



provincial treasury
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

Innovative Management of Public Resources for Sustainable Development and Inclusive Growth



2025/26

SECOND ADJUSTMENTS
ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE



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Introduction

This Additional Second Adjusted Estimates of Provincial Revenue and Expenditure, provides for additional allocations as Gazetted by the Minister of Finance.

It also allows utilisation of savings from various votes towards defrayment of excess expenditure in relation to infrastructure projects pressure within the province. These allocations will be effected through the 2025/26 Second Adjustments Appropriation Bill, which will be tabled at the Mpumalanga Provincial Legislature on 11 March 2026.

The Second Adjustment Budget

Technical amendments to the Budget

The Second Adjustment Budget provides for changes in the main appropriation according to the categories of expenditure specified in section 31(2) of the PFMA, by programme and economic classification. The following are technical financial amendments included in the Second Adjustment Budget process:

- Section 31(2)(a) and (e) of the PFMA provides that the MEC for Finance in a Province may table an adjustments budget in the Provincial Legislature if such adjustments budget provides for the appropriation of funds that have become available in the Province; or the shifting of funds between and within votes respectively.
- The Second Adjustment Budget will provide for the appropriation of funds arising from amounts added to the Province's allocation by the following sectors:
 - National Disaster Management Centre, through the National Department of Cooperative Governance and Traditional Affairs
- This is based on transfer of **Provincial Disaster Response Grant** to the province as published by the Minister of Finance, through a Government Gazette **No. 54283 dated 06 March 2026**, issued in compliance with Section 25 of the Division of Revenue Act, allocated R49 million to the Province, from the unallocated Provincial Disaster Response Grant (Schedule 7, Part A).

Changes to Provincial Allocation

Source of Funding

Provincial Summary of Receipts		2025/26						
		Additional appropriation						Total additional appropriation	2nd Adjusted appropriation
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Equitable Share	53 097 490	-	-	-	-	-	-	53 097 490
Conditional Grants	11 313 342	-	49 000	-	-	-	49 000	11 362 342
Own Revenue	2 317 070	-	-	-	-	-	-	2 317 070
Other	1 503 189	-	-	-	-	-	-	1 503 189
Total	68 231 091	-	49 000	-	-	-	49 000	68 280 091

Equitable Share per Vote		2025/26						
		Additional appropriation						Total additional appropriation	2nd Adjusted appropriation
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	458 578	-	-	-	-	-	-	458 578
2. Provincial Legislature	491 504	-	-	-	-	-	-	491 504
3. Provincial Treasury	543 684	-	-	-	-	-	-	543 684
4. Co-operative Governance and Traditional Affairs	1 102 971	-	-	-	-	-	-	1 102 971
5. Agriculture, Rural Development, Land and Environmental Affairs	1 298 116	-	-	-	-	-	-	1 298 116
6. Economic Development and Tourism	1 240 355	-	-	-	-	-	-	1 240 355
7. Education	25 503 532	-	-	-	-	-	-	25 503 532
8. Public Works, Roads and Transport	2 786 539	-	-	-	-	-	-	2 786 539
9. Community Safety, Security and Liaison	1 669 595	-	-	-	-	-	-	1 669 595
10. Health	15 746 901	-	-	-	-	-	-	15 746 901
11. Culture, Sport and Recreation	382 400	-	-	-	-	-	-	382 400
12. Social Development	1 873 315	-	-	-	-	-	-	1 873 315
13. Human Settlements	-	-	-	-	-	-	-	-
Total	53 097 490	-	-	-	-	-	-	53 097 490

Own Revenue per Vote		2025/26						
		Additional appropriation						Total additional appropriation	2nd Adjusted appropriation
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	10 839	-	-	-	-	-	-	10 839
2. Provincial Legislature	57 633	-	-	-	-	-	-	57 633
3. Provincial Treasury	103 810	-	-	-	-	-	-	103 810
4. Co-operative Governance and Traditional Affairs	121 427	-	-	-	-	-	-	121 427
5. Agriculture, Rural Development, Land and Environmental Affairs	45 021	-	-	-	-	-	-	45 021
6. Economic Development and Tourism	-	-	-	-	-	-	-	-
7. Education	321 468	-	-	-	-	-	-	321 468
8. Public Works, Roads and Transport	429 577	-	-	-	-	-	-	429 577
9. Community Safety, Security and Liaison	440 781	-	-	-	-	-	-	440 781
10. Health	786 514	-	-	-	-	-	-	786 514
11. Culture, Sport and Recreation	-	-	-	-	-	-	-	-
12. Social Development	-	-	-	-	-	-	-	-
13. Human Settlements	-	-	-	-	-	-	-	-
Total	2 317 070	-	-	-	-	-	-	2 317 070

Other per Vote		2025/26						
		Additional appropriation						Total additional appropriation	2nd Adjusted appropriation
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	24 410	-	-	-	-	-	-	24 410
2. Provincial Legislature	50 335	-	-	-	-	-	-	50 335
3. Provincial Treasury	-	-	-	-	-	-	-	-
4. Co-operative Governance and Traditional Affairs	33 310	-	-	-	-	-	-	33 310
5. Agriculture, Rural Development, Land and Environmental Affairs	66 500	-	-	-	-	-	-	66 500
6. Economic Development and Tourism	179 733	-	-	-	-	-	-	179 733
7. Education	577 301	-	-	-	-	-	-	577 301
8. Public Works, Roads and Transport	412 200	-	-	-	-	-	-	412 200
9. Community Safety, Security and Liaison	59 100	-	-	-	-	-	-	59 100
10. Health	59 000	-	-	-	-	-	-	59 000
11. Culture, Sport and Recreation	11 300	-	-	-	-	-	-	11 300
12. Social Development	30 000	-	-	-	-	-	-	30 000
13. Human Settlements	-	-	-	-	-	-	-	-
Total	1 503 189	-	-	-	-	-	-	1 503 189

2nd Adjusted Estimates of Provincial Revenue and Expenditure 2025/26

Conditional Grants Summary per Vote		2025/26						2nd Adjusted appropriation
		Additional appropriation					Total additional appropriation	
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
4. Co-operative Governance and Traditional Affairs	1 131 075	-	-	-	-	-	-	1 131 075
Human Settlements Development Grant	942 978	-	-	-	-	-	-	942 978
Informal Settlements Upgrading Partnership Grant	184 593	-	-	-	-	-	-	184 593
Expanded Public Works Programme Intergrated Grant for Provinces	3 504	-	-	-	-	-	-	3 504
5. Agriculture, Rural Development, Land and Environmental Affairs	581 990	-	-	-	-	-	-	581 990
Comprehensive Agricultural Support Programme Grant	488 143	-	-	-	-	-	-	488 143
Ilima/Letsema Projects Grant	78 222	-	-	-	-	-	-	78 222
Land Care Programme Grant: Poverty Relief and Infrastructure Development	10 341	-	-	-	-	-	-	10 341
Expanded Public Works Programme Intergrated Grant for Provinces	5 284	-	-	-	-	-	-	5 284
6. Economic Development and Tourism	3 853	-	-	-	-	-	-	3 853
Expanded Public Works Programme Intergrated Grant for Provinces	3 853	-	-	-	-	-	-	3 853
7. Education	2 781 852	-	12 000	-	-	-	12 000	2 793 852
Education Infrastructure Grant	1 366 715	-	-	-	-	-	-	1 366 715
HIV and AIDS (Life Skills Education) Grant	19 955	-	-	-	-	-	-	19 955
Learners With Profound Intellectual Disabilities Grant	34 861	-	-	-	-	-	-	34 861
Maths, Science and Technology Grant	50 682	-	-	-	-	-	-	50 682
National School Nutrition Programme Grant	982 749	-	-	-	-	-	-	982 749
Early Childhood development Grant	324 775	-	-	-	-	-	-	324 775
Expanded Public Works Programme Intergrated Grant for Provinces	2 115	-	-	-	-	-	-	2 115
Provincial Disaster Response Grant	-	-	12 000	-	-	-	12 000	12 000
8. Public Works, Roads and Transport	2 725 432	-	29 000	-	-	-	29 000	2 754 432
Provincial Roads Maintenance Grant	1 907 214	-	-	-	-	-	-	1 907 214
Public Transport Operations Grant	810 568	-	-	-	-	-	-	810 568
Expanded Public Works Programme Intergrated Grant for Provinces	7 650	-	-	-	-	-	-	7 650
Provincial Disaster Response Grant	-	-	29 000	-	-	-	29 000	29 000
9. Community Safety, Security and Liaison	3 684	-	-	-	-	-	-	3 684
Expanded Public Works Programme Intergrated Grant for Provinces	3 684	-	-	-	-	-	-	3 684
10. Health	3 843 571	-	8 000	-	-	-	8 000	3 851 571
Health Facility Revitalisation Grant	474 122	-	-	-	-	-	-	474 122
Human Resources and Training Grant	286 454	-	-	-	-	-	-	286 454
District Health Programme Grant	2 730 491	-	-	-	-	-	-	2 730 491
National Tertiary Services Grant	306 939	-	-	-	-	-	-	306 939
National Health Insurance Grant	35 145	-	-	-	-	-	-	35 145
Expanded Public Works Programme Intergrated Grant for Provinces	10 420	-	-	-	-	-	-	10 420
Provincial Disaster Response Grant	-	-	8 000	-	-	-	8 000	8 000
11. Culture, Sport and Recreation	237 673	-	-	-	-	-	-	237 673
Community Library Services Grant	179 385	-	-	-	-	-	-	179 385
Mass Participation and Sport Development Grant	56 442	-	-	-	-	-	-	56 442
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 846	-	-	-	-	-	-	1 846
12. Social Development	4 212	-	-	-	-	-	-	4 212
Expanded Public Works Programme Intergrated Grant for Provinces	4 212	-	-	-	-	-	-	4 212
Total	11 313 342	-	49 000	-	-	-	49 000	11 362 342

Overall Estimates

Provincial Adjusted Estimates		2025/26							
		Additional appropriation							
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation	
1. Office of the Premier	493 827	-	-	-	-	-	-	493 827	
2. Provincial Legislature	540 790	-	-	-	-	-	-	540 790	
3. Provincial Treasury	647 494	-	-	-	-	-	-	647 494	
4. Co-operative Governance and Traditional Affairs	2 388 783	-	-	-	-	-	-	2 388 783	
5. Agriculture, Rural Development, Land and Environmental Affairs	1 991 627	-	-	-	-	-	-	1 991 627	
6. Economic Development and Tourism	1 423 941	-	-	-	-	-	-	1 423 941	
7. Education	29 184 153	-	12 000	-	-	-	12 000	29 196 153	
8. Public Works, Roads and Transport	6 353 748	-	29 000	-	-	-	29 000	6 382 748	
9. Community Safety, Security and Liaison	2 173 160	-	-	-	-	-	-	2 173 160	
10. Health	20 435 986	-	8 000	-	-	-	8 000	20 443 986	
11. Culture, Sport and Recreation	631 373	-	-	-	-	-	-	631 373	
12. Social Development	1 907 527	-	-	-	-	-	-	1 907 527	
13. Human Settlements	-	-	-	-	-	-	-	-	
Subtotal	68 172 409	-	49 000	-	-	-	49 000	68 221 409	
Direct charge against provincial revenue fund	58 682	-	-	-	-	-	-	58 682	
Total	68 231 091	-	49 000	-	-	-	49 000	68 280 091	
Economic classification									
Current payments									
	56 831 453	-	20 000	(32 012)	-	-	(12 012)	56 819 441	
Compensation of employees	41 273 943	-	-	(51 869)	-	-	(51 869)	41 222 074	
Goods and services	15 557 510	-	20 000	19 857	-	-	39 857	15 597 367	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	6 394 129	-	-	26 912	-	-	26 912	6 421 041	
Provinces and municipalities	352 966	-	-	-	-	-	-	352 966	
Departmental agencies and accounts	768 063	-	-	500	-	-	500	768 563	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	1 278 662	-	-	(4 500)	-	-	(4 500)	1 274 162	
Non-profit institutions	2 519 999	-	-	25 753	-	-	25 753	2 545 752	
Households	1 474 439	-	-	5 159	-	-	5 159	1 479 598	
Payments for capital assets	5 005 506	-	29 000	5 070	-	-	34 070	5 039 576	
Buildings and other fixed structures	4 353 292	-	29 000	470	-	-	29 470	4 382 762	
Machinery and equipment	573 243	-	-	4 600	-	-	4 600	577 843	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	863	-	-	-	-	-	-	863	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	78 108	-	-	-	-	-	-	78 108	
Payments for financial assets	3	-	-	30	-	-	30	33	
Total	68 231 091	-	49 000	-	-	-	49 000	68 280 091	

