084	-	-	-	-	-	-	-	389 084
Vaal Central water board	389 084	-	-	(38 150)	-	-	-	(38 150)	350 934
Overberg water board	-	-	-	38 150	-	-	-	38 150	38 150
Non-profit institutions									
Current	1 119	-	-	1 548	-	-	-	1 548	2 667
South African Youth Water Prize	20	-	-	578	-	-	-	578	598
Various institutions: 2020 Vision for Water education programme	1 099	-	-	970	-	-	-	970	2 069
Households									
Social benefits									
Current	1 824	-	-	51	-	-	-	51	1 875
Employee social benefits	1 824	-	-	51	-	-	-	51	1 875

Summary of changes to conditional grants: Local government

		2024/25							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations			Other adjustments
Water Services									
Management	7 890 056	-	-	-	-	-	(225 000)	(225 000)	7 665 056
Regional bulk infrastructure grant	3 852 383	-	-	-	-	-	(225 000)	(225 000)	3 627 383



Adjusted Estimates of
National Expenditure (AENE)

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national treasury

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National Treasury
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