Overall per Vote		2025/26							
		Additional appropriation							
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation	
1. Office of the Premier	493 827	-	-	-	-	-	-	493 827	
2. Provincial Legislature	599 472	-	-	-	-	-	-	599 472	
3. Provincial Treasury	647 494	-	-	-	-	-	-	647 494	
4. Co-operative Governance and Traditional Affairs	2 388 783	-	-	-	-	-	-	2 388 783	
5. Agriculture, Rural Development, Land and Environmental Affairs	1 991 627	-	-	-	-	-	-	1 991 627	
6. Economic Development and Tourism	1 423 941	-	-	-	-	-	-	1 423 941	
7. Education	29 184 153	-	12 000	-	-	-	12 000	29 196 153	
8. Public Works, Roads and Transport	6 353 748	-	29 000	-	-	-	29 000	6 382 748	
9. Community Safety, Security and Liaison	2 173 160	-	-	-	-	-	-	2 173 160	
10. Health	20 435 986	-	8 000	-	-	-	8 000	20 443 986	
11. Culture, Sport and Recreation	631 373	-	-	-	-	-	-	631 373	
12. Social Development	1 907 527	-	-	-	-	-	-	1 907 527	
13. Human Settlements	-	-	-	-	-	-	-	-	
Total	68 231 091	-	49 000	-	-	-	49 000	68 280 091	

Summary per Economic Classification

Compensation of Employees per Vote		2025/26							
		Additional appropriation							
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation	
1. Office of the Premier	198 517	-	-	-	-	-	-	198 517	
2. Provincial Legislature	315 032	-	-	-	-	-	-	315 032	
3. Provincial Treasury	257 542	-	-	(2 500)	-	-	(2 500)	255 042	
4. Co-operative Governance and Traditional Affairs	781 499	-	-	-	-	-	-	781 499	
5. Agriculture, Rural Development, Land and Environmental Affairs	790 161	-	-	-	-	-	-	790 161	
6. Economic Development and Tourism	187 512	-	-	-	-	-	-	187 512	
7. Education	22 527 266	-	-	(28 369)	-	-	(28 369)	22 498 897	
8. Public Works, Roads and Transport	1 302 674	-	-	(25 000)	-	-	(25 000)	1 277 674	
9. Community Safety, Security and Liaison	909 886	-	-	4 000	-	-	4 000	913 886	
10. Health	12 710 810	-	-	-	-	-	-	12 710 810	
11. Culture, Sport and Recreation	281 557	-	-	-	-	-	-	281 557	
12. Social Development	1 011 487	-	-	-	-	-	-	1 011 487	
13. Human Settlements	-	-	-	-	-	-	-	-	
Total	41 273 943	-	-	(51 869)	-	-	(51 869)	41 222 074	

2nd Adjusted Estimates of Provincial Revenue and Expenditure 2025/26

		2025/26						
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation
1. Office of the Premier	160 744	-	-	-	-	-	-	160 744
2. Provincial Legislature	163 505	-	-	-	-	-	-	163 505
3. Provincial Treasury	343 588	-	-	(2 000)	-	-	(2 000)	341 588
4. Co-operative Governance and Traditional Affairs	306 274	-	-	-	-	-	-	306 274
5. Agriculture, Rural Development, Land and Environmental Affairs	606 690	-	-	-	-	-	-	606 690
6. Economic Development and Tourism	119 789	-	-	-	-	-	-	119 789
7. Education	3 844 236	-	12 000	1 327	-	-	13 327	3 857 563
8. Public Works, Roads and Transport	2 271 598	-	-	24 530	-	-	24 530	2 296 128
9. Community Safety, Security and Liaison	1 235 101	-	-	(4 000)	-	-	(4 000)	1 231 101
10. Health	5 962 091	-	8 000	-	-	-	8 000	5 970 091
11. Culture, Sport and Recreation	220 703	-	-	-	-	-	-	220 703
12. Social Development	323 191	-	-	-	-	-	-	323 191
13. Human Settlements	-	-	-	-	-	-	-	-
Total	15 557 510	-	20 000	19 857	-	-	39 857	15 597 367

		2025/26						
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation
1. Office of the Premier	99 722	-	-	-	-	-	-	99 722
2. Provincial Legislature	95 651	-	-	-	-	-	-	95 651
3. Provincial Treasury	14 210	-	-	(330)	-	-	(330)	13 880
4. Co-operative Governance and Traditional Affairs	1 180 377	-	-	-	-	-	-	1 180 377
5. Agriculture, Rural Development, Land and Environmental Affairs	48 178	-	-	-	-	-	-	48 178
6. Economic Development and Tourism	1 014 822	-	-	-	-	-	-	1 014 822
7. Education	1 970 074	-	-	27 242	-	-	27 242	1 997 316
8. Public Works, Roads and Transport	1 210 279	-	-	-	-	-	-	1 210 279
9. Community Safety, Security and Liaison	4 223	-	-	-	-	-	-	4 223
10. Health	238 757	-	-	-	-	-	-	238 757
11. Culture, Sport and Recreation	48 953	-	-	-	-	-	-	48 953
12. Social Development	468 883	-	-	-	-	-	-	468 883
13. Human Settlements	-	-	-	-	-	-	-	-
Total	6 394 129	-	-	26 912	-	-	26 912	6 421 041

		2025/26						
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation
1. Office of the Premier	34 844	-	-	-	-	-	-	34 844
2. Provincial Legislature	25 284	-	-	-	-	-	-	25 284
3. Provincial Treasury	32 154	-	-	4 800	-	-	4 800	36 954
4. Co-operative Governance and Traditional Affairs	120 633	-	-	-	-	-	-	120 633
5. Agriculture, Rural Development, Land and Environmental Affairs	546 598	-	-	-	-	-	-	546 598
6. Economic Development and Tourism	101 815	-	-	-	-	-	-	101 815
7. Education	842 577	-	-	(200)	-	-	(200)	842 377
8. Public Works, Roads and Transport	1 569 197	-	29 000	470	-	-	29 470	1 598 667
9. Community Safety, Security and Liaison	23 950	-	-	-	-	-	-	23 950
10. Health	1 524 328	-	-	-	-	-	-	1 524 328
11. Culture, Sport and Recreation	80 160	-	-	-	-	-	-	80 160
12. Social Development	103 966	-	-	-	-	-	-	103 966
13. Human Settlements	-	-	-	-	-	-	-	-
Total	5 005 506	-	29 000	5 070	-	-	34 070	5 039 576

		2025/26						
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation
1. Office of the Premier	-	-	-	-	-	-	-	-
2. Provincial Legislature	-	-	-	-	-	-	-	-
3. Provincial Treasury	-	-	-	30	-	-	30	30
4. Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-
5. Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-
6. Economic Development and Tourism	3	-	-	-	-	-	-	3
7. Education	-	-	-	-	-	-	-	-
8. Public Works, Roads and Transport	-	-	-	-	-	-	-	-
9. Community Safety, Security and Liaison	-	-	-	-	-	-	-	-
10. Health	-	-	-	-	-	-	-	-
11. Culture, Sport and Recreation	-	-	-	-	-	-	-	-
12. Social Development	-	-	-	-	-	-	-	-
13. Human Settlements	-	-	-	-	-	-	-	-
Total	3	-	-	30	-	-	30	33

Summary of Infrastructure

Provincial Infrastructure Summary per Vote		2025/26						Total additional appropriation	2nd Adjusted appropriation
		Additional appropriation							
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
2. Provincial Legislature	590	-	-	-	-	-	-	590	
3. Provincial Treasury	6 307	-	-	-	-	-	-	6 307	
4. Co-operative Governance and Traditional Affairs	1 229 522	-	-	-	-	-	-	1 229 522	
5. Agriculture, Rural Development, Land and Environmental Affairs	525 452	-	-	-	-	-	-	525 452	
6. Economic Development and Tourism	115 963	-	-	-	-	-	-	115 963	
7. Education	1 631 650	-	12 000	-	-	-	12 000	1 643 650	
8. Public Works, Roads and Transport	2 547 026	-	29 000	-	-	-	29 000	2 576 026	
9. Community Safety, Security and Liaison	21 900	-	-	-	-	-	-	21 900	
10. Health	1 580 977	-	8 000	-	-	-	8 000	1 588 977	
11. Culture, Sport and Recreation	70 864	-	-	-	-	-	-	70 864	
12. Social Development	130 632	-	-	-	-	-	-	130 632	
Total	7 860 883	-	49 000	-	-	-	49 000	7 909 883	
Maintenance and repair: Current	1 917 885	-	20 000	(470)	-	-	19 530	1 937 415	
4. Co-operative Governance and Traditional Affairs	1 500	-	-	-	-	-	-	1 500	
6. Economic Development and Tourism	605	-	-	-	-	-	-	605	
7. Education	727 918	-	12 000	-	-	-	12 000	739 918	
8. Public Works, Roads and Transport	921 994	-	-	(470)	-	-	(470)	921 524	
9. Community Safety, Security and Liaison	8 900	-	-	-	-	-	-	8 900	
10. Health	237 336	-	8 000	-	-	-	8 000	245 336	
11. Culture, Sport and Recreation	4 700	-	-	-	-	-	-	4 700	
12. Social Development	14 932	-	-	-	-	-	-	14 932	
Upgrade and additions: Capital	1 073 058	-	-	470	-	-	470	1 073 528	
4. Co-operative Governance and Traditional Affairs	1 500	-	-	-	-	-	-	1 500	
5. Agriculture, Rural Development, Land and Environmental Affairs	106 273	-	-	-	-	-	-	106 273	
7. Education	324 753	-	-	-	-	-	-	324 753	
8. Public Works, Roads and Transport	432 390	-	-	470	-	-	470	432 860	
10. Health	207 142	-	-	-	-	-	-	207 142	
11. Culture, Sport and Recreation	1 000	-	-	-	-	-	-	1 000	
Refurbishment and rehabilitation: Capital	910 984	-	29 000	-	-	-	29 000	939 984	
4. Co-operative Governance and Traditional Affairs	9 985	-	-	-	-	-	-	9 985	
5. Agriculture, Rural Development, Land and Environmental Affairs	283 326	-	-	-	-	-	-	283 326	
7. Education	100 000	-	-	-	-	-	-	100 000	
8. Public Works, Roads and Transport	517 673	-	29 000	-	-	-	29 000	546 673	
New infrastructure assets: Capital	2 369 250	-	-	-	-	-	-	2 369 250	
4. Co-operative Governance and Traditional Affairs	44 389	-	-	-	-	-	-	44 389	
5. Agriculture, Rural Development, Land and Environmental Affairs	114 095	-	-	-	-	-	-	114 095	
6. Economic Development and Tourism	96 033	-	-	-	-	-	-	96 033	
7. Education	402 312	-	-	-	-	-	-	402 312	
8. Public Works, Roads and Transport	525 473	-	-	-	-	-	-	525 473	
10. Health	1 036 493	-	-	-	-	-	-	1 036 493	
11. Culture, Sport and Recreation	61 060	-	-	-	-	-	-	61 060	
12. Social Development	89 395	-	-	-	-	-	-	89 395	
Infrastructure transfers: Capital	1 127 571	-	-	-	-	-	-	1 127 571	
4. Co-operative Governance and Traditional Affairs	1 127 571	-	-	-	-	-	-	1 127 571	
Infrastructure: Leases	203 866	-	-	-	-	-	-	203 866	
2. Provincial Legislature	590	-	-	-	-	-	-	590	
3. Provincial Treasury	6 307	-	-	-	-	-	-	6 307	
4. Co-operative Governance and Traditional Affairs	44 577	-	-	-	-	-	-	44 577	
5. Agriculture, Rural Development, Land and Environmental Affairs	21 758	-	-	-	-	-	-	21 758	
6. Economic Development and Tourism	19 325	-	-	-	-	-	-	19 325	
8. Public Works, Roads and Transport	40 340	-	-	-	-	-	-	40 340	
9. Community Safety, Security and Liaison	13 000	-	-	-	-	-	-	13 000	
10. Health	27 560	-	-	-	-	-	-	27 560	
11. Culture, Sport and Recreation	4 104	-	-	-	-	-	-	4 104	
12. Social Development	26 305	-	-	-	-	-	-	26 305	
Non Infrastructure	258 269	-	-	-	-	-	-	258 269	
7. Education	76 667	-	-	-	-	-	-	76 667	
8. Public Works, Roads and Transport	109 156	-	-	-	-	-	-	109 156	
10. Health	72 446	-	-	-	-	-	-	72 446	
Total	7 860 883	-	49 000	-	-	-	49 000	7 909 883	

Vote 03

Mpumalanga Provincial Treasury

Adjusted budget summary

Table 3.1: Adjusted Budget Summary

		2025/26		
R thousand	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	647 494	647 494	-	-
<i>of which:</i>				
Current payments	601 130	596 630	(4 500)	-
Transfers and subsidies	14 210	13 880	(330)	-
Payments for capital assets	32 154	36 954	-	4 800
Payments for financial assets	-	30	-	30
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Finance			
Accounting officer	Head: Provincial Treasury			

Summary of Revenue

Table 3.2: Summary of Receipts

		2025/26					
R thousand	Adjusted Appropriation	Additional Appropriation				Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds			Other Adjustments
Equitable Share	543 684	-	-	-	-	-	543 684
Conditional grants	-	-	-	-	-	-	-
Own Revenue	103 810	-	-	-	-	-	103 810
Other	-	-	-	-	-	-	-
Total Revenue	647 494	-	-	-	-	-	647 494

Mission

Enhance fiscal discipline, accountability and effective governance in PFMA and MFMA institutions through:

- Capable and professional workforce;
- Inter-governmental collaboration; and
- Sustainable funding and equitable allocation and prudent financial management

Second Adjusted Estimates of Provincial Expenditure 2025/26

Table 3.3: Adjusted Estimates

Programme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	167 462	-	-	3 133	-	-	3 133	170 595
2. Sustainable Resource Management	82 747	-	-	(2 683)	-	-	(2 683)	80 064
3. Assets And Liabilities Management	365 154	-	-	(450)	-	-	(450)	364 704
4. Financial Governance	32 131	-	-	-	-	-	-	32 131
Total	647 494	-	-	-	-	-	-	647 494
Economic classification								
Current payments	601 130	-	-	(4 500)	-	-	(4 500)	596 630
Compensation of employees	257 542	-	-	(2 500)	-	-	(2 500)	255 042
Goods and services	343 588	-	-	(2 000)	-	-	(2 000)	341 588
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	14 210	-	-	(330)	-	-	(330)	13 880
Provinces and municipalities	11 863	-	-	-	-	-	-	11 863
Departmental agencies and accounts	849	-	-	-	-	-	-	849
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 498	-	-	(330)	-	-	(330)	1 168
Payments for capital assets	32 154	-	-	4 800	-	-	4 800	36 954
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	26 999	-	-	4 800	-	-	4 800	31 799
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	5 155	-	-	-	-	-	-	5 155
Payments for financial assets	-	-	-	30	-	-	30	30
Total	647 494	-	-	-	-	-	-	647 494

Programme 1: Administration

Table 3.3.1: Administration

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Member of Executive Council	14 131	-	-	-	-	-	-	14 131
2. Management Services	64 360	-	-	(607)	-	-	(607)	63 753
3. Financial Management	82 700	-	-	3 740	-	-	3 740	86 440
4. Internal Audit	6 271	-	-	-	-	-	-	6 271
Total	167 462	-	-	3 133	-	-	3 133	170 595
Economic classification								
Current payments	149 317	-	-	(537)	-	-	(537)	148 780
Compensation of employees	89 866	-	-	(537)	-	-	(537)	89 329
Goods and services	59 451	-	-	-	-	-	-	59 451
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 769	-	-	(330)	-	-	(330)	1 439
Provinces and municipalities	58	-	-	-	-	-	-	58
Departmental agencies and accounts	849	-	-	-	-	-	-	849
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	862	-	-	(330)	-	-	(330)	532
Payments for capital assets	16 376	-	-	4 000	-	-	4 000	20 376
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	16 376	-	-	4 000	-	-	4 000	20 376
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	167 462	-	-	3 133	-	-	3 133	170 595

Programme 2: Sustainable Resource Management

Table 3.3.2: Sustainable Resource Management

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	2 872	-	-	-	-	-	-	2 872
2. Economic Analysis	-	-	-	-	-	-	-	-
3. Provincial Administration Fiscal Discipline	15 447	-	-	-	-	-	-	15 447
4. Budget And Expenditure Management	17 140	-	-	-	-	-	-	17 140
5. Municipal Finance	37 768	-	-	(683)	-	-	(683)	37 085
6. Infrastructure Co-Ordination	9 520	-	-	(2 000)	-	-	(2 000)	7 520
Total	82 747	-	-	(2 683)	-	-	(2 683)	80 064
Economic classification								
Current payments	70 680	-	-	(2 683)	-	-	(2 683)	67 997
Compensation of employees	60 410	-	-	(683)	-	-	(683)	59 727
Goods and services	10 270	-	-	(2 000)	-	-	(2 000)	8 270
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	12 067	-	-	-	-	-	-	12 067
Provinces and municipalities	11 805	-	-	-	-	-	-	11 805
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	262	-	-	-	-	-	-	262
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	82 747	-	-	(2 683)	-	-	(2 683)	80 064

Programme 3: Assets And Liabilities Management

Table 3.3.3: Assets And Liabilities Management

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	2 473	-	-	-	-	-	-	2 473
2. Provincial Supply Chain Management	27 814	-	-	-	-	-	-	27 814
3. Financial Assets Management	-	-	-	-	-	-	-	-
4. Public Sector Liabilities	5 961	-	-	-	-	-	-	5 961
5. Physical Assets Management	8 392	-	-	-	-	-	-	8 392
6. Interlinked Financial Systems	118 815	-	-	(235)	-	-	(235)	118 580
7. Information Technology	201 699	-	-	(215)	-	-	(215)	201 484
Total	365 154	-	-	(450)	-	-	(450)	364 704
Economic classification								
Current payments	349 002	-	-	(1 280)	-	-	(1 280)	347 722
Compensation of employees	80 181	-	-	(1 280)	-	-	(1 280)	78 901
Goods and services	268 821	-	-	-	-	-	-	268 821
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	374	-	-	-	-	-	-	374
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	374	-	-	-	-	-	-	374
Payments for capital assets	15 778	-	-	800	-	-	800	16 578
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	10 623	-	-	800	-	-	800	11 423
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	5 155	-	-	-	-	-	-	5 155
Payments for financial assets	-	-	-	30	-	-	30	30
Total	365 154	-	-	(450)	-	-	(450)	364 704

Programme 4: Financial Governance

Table 3.3.4: Financial Governance

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	2 700	-	-	-	-	-	2 700	
2. Accounting Services	6 631	-	-	-	-	-	6 631	
3. Norms And Standards	14 290	-	-	-	-	-	14 290	
4. Risk Management	4 197	-	-	-	-	-	4 197	
5. Provincial Internal Audit	4 313	-	-	-	-	-	4 313	
Total	32 131	-	-	-	-	-	32 131	
Economic classification								
Current payments	32 131	-	-	-	-	-	32 131	
Compensation of employees	27 085	-	-	-	-	-	27 085	
Goods and services	5 046	-	-	-	-	-	5 046	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	32 131	-	-	-	-	-	32 131	

Goods and Services

Table 3.4: Summary of Goods and Services

	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Goods and services	343 588	-	-	(2 000)	-	-	(2 000)	341 588
Administrative fees	1 659	-	-	-	-	-	-	1 659
Advertising	768	-	-	-	-	-	-	768
Minor assets	359	-	-	-	-	-	-	359
Audit costs: External	6 946	-	-	-	-	-	-	6 946
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 178	-	-	-	-	-	-	2 178
Communication (G&S)	7 438	-	-	-	-	-	-	7 438
Computer services	255 835	-	-	-	-	-	-	255 835
Consultants: Business and advisory services	6 969	-	-	(2 000)	-	-	(2 000)	4 969
Infrastructure and planning services	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal services (G&S)	70	-	-	-	-	-	-	70
Science and technological services	-	-	-	-	-	-	-	-
Contractors	1 026	-	-	-	-	-	-	1 026
Agency and support/outsourced services	192	-	-	-	-	-	-	192
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 804	-	-	-	-	-	-	2 804
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	2 911	-	-	-	-	-	-	2 911
Consumables: Stationery, printing and office supplies	2 158	-	-	-	-	-	-	2 158
Operating leases	8 732	-	-	-	-	-	-	8 732
Rental and hiring	-	-	-	-	-	-	-	-
Property payments	5 178	-	-	-	-	-	-	5 178
Transport provided: Departmental activity	77	-	-	-	-	-	-	77
Travel and subsistence	30 027	-	-	-	-	-	-	30 027
Training and development	4 557	-	-	-	-	-	-	4 557
Operating payments	1 077	-	-	-	-	-	-	1 077
Venues and facilities	2 627	-	-	-	-	-	-	2 627

Infrastructure payments

Table 3.5: Summary of departmental infrastructure by category

R thousand	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	6 307	-	-	-	-	-	-	6 307
Non Infrastructure	-	-	-	-	-	-	-	-
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	6 307	-	-	-	-	-	-	6 307
Total Infrastructure (including non infrastructure i	6 307	-	-	-	-	-	-	6 307

Details of second adjustments to Estimates of Provincial Expenditure 2025/26

Virements and shifts

Table 3.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Sustainable Resource Management					
3. Assets And Liabilities Management					
4. Financial Governance					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration		(867)	Programme 1: Administration		867
Compensation of employees	Vacant funded posts	(537)	Machinery and equipment	Transport equipment	537
Households	Leave gratuity	(330)	Machinery and equipment	Transport equipment	330
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget					
Programme 2: Sustainable Resource Management		(2 683)	Programme 1: Administration		2 683
Compensation of employees	Vacant funded posts	(683)	Machinery and equipment	Transport equipment	683
Goods and services	Infrastructure Delivery Management System (IDMS)	(2 000)	Machinery and equipment	Transport equipment	2 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		3.2%			
Programme 3: Assets And Liabilities Management		(1 280)	Programme 1: Administration		450
Compensation of employees	Vacant funded posts	(450)	Machinery and equipment	Transport equipment	450
	Vacant funded posts	(800)	Programme 3: Assets And Liabilities Management		830
	Vacant funded posts	(30)	Machinery and equipment	Computer hardware	800
			Payments for financial assets	Thefts and losses	30
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.1%			
TOTAL		(4 830)	TOTAL		4 830

1. Provincial Treasury approval has been obtained.

2. Only the Legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Vote 07

Education

Adjusted budget summary

Table 7.1: Adjusted Budget Summary

R thousand	2025/26			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	29 184 153	29 196 153	-	12 000
<i>of which:</i>				
Current payments	26 371 502	26 356 460	(15 042)	-
Transfers and subsidies	1 970 074	1 997 316	-	27 242
Payments for capital assets	842 577	842 377	(200)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Education			
Accounting officer	Head: Education			

Summary of Revenue

Table 7.2: Summary of Receipts

Programme	2025/26							
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	25 503 532	-	-	-	-	-	-	25 503 532
Conditional grants	2 781 852	-	12 000	-	-	-	12 000	2 793 852
<i>Education Infrastructure Grant</i>	1 366 715	-	-	-	-	-	-	1 366 715
<i>HIV and AIDS (Life Skills Education) Grant</i>	19 955	-	-	-	-	-	-	19 955
<i>Learners With Profound Intellectual Disabilities Grant</i>	34 861	-	-	-	-	-	-	34 861
<i>Maths, Science and Technology Grant</i>	50 682	-	-	-	-	-	-	50 682
<i>National School Nutrition Programme Grant</i>	982 749	-	-	-	-	-	-	982 749
<i>Early Childhood development Grant</i>	324 775	-	-	-	-	-	-	324 775
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 115	-	-	-	-	-	-	2 115
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	-	-	-	-	-	-	-	-
<i>Provincial Disaster Response Grant</i>	-	-	12 000	-	-	-	12 000	12 000
Own Revenue	321 468	-	-	-	-	-	-	321 468
Other	577 301	-	-	-	-	-	-	577 301
Total Revenue	29 184 153	-	12 000	-	-	-	12 000	29 196 153

Mission

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

Second Adjusted Estimates of Provincial Expenditure 2025/26

Table 7.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2025/26						Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Administration	1 746 282	-	-	3 489	-	-	3 489	1 749 771	
2. Public Ordinary Schools Education	23 347 763	-	-	(58 268)	-	-	(58 268)	23 289 495	
3. Independent Schools Subsidies	15 627	-	-	-	-	-	-	15 627	
4. Public Special Schools Education	545 555	-	-	2 949	-	-	2 949	548 504	
5. Early Childhood Development	1 306 002	-	-	5 830	-	-	5 830	1 311 832	
6. Infrastructure Development	1 656 346	-	12 000	-	-	-	12 000	1 668 346	
7. Examination and Education Related Services	566 578	-	-	46 000	-	-	46 000	612 578	
Total	29 184 153	-	12 000	-	-	-	12 000	29 196 153	
Economic classification									
Current payments	26 371 502	-	12 000	(27 042)	-	-	(15 042)	26 356 460	
Compensation of employees	22 527 266	-	-	(28 369)	-	-	(28 369)	22 498 897	
Goods and services	3 844 236	-	12 000	1 327	-	-	13 327	3 857 563	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 970 074	-	-	27 242	-	-	27 242	1 997 316	
Provinces and municipalities	541	-	-	-	-	-	-	541	
Departmental agencies and accounts	10 000	-	-	-	-	-	-	10 000	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	1 751 861	-	-	21 753	-	-	21 753	1 773 614	
Households	207 672	-	-	5 489	-	-	5 489	213 161	
Payments for capital assets	842 577	-	-	(200)	-	-	(200)	842 377	
Buildings and other fixed structures	827 065	-	-	-	-	-	-	827 065	
Machinery and equipment	15 512	-	-	(200)	-	-	(200)	15 312	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	29 184 153	-	12 000	-	-	-	12 000	29 196 153	

Programme 1: Administration

Table 7.3.1: Administration
Subprogramme

R thousand	Adjusted Appropriation	2025/26						Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Office of the MEC	18 241	-	-	-	-	-	-	18 241	
2. Corporate Services	863 533	-	-	-	-	-	-	863 533	
3. Education Management	857 738	-	-	3 489	-	-	3 489	861 227	
4. Human Resource Development	-	-	-	-	-	-	-	-	
5. (EMS) Education Management Information System	6 770	-	-	-	-	-	-	6 770	
6. Conditional Grants	-	-	-	-	-	-	-	-	
Total	1 746 282	-	-	3 489	-	-	3 489	1 749 771	
Economic classification									
Current payments	1 700 899	-	-	-	-	-	-	1 700 899	
Compensation of employees	1 279 699	-	-	-	-	-	-	1 279 699	
Goods and services	421 200	-	-	-	-	-	-	421 200	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	32 887	-	-	3 489	-	-	3 489	36 376	
Provinces and municipalities	541	-	-	-	-	-	-	541	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	1 809	-	-	-	-	-	-	1 809	
Households	30 537	-	-	3 489	-	-	3 489	34 026	
Payments for capital assets	12 496	-	-	-	-	-	-	12 496	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	12 496	-	-	-	-	-	-	12 496	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	1 746 282	-	-	3 489	-	-	3 489	1 749 771	

Programme 2: Public Ordinary Schools Education

Table 7.3.2: Public Ordinary Schools Education

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Public Primary Level	13 291 739	-	-	(80 021)	-	-	(80 021)	13 211 718
2. Public Secondary Level	8 977 493	-	-	21 753	-	-	21 753	8 999 246
3. Human Resource Development	17 100	-	-	-	-	-	-	17 100
4. School Sport, Culture & Media Services	28 000	-	-	-	-	-	-	28 000
5. Conditional Grants	1 033 431	-	-	-	-	-	-	1 033 431
Total	23 347 763	-	-	(58 268)	-	-	(58 268)	23 289 495
Economic classification								
Current payments	22 220 914	-	-	(80 021)	-	-	(80 021)	22 140 893
Compensation of employees	19 795 207	-	-	(71 242)	-	-	(71 242)	19 723 965
Goods and services	2 425 707	-	-	(8 779)	-	-	(8 779)	2 416 928
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 126 749	-	-	21 753	-	-	21 753	1 148 502
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	1 032 935	-	-	21 753	-	-	21 753	1 054 688
Households	93 814	-	-	-	-	-	-	93 814
Payments for capital assets	100	-	-	-	-	-	-	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	100	-	-	-	-	-	-	100
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	23 347 763	-	-	(58 268)	-	-	(58 268)	23 289 495

Programme 3: Independent Schools Subsidies

Table 7.3.3: Independent Schools Subsidies

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Primary Level	11 077	-	-	-	-	-	-	11 077
2. Secondary Level	4 550	-	-	-	-	-	-	4 550
Total	15 627	-	-	-	-	-	-	15 627
Economic classification								
Current payments	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	15 627	-	-	-	-	-	-	15 627
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	15 627	-	-	-	-	-	-	15 627
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	15 627	-	-	-	-	-	-	15 627

Programme 4: Public Special Schools Education

Table 7.3.4: Public Special Schools Education

Subprogramme	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Schools	510 694	-	-	2 949	-	-	2 949	513 643
2. Human Resource Development	-	-	-	-	-	-	-	-
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-
4. Conditional Grants	34 861	-	-	-	-	-	-	34 861
Total	545 555	-	-	2 949	-	-	2 949	548 504
Economic classification								
Current payments	500 325	-	-	2 949	-	-	2 949	503 274
Compensation of employees	460 735	-	-	-	-	-	-	460 735
Goods and services	39 590	-	-	2 949	-	-	2 949	42 539
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	45 230	-	-	-	-	-	-	45 230
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	44 809	-	-	-	-	-	-	44 809
Households	421	-	-	-	-	-	-	421
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	545 555	-	-	2 949	-	-	2 949	548 504

Programme 5: Early Childhood Development

Table 7.3.5: Early Childhood Development

Subprogramme	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Grade R in Public Schools	785 436	-	-	5 830	-	-	5 830	791 266
2. Grade R in Early Childhood Development Centres	6 000	-	-	-	-	-	-	6 000
3. Pre-Grade R in Early Childhood Development Centres	204 100	-	-	-	-	-	-	204 100
4. Human Resource Development	-	-	-	-	-	-	-	-
5. Conditional Grants	310 466	-	-	-	-	-	-	310 466
Total	1 306 002	-	-	5 830	-	-	5 830	1 311 832
Economic classification								
Current payments	793 384	-	-	5 830	-	-	5 830	799 214
Compensation of employees	775 688	-	-	-	-	-	-	775 688
Goods and services	17 696	-	-	5 830	-	-	5 830	23 526
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	512 402	-	-	-	-	-	-	512 402
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	512 402	-	-	-	-	-	-	512 402
Households	-	-	-	-	-	-	-	-
Payments for capital assets	216	-	-	-	-	-	-	216
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	216	-	-	-	-	-	-	216
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 306 002	-	-	5 830	-	-	5 830	1 311 832

Programme 6: Infrastructure Development

Table 7.3.6: Infrastructure Development

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	1 510 815	-	12 000	-	-	-	12 000	1 522 815
3. Special School	129 480	-	-	-	-	-	-	129 480
4. Early Childhood Development	16 051	-	-	-	-	-	-	16 051
Total	1 656 346	-	12 000	-	-	-	12 000	1 668 346
Economic classification								
Current payments	826 781	-	12 000	-	-	-	12 000	838 781
Compensation of employees	36 773	-	-	-	-	-	-	36 773
Goods and services	790 008	-	12 000	-	-	-	12 000	802 008
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	829 565	-	-	-	-	-	-	829 565
Buildings and other fixed structures	827 065	-	-	-	-	-	-	827 065
Machinery and equipment	2 500	-	-	-	-	-	-	2 500
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 656 346	-	12 000	-	-	-	12 000	1 668 346

Programme 7: Examination and Education Related Services

Table 7.3.7: Examination and Education Related Services

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Payment to SETA	10 000	-	-	-	-	-	-	10 000
2. Professional Services	-	-	-	-	-	-	-	-
3. External Examinations	306 716	-	-	46 000	-	-	46 000	352 716
4. Special Projects	229 907	-	-	-	-	-	-	229 907
5. Conditional Grants	19 955	-	-	-	-	-	-	19 955
Total	566 578	-	-	46 000	-	-	46 000	612 578
Economic classification								
Current payments	329 199	-	-	44 200	-	-	44 200	373 399
Compensation of employees	179 164	-	-	45 656	-	-	45 656	224 820
Goods and services	150 035	-	-	(1 456)	-	-	(1 456)	148 579
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	237 179	-	-	2 000	-	-	2 000	239 179
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 000	-	-	-	-	-	-	10 000
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	144 279	-	-	-	-	-	-	144 279
Households	82 900	-	-	2 000	-	-	2 000	84 900
Payments for capital assets	200	-	-	(200)	-	-	(200)	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	200	-	-	(200)	-	-	(200)	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	566 578	-	-	46 000	-	-	46 000	612 578

Goods and Services

Table 7.4: Summary of Goods and Services

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	3 844 236	-	12 000	1 327	-	-	13 327	3 857 563
Administrative fees	211 235	-	-	(373)	-	-	(373)	210 862
Advertising	655	-	-	-	-	-	-	655
Minor assets	7 277	-	-	-	-	-	-	7 277
Audit costs: External	20 611	-	-	-	-	-	-	20 611
Bursaries: Employees	4 000	-	-	-	-	-	-	4 000
Catering: Departmental activities	57 469	-	-	-	-	-	-	57 469
Communication (G&S)	56 721	-	-	-	-	-	-	56 721
Computer services	31 252	-	-	-	-	-	-	31 252
Consultants: Business and advisory services	22 034	-	-	-	-	-	-	22 034
Infrastructure and planning services	-	-	-	-	-	-	-	-
Laboratory services	6 958	-	-	-	-	-	-	6 958
Legal services (G&S)	9 824	-	-	-	-	-	-	9 824
Science and technological services	7 719	-	-	-	-	-	-	7 719
Contractors	14 244	-	-	-	-	-	-	14 244
Agency and support/outourced services	792 232	-	-	-	-	-	-	792 232
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 048	-	-	-	-	-	-	15 048
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 158	-	-	-	-	-	-	3 158
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	718 514	-	-	2 783	-	-	2 783	721 297
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	539 184	-	-	-	-	-	-	539 184
Consumable supplies	12 221	-	-	-	-	-	-	12 221
Consumables: Stationery, printing and office supplies	11 122	-	-	-	-	-	-	11 122
Operating leases	125 893	-	-	-	-	-	-	125 893
Rental and hiring	42 365	-	-	-	-	-	-	42 365
Property payments	779 884	-	12 000	-	-	-	12 000	791 884
Transport provided: Departmental activity	20 399	-	-	-	-	-	-	20 399
Travel and subsistence	162 355	-	-	(1 627)	-	-	(1 627)	160 728
Training and development	9 770	-	-	544	-	-	544	10 314
Operating payments	83 816	-	-	-	-	-	-	83 816
Venues and facilities	78 276	-	-	-	-	-	-	78 276

Infrastructure payments

Table 7.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	1 152 671	-	12 000	-	-	-	12 000	1 164 671
Maintenance and repairs	727 918	-	12 000	-	-	-	12 000	739 918
Upgrades and additions	324 753	-	-	-	-	-	-	324 753
Refurbishment and rehabilitation	100 000	-	-	-	-	-	-	100 000
New infrastructure assets	402 312	-	-	-	-	-	-	402 312
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	76 667	-	-	-	-	-	-	76 667
Capital infrastructure	827 065	-	-	-	-	-	-	827 065
Current infrastructure*	727 918	-	12 000	-	-	-	12 000	739 918
Total Infrastructure (including non infrastructure items)	1 631 650	-	12 000	-	-	-	12 000	1 643 650

The department has received additional funding for the Provincial Disaster Response Grant

Details of second adjustments to Estimates of Provincial Expenditure 2025/26

Virements and shifts

Table 7.6: Details on virements per programme and economic classification

FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 2: Public Ordinary Schools Education			Programme 1: Administration		
		(58 268)			3 489
Compensation of employees	Savings realised due to funded vacant posts	(3 489)	Households	Curb over expenditure on leave gratuity	3 489
			Programme 4: Public Special Schools Education		
					2 949
Goods and services	Savings realised under LTSM	(2 949)	Goods and services	Payment of LTSM	2 949
			Programme 5: Early Childhood Development		
					5 830
	Savings realised under LTSM	(5 830)	Goods and services	Payment of LTSM	5 830
			Programme 7: Examination and Education Related Services		
					46 000
Compensation of employees	Savings realised due to funded vacant posts	(46 000)	Compensation of employees	Curb over expenditure for exam markers	46 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
0.2%					
TOTAL		(58 268)	TOTAL		58 268

1. Provincial Treasury approval has been obtained.

2. Only the Legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Other adjustments –: R12 million

The department has received additional R12 million for the Provincial Disaster Response Grant

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Table 7.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Public Ordinary Schools Education	1 033 431	-	-	-	-	-	-	1 033 431
Maths, Science and Technology Grant	50 682	-	-	-	-	-	-	50 682
National School Nutrition Programme Grant	982 749	-	-	-	-	-	-	982 749
4. Public Special Schools Education	34 861	-	-	-	-	-	-	34 861
Learners With Profound Intellectual Disabilities Grant	34 861	-	-	-	-	-	-	34 861
5. Early Childhood Development	310 466	-	-	-	-	-	-	310 466
Early Childhood development Grant	308 724	-	-	-	-	-	-	308 724
Expanded Public Works Programme Integrated Grant for Provinces	1 742	-	-	-	-	-	-	1 742
6. Infrastructure Development	1 383 139	-	12 000	-	-	-	12 000	1 395 139
Provincial Disaster Response Grant	-	-	12 000	-	-	-	12 000	12 000
Education Infrastructure Grant	1 366 715	-	-	-	-	-	-	1 366 715
Early Childhood development Grant	16 051	-	-	-	-	-	-	16 051
Expanded Public Works Programme Integrated Grant for Provinces	373	-	-	-	-	-	-	373
7. Examination and Education Related Services	19 955	-	-	-	-	-	-	19 955
HIV and AIDS (Life Skills Education) Grant	19 955	-	-	-	-	-	-	19 955
Total	2 781 852	-	12 000	-	-	-	12 000	2 793 852

Vote 08

Public Works, Roads and Transport

Adjusted budget summary

Table 8.1: Adjusted Budget Summary

R thousand	2025/26			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	6 353 748	6 382 748	-	29 000
<i>of which:</i>				
Current payments	3 574 272	3 573 802	(470)	-
Transfers and subsidies	1 210 279	1 210 279	-	-
Payments for capital assets	1 569 197	1 598 667	-	29 470
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Public Works, Roads and Transport			
Accounting officer	Head: Public Works, Roads and Transport			

Summary of Revenue

Table 8.2: Summary of Receipts

Programme	Adjusted Appropriation	2025/26					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	2 786 539	-	-	-	-	-	-	2 786 539
Conditional grants	2 725 432	-	29 000	-	-	-	29 000	2 754 432
Provincial Roads Maintenance Grant	1 907 214	-	-	-	-	-	-	1 907 214
Public Transport Operations Grant	810 568	-	-	-	-	-	-	810 568
Expanded Public Works Programme Intergrated Grant for Provinces	7 650	-	-	-	-	-	-	7 650
Provincial Disaster Response Grant	-	-	29 000	-	-	-	29 000	29 000
Own Revenue	429 577	-	-	-	-	-	-	429 577
Other	412 200	-	-	-	-	-	-	412 200
Total Revenue	6 353 748	-	29 000	-	-	-	29 000	6 382 748

Mission

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

Second Adjusted Estimates of Provincial Expenditure 2025/26

Table 8.3: Adjusted Estimates

Programme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	381 977	–	–	(3 500)	–	–	(3 500)	378 477
2. Public Works Infrastructure	1 206 397	–	–	12 500	–	–	12 500	1 218 897
3. Transport Infrastructure	3 017 870	–	29 000	(6 000)	–	–	23 000	3 040 870
4. Transport Operations	1 659 103	–	–	1 700	–	–	1 700	1 660 803
5. Community Based Programmes	88 401	–	–	(4 700)	–	–	(4 700)	83 701
Total	6 353 748	–	29 000	–	–	–	29 000	6 382 748
Economic classification								
Current payments	3 574 272	–	–	(470)	–	–	(470)	3 573 802
Compensation of employees	1 302 674	–	–	(25 000)	–	–	(25 000)	1 277 674
Goods and services	2 271 598	–	–	24 530	–	–	24 530	2 296 128
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	1 210 279	–	–	–	–	–	–	1 210 279
Provinces and municipalities	336 257	–	–	–	–	–	–	336 257
Departmental agencies and accounts	88	–	–	–	–	–	–	88
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	858 568	–	–	–	–	–	–	858 568
Non-profit institutions	–	–	–	–	–	–	–	–
Households	15 366	–	–	–	–	–	–	15 366
Payments for capital assets	1 569 197	–	29 000	470	–	–	29 470	1 598 667
Buildings and other fixed structures	1 475 536	–	29 000	470	–	–	29 470	1 505 006
Machinery and equipment	93 245	–	–	–	–	–	–	93 245
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	416	–	–	–	–	–	–	416
Payments for financial assets	–	–	–	–	–	–	–	–
Total	6 353 748	–	29 000	–	–	–	29 000	6 382 748

Programme 1: Administration

Table 8.3.1: Administration

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office of the Mec	13 574	–	–	–	–	–	–	13 574
2. Management Of the Department	6 153	–	–	–	–	–	–	6 153
3. Corporate Support	340 903	–	–	(3 500)	–	–	(3 500)	337 403
4. Departmental Strategy	21 347	–	–	–	–	–	–	21 347
Total	381 977	–	–	(3 500)	–	–	(3 500)	378 477
Economic classification								
Current payments	370 205	–	–	(3 500)	–	–	(3 500)	366 705
Compensation of employees	230 745	–	–	(5 000)	–	–	(5 000)	225 745
Goods and services	139 460	–	–	1 500	–	–	1 500	140 960
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	5 212	–	–	–	–	–	–	5 212
Provinces and municipalities	2 298	–	–	–	–	–	–	2 298
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	2 914	–	–	–	–	–	–	2 914
Payments for capital assets	6 560	–	–	–	–	–	–	6 560
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	6 560	–	–	–	–	–	–	6 560
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	381 977	–	–	(3 500)	–	–	(3 500)	378 477

Programme 2: Public Works Infrastructure

Table 8.3.2: Public Works Infrastructure

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	6 695	-	-	-	-	-	-	6 695
2. Planning	8 500	-	-	-	-	-	-	8 500
3. Design	20 037	-	-	(2 000)	-	-	(2 000)	18 037
4. Construction	240 526	-	-	(2 541)	-	-	(2 541)	237 985
5. Maintenance	351 564	-	-	3 986	-	-	3 986	355 550
6. Immovable Asset Management	451 229	-	-	8 318	-	-	8 318	459 547
7. Facility Operations	127 846	-	-	4 737	-	-	4 737	132 583
Total	1 206 397	-	-	12 500	-	-	12 500	1 218 897
Economic classification								
Current payments	635 469	-	-	12 030	-	-	12 030	647 499
Compensation of employees	387 219	-	-	(11 000)	-	-	(11 000)	376 219
Goods and services	248 250	-	-	23 030	-	-	23 030	271 280
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	337 043	-	-	-	-	-	-	337 043
Provinces and municipalities	333 959	-	-	-	-	-	-	333 959
Departmental agencies and accounts	88	-	-	-	-	-	-	88
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 996	-	-	-	-	-	-	2 996
Payments for capital assets	233 885	-	-	470	-	-	470	234 355
Buildings and other fixed structures	229 732	-	-	470	-	-	470	230 202
Machinery and equipment	3 737	-	-	-	-	-	-	3 737
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	416	-	-	-	-	-	-	416
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 206 397	-	-	12 500	-	-	12 500	1 218 897

Programme 3: Transport Infrastructure

Table 8.3.3: Transport Infrastructure

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	656	-	-	-	-	-	-	656
2. Infrastructure Planning	98 076	-	-	-	-	-	-	98 076
3. Design	60 895	-	-	-	-	-	-	60 895
4. Construction	1 222 879	-	29 000	-	-	-	29 000	1 251 879
5. Maintenance	1 635 364	-	-	(6 000)	-	-	(6 000)	1 629 364
Total	3 017 870	-	29 000	(6 000)	-	-	23 000	3 040 870
Economic classification								
Current payments	1 685 171	-	-	(6 000)	-	-	(6 000)	1 679 171
Compensation of employees	476 355	-	-	(6 000)	-	-	(6 000)	470 355
Goods and services	1 208 816	-	-	-	-	-	-	1 208 816
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	7 650	-	-	-	-	-	-	7 650
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	7 650	-	-	-	-	-	-	7 650
Payments for capital assets	1 325 049	-	29 000	-	-	-	29 000	1 354 049
Buildings and other fixed structures	1 245 804	-	29 000	-	-	-	29 000	1 274 804
Machinery and equipment	79 245	-	-	-	-	-	-	79 245
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	3 017 870	-	29 000	(6 000)	-	-	23 000	3 040 870

Programme 4: Transport Operations

Table 8.3.4: Transport Operations

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	4 596	-	-	-	-	-	-	4 596
2. Public Transport Services	1 491 326	-	-	-	-	-	-	1 491 326
3. Operator Licenses and Permits	15 962	-	-	-	-	-	-	15 962
4. Transport Safety and Compliance	133 084	-	-	1 700	-	-	1 700	134 784
5. Transport System	7 019	-	-	-	-	-	-	7 019
6. Infrastructure Operations	7 116	-	-	-	-	-	-	7 116
Total	1 659 103	-	-	1 700	-	-	1 700	1 660 803
Economic classification								
Current payments	796 376	-	-	1 700	-	-	1 700	798 076
Compensation of employees	152 462	-	-	1 700	-	-	1 700	154 162
Goods and services	643 914	-	-	-	-	-	-	643 914
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	860 239	-	-	-	-	-	-	860 239
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	858 568	-	-	-	-	-	-	858 568
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 671	-	-	-	-	-	-	1 671
Payments for capital assets	2 488	-	-	-	-	-	-	2 488
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 488	-	-	-	-	-	-	2 488
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 659 103	-	-	1 700	-	-	1 700	1 660 803

Programme 5: Community Based Programmes

Table 8.3.5: Community Based Programmes

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	2 900	-	-	-	-	-	-	2 900
2. Community Development	50 351	-	-	(4 700)	-	-	(4 700)	45 651
3. Innovation and Empowerment	10 671	-	-	-	-	-	-	10 671
4. EPWP Co-Ordination and Monitoring	24 479	-	-	-	-	-	-	24 479
Total	88 401	-	-	(4 700)	-	-	(4 700)	83 701
Economic classification								
Current payments	87 051	-	-	(4 700)	-	-	(4 700)	82 351
Compensation of employees	55 893	-	-	(4 700)	-	-	(4 700)	51 193
Goods and services	31 158	-	-	-	-	-	-	31 158
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	135	-	-	-	-	-	-	135
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	135	-	-	-	-	-	-	135
Payments for capital assets	1 215	-	-	-	-	-	-	1 215
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 215	-	-	-	-	-	-	1 215
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	88 401	-	-	(4 700)	-	-	(4 700)	83 701

Goods and Services

Table 8.4: Summary of Goods and Services

R thousand	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	2 271 598	-	-	24 530	-	-	24 530	2 296 128
Administrative fees	2 103	-	-	-	-	-	-	2 103
Advertising	1 869	-	-	1 000	-	-	1 000	2 869
Minor assets	1 825	-	-	-	-	-	-	1 825
Audit costs: External	14 345	-	-	-	-	-	-	14 345
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 016	-	-	-	-	-	-	2 016
Communication (G&S)	14 196	-	-	-	-	-	-	14 196
Computer services	1 126	-	-	-	-	-	-	1 126
Consultants: Business and advisory services	12 741	-	-	-	-	-	-	12 741
Infrastructure and planning services	156 798	-	-	-	-	-	-	156 798
Laboratory services	-	-	-	-	-	-	-	-
Legal services (G&S)	18 735	-	-	-	-	-	-	18 735
Science and technological services	-	-	-	-	-	-	-	-
Contractors	846 440	-	-	3 223	-	-	3 223	849 663
Agency and support/outourced services	65 792	-	-	-	-	-	-	65 792
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	83 995	-	-	-	-	-	-	83 995
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	21 313	-	-	-	-	-	-	21 313
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	17 854	-	-	-	-	-	-	17 854
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	106 376	-	-	-	-	-	-	106 376
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	383	-	-	-	-	-	-	383
Consumable supplies	7 808	-	-	-	-	-	-	7 808
Consumables: Stationery, printing and office supplies	8 758	-	-	-	-	-	-	8 758
Operating leases	33 267	-	-	3 191	-	-	3 191	36 458
Rental and hiring	-	-	-	-	-	-	-	-
Property payments	143 060	-	-	17 116	-	-	17 116	160 176
Transport provided: Departmental activity	618 240	-	-	-	-	-	-	618 240
Travel and subsistence	64 230	-	-	-	-	-	-	64 230
Training and development	22 241	-	-	-	-	-	-	22 241
Operating payments	5 750	-	-	-	-	-	-	5 750
Venues and facilities	337	-	-	-	-	-	-	337

Infrastructure payments

Table 8.5: Summary of departmental infrastructure by category

R thousand	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	1 872 057	-	29 000	-	-	-	29 000	1 901 057
Maintenance and repairs	921 994	-	-	(470)	-	-	(470)	921 524
Upgrades and additions	432 390	-	-	470	-	-	470	432 860
Refurbishment and rehabilitation	517 673	-	29 000	-	-	-	29 000	546 673
New infrastructure assets	525 473	-	-	-	-	-	-	525 473
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	40 340	-	-	-	-	-	-	40 340
Non Infrastructure	109 156	-	-	-	-	-	-	109 156
Capital infrastructure	1 475 536	-	29 000	470	-	-	29 470	1 505 006
Current infrastructure*	962 334	-	-	(470)	-	-	(470)	961 864
Total Infrastructure (including non infrastructure items)	2 547 026	-	29 000	-	-	-	29 000	2 576 026

The department received an additional amount of R29 million as part of the Provincial Disaster Response Grant as provided for in terms of the Division of Revenue Act 2 of 2025.

Details of second adjustments to Estimates of Provincial Expenditure 2025/26

Unforeseeable and unavoidable expenditure –R29.000 million

Programme 3: Transport Infrastructure

An additional R29.000 million is allocated for as part of the Provincial Disaster Response Grant to repair flood damage infrastructure.

Virements and shifts

Table 8.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Public Works Infrastructure					
3. Transport Infrastructure					
4. Transport Operations					
5. Community Based Programmes					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Compensation of employees	Vacant funded post	(1 500)	Goods and services	Advertising for vacant post	1 000
Compensation of employees	.	.	.	.	.
	Vacant funded post	(3 500)	Programme 2: Public Works Infrastructure		3 500
Compensation of employees	.	(11 000)	Goods and services	Maintenance of property	3 500
	.	.	Goods and services	Contractor for radio equipment	3 223
	.	.	Goods and services	Operating lease	2 691
Goods and services	Reprioritisation of property maintenance	(470)	Goods and services	Maintenance of property	5 086
	.	.	Buildings and other fixed structures	Upgrade and additions on buildings	470
Programme 3: Transport Infrastructure		(6 000)	Programme 2: Public Works Infrastructure		6 000
Compensation of employees	Vacant funded post	(6 000)	Goods and services	Maintenance of property	6 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		0.2%			
Compensation of employees	.	.	.	.	.
Programme 5: Community Based Programmes		(4 700)	Programme 2: Public Works Infrastructure		3 000
Compensation of employees	Vacant funded post	(3 000)	Goods and services	Maintenance of property	3 000
	.	.	Programme 4: Transport Operations		1 700
Compensation of employees	Vacant funded post	(1 700)	Compensation of employees	Vacant post	1 700
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		5.3%			
budget					
TOTAL		(27 170)	TOTAL		27 170

1. Provincial Treasury approval has been obtained.

2. Only the Legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Table 8.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2025/26					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
3. Transport Infrastructure	1 907 214	-	29 000	-	-	29 000	1 936 214	
Provincial Roads Maintenance Grant	1 907 214	-	-	-	-	-	1 907 214	
Provincial Disaster Response Grant	-	-	29 000	-	-	29 000	29 000	
4. Transport Operations	810 568	-	-	-	-	-	810 568	
Public Transport Operations Grant	810 568	-	-	-	-	-	810 568	
5. Community Based Programmes	7 650	-	-	-	-	-	7 650	
Expanded Public Works Programme Intergrated Grant for Provinces	7 650	-	-	-	-	-	7 650	
Total	2 725 432	-	29 000	-	-	29 000	2 754 432	

Vote 09

Community Safety, Security and Liaison

Adjusted budget summary

Table 9.1: Adjusted Budget Summary

R thousand	2025/26			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	2,173,160	2,173,160	-	-
<i>of which:</i>				
Current payments	2,144,987	2,144,987	-	-
Transfers and subsidies	4,223	4,223	-	-
Payments for capital assets	23,950	23,950	-	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Community Safety, Security and Liaison			
Accounting officer	Head: Community Safety, Security and Liaison			

Summary of Revenue

Table 9.2: Summary of Receipts Programme

R thousand	Adjusted Appropriation	2025/26					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	1,669,595	-	-	-	-	-	-	1,669,595
Conditional grants	3,684	-	-	-	-	-	-	3,684
<i>Expanded Public Works Programme Intergrated Grant for Provinces</i>	<i>3,684</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,684</i>
Own Revenue	440,781	-	-	-	-	-	-	440,781
Other	59,100	-	-	-	-	-	-	59,100
Total Revenue	2,173,160	-	-	-	-	-	-	2,173,160

Mission

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

Second Adjusted Estimates of Provincial Expenditure 2025/26

Table 9.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	195,254	-	-	-	-	-	-	195,254
2. Provincial Secretariat for Police Service	120,429	-	-	-	-	-	-	120,429
3. Transport Regulation	877,693	-	-	-	-	-	-	877,693
4. Security Management	979,784	-	-	-	-	-	-	979,784
Total	2,173,160	-	-	-	-	-	-	2,173,160
Economic classification								
Current payments	2,144,987	-	-	-	-	-	-	2,144,987
Compensation of employees	909,886	-	-	4,000	-	-	4,000	913,886
Goods and services	1,235,101	-	-	(4,000)	-	-	(4,000)	1,231,101
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	4,223	-	-	-	-	-	-	4,223
Provinces and municipalities	400	-	-	-	-	-	-	400
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3,823	-	-	-	-	-	-	3,823
Payments for capital assets	23,950	-	-	-	-	-	-	23,950
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	23,950	-	-	-	-	-	-	23,950
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2,173,160	-	-	-	-	-	-	2,173,160

Programme 1: Administration

Table 9.3.1: Administration
Subprogramme

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office of MEC	13,602	-	-	-	-	-	-	13,602
2. Office of HOD	3,935	-	-	-	-	-	-	3,935
3. Financial Management	118,579	-	-	-	-	-	-	118,579
4. Corporate Services	54,707	-	-	-	-	-	-	54,707
5. Legal Services	4,431	-	-	-	-	-	-	4,431
Total	195,254	-	-	-	-	-	-	195,254
Economic classification								
Current payments	192,469	-	-	-	-	-	-	192,469
Compensation of employees	112,078	-	-	-	-	-	-	112,078
Goods and services	80,391	-	-	-	-	-	-	80,391
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	785	-	-	-	-	-	-	785
Provinces and municipalities	400	-	-	-	-	-	-	400
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	385	-	-	-	-	-	-	385
Payments for capital assets	2,000	-	-	-	-	-	-	2,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2,000	-	-	-	-	-	-	2,000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	195,254	-	-	-	-	-	-	195,254

Programme 2: Provincial Secretariat for Police Service

Table 9.3.2: Provincial Secretariat for Police Service

Subprogramme	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	1,253	-	-	-	-	-	-	1,253
2. Policy and Research	4,974	-	-	-	-	-	-	4,974
3. Monitoring and Evaluation	10,414	-	-	-	-	-	-	10,414
4. Promotion of Safety	14,699	-	-	-	-	-	-	14,699
5. Community Police Relations	89,089	-	-	-	-	-	-	89,089
Total	120,429	-	-	-	-	-	-	120,429
Economic classification								
Current payments	119,867	-	-	-	-	-	-	119,867
Compensation of employees	99,212	-	-	-	-	-	-	99,212
Goods and services	20,655	-	-	-	-	-	-	20,655
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	162	-	-	-	-	-	-	162
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	162	-	-	-	-	-	-	162
Payments for capital assets	400	-	-	-	-	-	-	400
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	400	-	-	-	-	-	-	400
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	120,429	-	-	-	-	-	-	120,429

Programme 3: Transport Regulation

Table 9.3.3: Transport Regulation

Subprogramme	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support Regulation	2,724	-	-	-	-	-	-	2,724
2. Safety Engineering	5,314	-	-	-	-	-	-	5,314
3. Traffic Law Enforcement	551,706	-	-	(4,000)	-	-	(4,000)	547,706
4. Road Safety Education	37,973	-	-	-	-	-	-	37,973
5. Transport Administration and Licensing	249,235	-	-	4,000	-	-	4,000	253,235
6. Overload Control	30,741	-	-	-	-	-	-	30,741
Total	877,693	-	-	-	-	-	-	877,693
Economic classification								
Current payments	853,017	-	-	-	-	-	-	853,017
Compensation of employees	688,231	-	-	4,000	-	-	4,000	692,231
Goods and services	164,786	-	-	(4,000)	-	-	(4,000)	160,786
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	3,276	-	-	-	-	-	-	3,276
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3,276	-	-	-	-	-	-	3,276
Payments for capital assets	21,400	-	-	-	-	-	-	21,400
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	21,400	-	-	-	-	-	-	21,400
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	877,693	-	-	-	-	-	-	877,693

Programme 4: Security Management

Table 9.3.4: Security Management

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	-	-	-	-	-	-	-	-
2. Provincial Security Operation	979,784	-	-	-	-	-	-	979,784
Total	979,784	-	-	-	-	-	-	979,784
Economic classification								
Current payments	979,634	-	-	-	-	-	-	979,634
Compensation of employees	10,365	-	-	-	-	-	-	10,365
Goods and services	969,269	-	-	-	-	-	-	969,269
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	150	-	-	-	-	-	-	150
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	150	-	-	-	-	-	-	150
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	979,784	-	-	-	-	-	-	979,784

Goods and Services

Table 9.4: Summary of Goods and Services

R thousand	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	1,235,101	-	-	(4,000)	-	-	(4,000)	1,231,101
Administrative fees	10,532	-	-	-	-	-	-	10,532
Advertising	8,491	-	-	-	-	-	-	8,491
Minor assets	67	-	-	-	-	-	-	67
Audit costs: External	10,500	-	-	-	-	-	-	10,500
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	16,346	-	-	-	-	-	-	16,346
Communication (G&S)	12,628	-	-	-	-	-	-	12,628
Computer services	7,900	-	-	-	-	-	-	7,900
Consultants: Business and advisory services	430	-	-	-	-	-	-	430
Infrastructure and planning services	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal services (G&S)	6,910	-	-	-	-	-	-	6,910
Science and technological services	-	-	-	-	-	-	-	-
Contractors	32,849	-	-	-	-	-	-	32,849
Agency and support/outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	36,138	-	-	-	-	-	-	36,138
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7,662	-	-	(4,000)	-	-	(4,000)	3,662
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	530	-	-	-	-	-	-	530
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	10,799	-	-	-	-	-	-	10,799
Consumables: Stationery, printing and office supplies	13,044	-	-	-	-	-	-	13,044
Operating leases	19,564	-	-	-	-	-	-	19,564
Rental and hiring	1,005	-	-	-	-	-	-	1,005
Property payments	973,710	-	-	-	-	-	-	973,710
Transport provided: Departmental activity	760	-	-	-	-	-	-	760
Travel and subsistence	48,608	-	-	-	-	-	-	48,608
Training and development	13,787	-	-	-	-	-	-	13,787
Operating payments	336	-	-	-	-	-	-	336
Venues and facilities	2,505	-	-	-	-	-	-	2,505

Infrastructure payments

Table 9.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	8,900	-	-	-	-	-	-	8,900
Maintenance and repairs	8,900	-	-	-	-	-	-	8,900
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	13,000	-	-	-	-	-	-	13,000
Non infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	-	-	-	-	-	-	-	-
Current infrastructure*	21,900	-	-	-	-	-	-	21,900
Total Infrastructure (including non infrastructure items)	21,900	-	-	-	-	-	-	21,900

Details of second adjustments to Estimates of Provincial Expenditure 2025/26

Virements and shifts

Table 9.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Provincial Secretariat for Police Service					
3. Transport Regulation					
4. Security Management					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Goods and services	Saving from uniform is reprioritized to fund overspending CoE on Transport Admin & Licensing.	(4,000)	Compensation of employees	Funds identified to cover shortfall on CoE.	4,000
TOTAL		(4,000)	TOTAL		4,000

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Table 9.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Provincial Secretariat for Police Service	3 684	-	-	-	-	-	-	3 684
Expanded Public Works Programme Intergrated Grant for Provinces	3 684	-	-	-	-	-	-	3 684
Total	3 684	-	-	-	-	-	-	3 684

Vote 10

Health

Adjusted budget summary

Table 10.1: Adjusted Budget Summary

R thousand	2025/26			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	20 435 986	20 443 986	–	8 000
<i>of which:</i>				
Current payments	18 672 901	18 680 901	–	8 000
Transfers and subsidies	238 757	238 757	–	–
Payments for capital assets	1 524 328	1 524 328	–	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	MEC for Health			
Accounting officer	Head: Health			

Summary of Revenue

Table 10.2: Summary of Receipts

Programme	2025/26							
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
Roll-overs		Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand								
Equitable Share	15 746 901	–	–	–	–	–	–	15 746 901
Conditional grants	3 843 571	–	8 000	–	–	–	8 000	3 851 571
<i>Health Facility Revitalisation Grant</i>	474 122	–	–	–	–	–	–	474 122
<i>Human Resources and Training Grant</i>	286 454	–	–	–	–	–	–	286 454
<i>District Health Programme Grant</i>	2 730 491	–	–	–	–	–	–	2 730 491
<i>National Tertiary Services Grant</i>	306 939	–	–	–	–	–	–	306 939
<i>National Health Insurance Grant</i>	35 145	–	–	–	–	–	–	35 145
<i>Expanded Public Works Programme Intergrated Grant for Provinces</i>	10 420	–	–	–	–	–	–	10 420
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	–	–	–	–	–	–	–	–
<i>Provincial Disaster Response Grant</i>	–	–	8 000	–	–	–	8 000	8 000
Own Revenue	786 514	–	–	–	–	–	–	786 514
Other	59 000	–	–	–	–	–	–	59 000
Total Revenue	20 435 986	–	8 000	–	–	–	8 000	20 443 986

Mission

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

Second Adjusted Estimates of Provincial Expenditure 2025

Table 10.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2025/26						Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Administration	453 778	-	-	-	-	-	-	453 778	
2. District Health Services	12 232 827	-	-	-	-	-	-	12 232 827	
3. Emergency Medical Services	575 742	-	-	-	-	-	-	575 742	
4. Provincial Hospital Services	2 071 388	-	-	-	-	-	-	2 071 388	
5. Central Hospital Services	2 262 618	-	-	-	-	-	-	2 262 618	
6. Health Sciences and Training	563 349	-	-	-	-	-	-	563 349	
7. Health Care Support Services	489 168	-	-	-	-	-	-	489 168	
8. Health Facilities Management	1 787 116	-	8 000	-	-	-	8 000	1 795 116	
Total	20 435 986	-	8 000	-	-	-	8 000	20 443 986	
Economic classification									
Current payments	18 672 901	-	8 000	-	-	-	8 000	18 680 901	
Compensation of employees	12 710 810	-	-	-	-	-	-	12 710 810	
Goods and services	5 962 091	-	8 000	-	-	-	8 000	5 970 091	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	238 757	-	-	-	-	-	-	238 757	
Provinces and municipalities	2 470	-	-	-	-	-	-	2 470	
Departmental agencies and accounts	30 222	-	-	-	-	-	-	30 222	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	123 389	-	-	-	-	-	-	123 389	
Households	82 676	-	-	-	-	-	-	82 676	
Payments for capital assets	1 524 328	-	-	-	-	-	-	1 524 328	
Buildings and other fixed structures	1 243 635	-	-	-	-	-	-	1 243 635	
Machinery and equipment	280 693	-	-	-	-	-	-	280 693	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	20 435 986	-	8 000	-	-	-	8 000	20 443 986	

Programme 1: Administration

Table 10.3.1: Administration
Subprogramme

R thousand	Adjusted Appropriation	2025/26						Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Office of the MEC	16 135	-	-	-	-	-	-	16 135	
2. Management	437 643	-	-	-	-	-	-	437 643	
Total	453 778	-	-	-	-	-	-	453 778	
Economic classification									
Current payments	447 859	-	-	-	-	-	-	447 859	
Compensation of employees	206 474	-	-	-	-	-	-	206 474	
Goods and services	241 385	-	-	-	-	-	-	241 385	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 262	-	-	-	-	-	-	1 262	
Provinces and municipalities	1 262	-	-	-	-	-	-	1 262	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	
Payments for capital assets	4 657	-	-	-	-	-	-	4 657	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	4 657	-	-	-	-	-	-	4 657	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	453 778	-	-	-	-	-	-	453 778	

Programme 2: District Health Services

Table 10.3.2: District Health Services

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. District Management	627 604	-	-	-	-	-	627 604	
2. Community Health Clinics	2 127 197	-	-	-	-	-	2 127 197	
3. Community Health Centres	1 519 813	-	-	-	-	-	1 519 813	
4. Community-based Services	149 331	-	-	-	-	-	149 331	
5. Other Community Services	-	-	-	-	-	-	-	
6. HIV/Aids	2 737 062	-	-	-	-	-	2 737 062	
7. Nutrition	9 313	-	-	-	-	-	9 313	
8. Coroner Services	-	-	-	-	-	-	-	
9. District Hospitals	5 062 507	-	-	-	-	-	5 062 507	
Total	12 232 827	-	-	-	-	-	12 232 827	
Economic classification								
Current payments	12 016 340	-	-	-	-	-	12 016 340	
Compensation of employees	8 443 898	-	-	-	-	-	8 443 898	
Goods and services	3 572 442	-	-	-	-	-	3 572 442	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	157 555	-	-	-	-	-	157 555	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	159	-	-	-	-	-	159	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	123 389	-	-	-	-	-	123 389	
Households	34 007	-	-	-	-	-	34 007	
Payments for capital assets	58 932	-	-	-	-	-	58 932	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	58 932	-	-	-	-	-	58 932	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	12 232 827	-	-	-	-	-	12 232 827	

Programme 3: Emergency Medical Services

Table 10.3.3: Emergency Medical Services

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Emergency transport	557 944	-	-	-	-	-	557 944	
2. Planned Patient Transport	17 798	-	-	-	-	-	17 798	
Total	575 742	-	-	-	-	-	575 742	
Economic classification								
Current payments	549 599	-	-	-	-	-	549 599	
Compensation of employees	409 565	-	-	-	-	-	409 565	
Goods and services	140 034	-	-	-	-	-	140 034	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	1 677	-	-	-	-	-	1 677	
Provinces and municipalities	1 208	-	-	-	-	-	1 208	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	469	-	-	-	-	-	469	
Payments for capital assets	24 466	-	-	-	-	-	24 466	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	24 466	-	-	-	-	-	24 466	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	575 742	-	-	-	-	-	575 742	

Programme 4: Provincial Hospital Services

Table 10.3.4: Provincial Hospital Services

Subprogramme	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. General (Regional) Hospitals	1 875 268	-	-	-	-	-	-	1 875 268
2. Tuberculosis Hospitals	139 734	-	-	-	-	-	-	139 734
3. Psychiatric/ Mental Hospitals	56 386	-	-	-	-	-	-	56 386
4. Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-
5. Dental Training Hospitals	-	-	-	-	-	-	-	-
6. Other Specialised Hospitals	-	-	-	-	-	-	-	-
Total	2 071 388	-	-	-	-	-	-	2 071 388
Economic classification								
Current payments	2 037 646	-	-	-	-	-	-	2 037 646
Compensation of employees	1 563 143	-	-	-	-	-	-	1 563 143
Goods and services	474 503	-	-	-	-	-	-	474 503
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	28 697	-	-	-	-	-	-	28 697
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	51	-	-	-	-	-	-	51
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	28 646	-	-	-	-	-	-	28 646
Payments for capital assets	5 045	-	-	-	-	-	-	5 045
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	5 045	-	-	-	-	-	-	5 045
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2 071 388	-	-	-	-	-	-	2 071 388

Programme 5: Central Hospital Services

Table 10.3.5: Central Hospital Services

Subprogramme	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Central Hospital Services	-	-	-	-	-	-	-	-
2. Provincial Tertiary Hospital Services	2 262 618	-	-	-	-	-	-	2 262 618
Total	2 262 618	-	-	-	-	-	-	2 262 618
Economic classification								
Current payments	2 175 747	-	-	-	-	-	-	2 175 747
Compensation of employees	1 440 400	-	-	-	-	-	-	1 440 400
Goods and services	735 347	-	-	-	-	-	-	735 347
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	3 820	-	-	-	-	-	-	3 820
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	27	-	-	-	-	-	-	27
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3 793	-	-	-	-	-	-	3 793
Payments for capital assets	83 051	-	-	-	-	-	-	83 051
Buildings and other fixed structures	41 278	-	-	-	-	-	-	41 278
Machinery and equipment	41 773	-	-	-	-	-	-	41 773
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2 262 618	-	-	-	-	-	-	2 262 618

Programme 6: Health Science and Training

Table 10.3.6: Health Sciences and Training

Subprogramme	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Nurse Training Colleges	155 711	-	-	-	-	-	-	155 711
2. EMS Training Colleges	1 331	-	-	-	-	-	-	1 331
3. Bursaries	19 669	-	-	-	-	-	-	19 669
4. Primary Health Care Training	4 103	-	-	-	-	-	-	4 103
5. Training Other	382 535	-	-	-	-	-	-	382 535
Total	563 349	-	-	-	-	-	-	563 349
Economic classification								
Current payments	515 813	-	-	-	-	-	-	515 813
Compensation of employees	423 742	-	-	-	-	-	-	423 742
Goods and services	92 071	-	-	-	-	-	-	92 071
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	45 519	-	-	-	-	-	-	45 519
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29 985	-	-	-	-	-	-	29 985
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	15 534	-	-	-	-	-	-	15 534
Payments for capital assets	2 017	-	-	-	-	-	-	2 017
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 017	-	-	-	-	-	-	2 017
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	563 349	-	-	-	-	-	-	563 349

Programme 7: Health Care Support Services

Table 10.3.7: Health Care Support Services

Subprogramme	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Laundries	105 707	-	-	-	-	-	-	105 707
2. Engineering	104 599	-	-	-	-	-	-	104 599
3. Forensic Services	141 330	-	-	-	-	-	-	141 330
4. Orthotic and Prosthetic Services	9 198	-	-	-	-	-	-	9 198
5. Medicine Trading Account	128 334	-	-	-	-	-	-	128 334
Total	489 168	-	-	-	-	-	-	489 168
Economic classification								
Current payments	411 831	-	-	-	-	-	-	411 831
Compensation of employees	170 275	-	-	-	-	-	-	170 275
Goods and services	241 556	-	-	-	-	-	-	241 556
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	136	-	-	-	-	-	-	136
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	136	-	-	-	-	-	-	136
Payments for capital assets	77 201	-	-	-	-	-	-	77 201
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	77 201	-	-	-	-	-	-	77 201
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	489 168	-	-	-	-	-	-	489 168

Programme 8: Health Facilities Management

Table 10.3.8: Health Facilities Management

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Community Health Facilities	1 312 994	-	8 000	-	-	-	8 000	1 320 994
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	-
3. District Hospital Services	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	474 122	-	-	-	-	-	-	474 122
5. Central Hospital Services	-	-	-	-	-	-	-	-
6. Other Facilities	-	-	-	-	-	-	-	-
Total	1 787 116	-	8 000	-	-	-	8 000	1 795 116
Economic classification								
Current payments	518 066	-	8 000	-	-	-	8 000	526 066
Compensation of employees	53 313	-	-	-	-	-	-	53 313
Goods and services	464 753	-	8 000	-	-	-	8 000	472 753
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	91	-	-	-	-	-	-	91
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	91	-	-	-	-	-	-	91
Payments for capital assets	1 268 959	-	-	-	-	-	-	1 268 959
Buildings and other fixed structures	1 202 357	-	-	-	-	-	-	1 202 357
Machinery and equipment	66 602	-	-	-	-	-	-	66 602
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 787 116	-	8 000	-	-	-	8 000	1 795 116

Goods and Services

Table 10.4: Summary of Goods and Services

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Goods and services	5 962 091	-	8 000	-	-	-	8 000	5 970 091
Administrative fees	259 993	-	-	-	-	-	-	259 993
Advertising	11 714	-	-	-	-	-	-	11 714
Minor assets	10 631	-	-	-	-	-	-	10 631
Audit costs: External	25 241	-	-	-	-	-	-	25 241
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	15 015	-	-	-	-	-	-	15 015
Communication (G&S)	55 188	-	-	-	-	-	-	55 188
Computer services	241 777	-	-	-	-	-	-	241 777
Consultants: Business and advisory services	12 227	-	-	-	-	-	-	12 227
Infrastructure and planning services	-	-	-	-	-	-	-	-
Laboratory services	771 142	-	-	-	-	-	-	771 142
Legal services (G&S)	61 109	-	-	-	-	-	-	61 109
Science and technological services	-	-	-	-	-	-	-	-
Contractors	420 669	-	-	-	-	-	-	420 669
Agency and support/outsourced services	78 502	-	-	-	-	-	-	78 502
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	166 611	-	-	-	-	-	-	166 611
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	109 641	-	-	-	-	-	-	109 641
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	726 281	-	-	-	-	-	-	726 281
Inventory: Medicine	1 598 348	-	-	-	-	-	-	1 598 348
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	477 471	-	-	-	-	-	-	477 471
Consumables: Stationery, printing and office supplies	86 997	-	-	-	-	-	-	86 997
Operating leases	54 933	-	-	-	-	-	-	54 933
Rental and hiring	1 886	-	-	-	-	-	-	1 886
Property payments	595 826	-	8 000	-	-	-	8 000	603 826
Transport provided: Departmental activity	701	-	-	-	-	-	-	701
Travel and subsistence	150 126	-	-	-	-	-	-	150 126
Training and development	9 710	-	-	-	-	-	-	9 710
Operating payments	3 258	-	-	-	-	-	-	3 258
Venues and facilities	17 094	-	-	-	-	-	-	17 094

Infrastructure payments

Table 10.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	444 478	-	8 000	-	-	-	8 000	452 478
Maintenance and repairs	237 336	-	8 000	-	-	-	8 000	245 336
Upgrades and additions	207 142	-	-	-	-	-	-	207 142
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	1 036 493	-	-	-	-	-	-	1 036 493
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	27 560	-	-	-	-	-	-	27 560
Non Infrastructure	72 446	-	-	-	-	-	-	72 446
<i>Capital infrastructure</i>	1 243 635	-	-	-	-	-	-	1 243 635
<i>Current infrastructure*</i>	264 896	-	8 000	-	-	-	8 000	272 896
Total Infrastructure (including non infrastructure items)	1 580 977	-	8 000	-	-	-	8 000	1 588 977

An amount of R8 million has been added to fund building maintenance in Themba Hospital.

Details of adjustments to Estimates of Provincial Expenditure

Adjustments due to significant and unforeseeable economic and financial events – R8 million

Programme 8: Health Facility Management

The amount of R8 million has been allocated towards the Provincial Disaster Response Grant.

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Table 10.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. District Health Services	2 773 056	-	-	-	-	-	2 773 056	
District Health Programme Grant	2 730 491	-	-	-	-	-	2 730 491	
National Health Insurance Grant	35 145	-	-	-	-	-	35 145	
Expanded Public Works Programme Intergrated Grant for Provinces	7 420	-	-	-	-	-	7 420	
5. Central Hospital Services	306 939	-	-	-	-	-	306 939	
National Tertiary Services Grant	306 939	-	-	-	-	-	306 939	
6. Health Sciences and Training	286 454	-	-	-	-	-	286 454	
Human Resources and Training Grant	286 454	-	-	-	-	-	286 454	
8. Health Facilities Management	477 122	-	8 000	-	-	-	8 000	
Health Facility Revitalisation Grant	474 122	-	-	-	-	-	474 122	
Expanded Public Works Programme Intergrated Grant for Provinces	3 000	-	-	-	-	-	3 000	
Provincial Disaster Response Grant	-	-	8 000	-	-	-	8 000	
Total	3 843 571	-	8 000	-	-	-	8 000	

Vote 11

Culture, Sports and Recreation

Adjusted budget summary

Table 11.1: Adjusted Budget Summary

R thousand	2025/26			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	631 373	631 373	-	-
<i>of which:</i>				
Current payments	502 260	502 260	-	-
Transfers and subsidies	48 953	48 953	-	-
Payments for capital assets	80 160	80 160	-	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Culture, Sport and Recreation			
Accounting officer	Head: Culture, Sport and Recreation			

Summary of Revenue

Table 11.2: Summary of Receipts

Programme	Adjusted Appropriation	2025/26					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	382 400	-	-	-	-	-	382 400	
Conditional grants	237 673	-	-	-	-	-	237 673	
<i>Community Library Services Grant</i>	179 385	-	-	-	-	-	179 385	
<i>Mass Participation and Sport Development Grant</i>	56 442	-	-	-	-	-	56 442	
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 846	-	-	-	-	-	1 846	
Own Revenue	-	-	-	-	-	-	-	
Other	11 300	-	-	-	-	-	11 300	
Total Revenue	631 373	-	-	-	-	-	631 373	

Mission

Promote social cohesion and nation building through culture, sport and information service to all.

Second Adjusted Estimates of Provincial Expenditure 2025/26

Table 11.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	136 458	-	-	-	-	-	-	136 458
2. Cultural Affairs	137 739	-	-	-	-	-	-	137 739
3. Library and Archives Services	213 509	-	-	4 000	-	-	4 000	217 509
4. Sports and Recreation	143 667	-	-	(4 000)	-	-	(4 000)	139 667
Total	631 373	-	-	-	-	-	-	631 373
Economic classification								
Current payments	502 260	-	-	-	-	-	-	502 260
Compensation of employees	281 557	-	-	-	-	-	-	281 557
Goods and services	220 703	-	-	-	-	-	-	220 703
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	48 953	-	-	-	-	-	-	48 953
Provinces and municipalities	180	-	-	-	-	-	-	180
Departmental agencies and accounts	1 750	-	-	500	-	-	500	2 250
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	11 900	-	-	(4 500)	-	-	(4 500)	7 400
Non-profit institutions	33 123	-	-	4 000	-	-	4 000	37 123
Households	2 000	-	-	-	-	-	-	2 000
Payments for capital assets	80 160	-	-	-	-	-	-	80 160
Buildings and other fixed structures	62 060	-	-	-	-	-	-	62 060
Machinery and equipment	18 100	-	-	-	-	-	-	18 100
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	631 373	-	-	-	-	-	-	631 373

Programme 1: Administration

Table 11.3.1: Administration
Subprogramme

R thousand	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office of the MEC	12 849	-	-	-	-	-	-	12 849
2. Corporate Services	123 609	-	-	-	-	-	-	123 609
Total	136 458	-	-	-	-	-	-	136 458
Economic classification								
Current payments	129 898	-	-	-	-	-	-	129 898
Compensation of employees	83 228	-	-	-	-	-	-	83 228
Goods and services	46 670	-	-	-	-	-	-	46 670
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	2 180	-	-	-	-	-	-	2 180
Provinces and municipalities	180	-	-	-	-	-	-	180
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 000	-	-	-	-	-	-	2 000
Payments for capital assets	4 380	-	-	-	-	-	-	4 380
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	4 380	-	-	-	-	-	-	4 380
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	136 458	-	-	-	-	-	-	136 458

Programme 2: Cultural Affairs

Table 11.3.2: Cultural Affairs

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management	2 362	-	-	-	-	-	-	2 362
2. Arts and Culture	99 853	-	-	-	-	-	-	99 853
3. Museum and Heritage	26 432	-	-	-	-	-	-	26 432
4. Language Services	9 092	-	-	-	-	-	-	9 092
Total	137 739	-	-	-	-	-	-	137 739
Economic classification								
Current payments	109 834	-	-	-	-	-	-	109 834
Compensation of employees	57 739	-	-	-	-	-	-	57 739
Goods and services	52 095	-	-	-	-	-	-	52 095
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	27 375	-	-	-	-	-	-	27 375
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	200	-	-	200	200
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	27 375	-	-	(200)	-	-	(200)	27 175
Households	-	-	-	-	-	-	-	-
Payments for capital assets	530	-	-	-	-	-	-	530
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	530	-	-	-	-	-	-	530
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	137 739	-	-	-	-	-	-	137 739

Programme 3: Library and Archive Services

Table 11.3.3: Library and Archives Services

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management	1 823	-	-	-	-	-	-	1 823
2. Library Services	205 246	-	-	4 000	-	-	4 000	209 246
3. Archives	6 440	-	-	-	-	-	-	6 440
Total	213 509	-	-	4 000	-	-	4 000	217 509
Economic classification								
Current payments	167 569	-	-	4 000	-	-	4 000	171 569
Compensation of employees	107 445	-	-	-	-	-	-	107 445
Goods and services	60 124	-	-	4 000	-	-	4 000	64 124
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 750	-	-	-	-	-	-	1 750
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 750	-	-	-	-	-	-	1 750
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	44 190	-	-	-	-	-	-	44 190
Buildings and other fixed structures	31 000	-	-	-	-	-	-	31 000
Machinery and equipment	13 190	-	-	-	-	-	-	13 190
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	213 509	-	-	4 000	-	-	4 000	217 509

Programme 4: Sport and Recreation

Table 11.3.4: Sports and Recreation

Subprogramme	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Management	2 152	-	-	-	-	-	-	2 152
2. Sport	70 497	-	-	6 900	-	-	6 900	77 397
3. Recreation	35 207	-	-	-	-	-	-	35 207
4. School Sports	35 811	-	-	(10 900)	-	-	(10 900)	24 911
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-
Total	143 667	-	-	(4 000)	-	-	(4 000)	139 667
Economic classification								
Current payments	94 959	-	-	(4 000)	-	-	(4 000)	90 959
Compensation of employees	33 145	-	-	-	-	-	-	33 145
Goods and services	61 814	-	-	(4 000)	-	-	(4 000)	57 814
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	17 648	-	-	-	-	-	-	17 648
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	300	-	-	300	300
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	11 900	-	-	(4 500)	-	-	(4 500)	7 400
Non-profit institutions	5 748	-	-	4 200	-	-	4 200	9 948
Households	-	-	-	-	-	-	-	-
Payments for capital assets	31 060	-	-	-	-	-	-	31 060
Buildings and other fixed structures	31 060	-	-	-	-	-	-	31 060
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	143 667	-	-	(4 000)	-	-	(4 000)	139 667

Goods and Services

Table 11.4: Summary of Goods and Services

Subprogramme	Adjusted Appropriation	2025/26 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Goods and services	220 703	-	-	-	-	-	-	220 703
Administrative fees	6 155	-	-	-	-	-	-	6 155
Advertising	10 568	-	-	-	-	-	-	10 568
Minor assets	4 056	-	-	-	-	-	-	4 056
Audit costs: External	6 000	-	-	-	-	-	-	6 000
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	9 827	-	-	-	-	-	-	9 827
Communication (G&S)	5 278	-	-	-	-	-	-	5 278
Computer services	12 330	-	-	-	-	-	-	12 330
Consultants: Business and advisory services	20 340	-	-	(4 000)	-	-	(4 000)	16 340
Infrastructure and planning services	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal services (G&S)	2 000	-	-	-	-	-	-	2 000
Science and technological services	-	-	-	-	-	-	-	-
Contractors	19 303	-	-	-	-	-	-	19 303
Agency and support/outourced services	1 927	-	-	-	-	-	-	1 927
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 000	-	-	-	-	-	-	7 000
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	630	-	-	-	-	-	-	630
Inventory: Materials and supplies	8 416	-	-	-	-	-	-	8 416
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	13 890	-	-	-	-	-	-	13 890
Consumables: Stationery, printing and office supplies	1 474	-	-	-	-	-	-	1 474
Operating leases	13 654	-	-	-	-	-	-	13 654
Rental and hiring	2 777	-	-	-	-	-	-	2 777
Property payments	19 455	-	-	-	-	-	-	19 455
Transport provided: Departmental activity	19 430	-	-	-	-	-	-	19 430
Travel and subsistence	26 828	-	-	-	-	-	-	26 828
Training and development	2 870	-	-	-	-	-	-	2 870
Operating payments	1 654	-	-	4 000	-	-	4 000	5 654
Venues and facilities	4 841	-	-	-	-	-	-	4 841

Infrastructure payments

Table 11.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2025/26					2nd Adjusted Appropriation
		Additional Appropriation					
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation
Existing infrastructure assets	5 700	-	-	-	-	-	5 700
Maintenance and repairs	4 700	-	-	-	-	-	4 700
Upgrades and additions	1 000	-	-	-	-	-	1 000
Refurbishment and rehabilitation	-	-	-	-	-	-	-
New infrastructure assets	61 060	-	-	-	-	-	61 060
Infrastructure transfers	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-
Infrastructure: Leases	4 104	-	-	-	-	-	4 104
Non Infrastructure	-	-	-	-	-	-	-
Capital infrastructure	62 060	-	-	-	-	-	62 060
Current infrastructure*	8 804	-	-	-	-	-	8 804
Total Infrastructure (including non infrastructure)	70 864	-	-	-	-	-	70 864

Details of second adjustments to Estimates of Provincial Expenditure 2025/26

Virements and shifts

Table 11.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Cultural Affairs					
3. Library and Archives Services					
4. Sports and Recreation					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Public corporations and private enterprises	Reclassification of transfers for non profit institutions to departmental agencies	(200)	Departmental agencies and accounts	Reclassification of transfers for non profit institutions to departmental agencies	200
Programme 4: Sports and Recreation		(8 500)	Programme 3: Library and Archives Services		8 500
Goods and services	Savings realised to defray overspending	(4 000)		Allocation for goods and services	4 000
Public corporations and private enterprises	Reclassification of transfers	(4 500)		Reclassification of transfers	300
	0		Non-profit institutions	Reclassification of transfers	4 200
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
		5.9%			
TOTAL		(8 700)	TOTAL		8 700

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Table 11.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2025/26					2nd Adjusted Appropriation
		Additional Appropriation					
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation
2. Cultural Affairs	1 846	-	-	-	-	-	1 846
Expanded Public Works Programme Intergrated Grant for Provinces	1 846	-	-	-	-	-	1 846
3. Library and Archives Services	179 385	-	-	-	-	-	179 385
Community Library Services Grant	179 385	-	-	-	-	-	179 385
4. Sports and Recreation	56 442	-	-	-	-	-	56 442
Mass Participation and Sport Development Grant	56 442	-	-	-	-	-	56 442
Total	237 673	-	-	-	-	-	237 673